

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11 OVER (UNDER) AGY FIN REQ FY 2010-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
SUPPORT SERVICES						4000000
CHANGES IN CUSTODIAL WORKER AND						
SUPPORT SERVICE AIDE FULL TIME						
EQUIVALENT - DEDUCT						4004070
SALARIES AND BENEFITS						010000
OPERATIONS AND MAINT TF -STATE		549,782-			549,782-	2516 1
-FEDERL		283,243-			283,243-	2516 3
TOTAL OPERATIONS AND MAINT TF		833,025-			833,025-	2516
TOTAL POSITIONS.....		29.00-			29.00-	
TOTAL APPRO.....		833,025-			833,025-	
EXPENSES						040000
OPERATIONS AND MAINT TF -STATE		124,563-			124,563-	2516 1
-FEDERL		64,169-			64,169-	2516 3
TOTAL OPERATIONS AND MAINT TF		188,732-			188,732-	2516
TOTAL APPRO.....		188,732-			188,732-	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
OPERATIONS AND MAINT TF -STATE		7,637-			7,637-	2516 1
-FEDERL		3,934-			3,934-	2516 3
TOTAL OPERATIONS AND MAINT TF		11,571-			11,571-	2516
TOTAL APPRO.....		11,571-			11,571-	
TOTAL: CHANGES IN CUSTODIAL WORKER AND						4004070
SUPPORT SERVICE AIDE FULL TIME						
EQUIVALENT - DEDUCT						
TOTAL POSITIONS.....		29.00-			29.00-	
TOTAL ISSUE.....		1,033,328-			1,033,328-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' HOMES										50100100
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
SUPPORT SERVICES										4000000
CHANGES IN CUSTODIAL WORKER AND										
SUPPORT SERVICE AIDE FULL TIME										
EQUIVALENT - DEDUCT										4004070

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Issue Title: Changes in Custodial Worker and Support Service Aide Full Time Equivalent Deduct

Funding Source: Operations and Maintenance Trust Fund

This a new issue that requests the deletion of 29 vacant Full Time Equivalent Positions. The Department reviewed the custodial costs associated with all State Veteran Nursing Homes (SVNH) and looked for opportunities for savings. The contracting of the housekeeping and custodial services eliminates service related issues brought about due to staff turnover that was experienced with these positions. The Department successfully negotiated a discount to the current contract rates with the addition of the Emory L. Bennett, Baldomero Lopez and Clyde Lassen SVNHs.

This issue will deduct the following vacant positions from the Nursing Homes listed below. Emory L. Bennett SVNH in Daytona will delete ten vacant custodial worker positions and four vacant Support Service Aide positions. Baldomero Lopez SVNH in Land O' Lakes will delete eleven vacant Custodial Worker positions and four vacant Support Service Aide positions.

This service supports the Agency's mission to ensure a clean and safe environment that is in full compliance with all state and federal requirements that services are provided in the most cost efficient and cost effective manner. The contract currently in place eliminates the concerns associated with staff turnover and the need for training new hires. This allows the facility managers and maintenance staff to concentrate their efforts on customer service and technical aspects of SVNHs housekeeping and laundry functions.

Summary:

This is a new issue that requests the deletion of 29 vacant Full Time Equivalent positions in the Emory L. Bennett SVNH in Daytona and in the Baldomero Lopez SVNH in Land O' Lakes.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 SUPPORT SERVICES
 CHANGES IN CUSTODIAL WORKER AND
 SUPPORT SERVICE AIDE FULL TIME
 EQUIVALENT - DEDUCT

50000000
 50100000
 50100100
 13
 1303.00.00.00
 4000000
 4004070

Salaries & Benefits
 (010000)

Positions Title	FTE
-----	-----
Support Service Aide	8
Custodial Worker	21
-----	-----
Total FTE	29

Salary and Benefits - 010000	
Salary/Rate	(\$489,201)
Benefits	(\$343,824)
-----	-----
Total S&B	(\$833,025)

Expense 040000

 29 x \$6,508 = (\$188,732)

TR/DMS/HR SVCS 107040

 29 x \$399 = (\$11,571)

Total issue deduct: (\$1,033,328)
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 SUPPORT SERVICES
 CHANGES IN CUSTODIAL WORKER AND
 SUPPORT SERVICE AIDE FULL TIME
 EQUIVALENT - DEDUCT

50000000
 50100000
 50100100
 13
 1303.00.00.00
 4000000
 4004070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

6203 SUPPORT SERVICE AIDE

00141 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00142 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00143 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00144 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
01569 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
01620 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
01646 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
01647 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-

6526 CUSTODIAL WORKER

00163 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00164 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00165 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00166 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00167 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00168 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00169 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00170 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00171 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00172 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00173 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
00872 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
01561 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
01563 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
01564 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
01565 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-
01566 001	1.00-	16,869-	11,856-	28,725-	0.00	28,725-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 SUPPORT SERVICES
 CHANGES IN CUSTODIAL WORKER AND
 SUPPORT SERVICE AIDE FULL TIME
 EQUIVALENT - DEDUCT

50000000
 50100000
 50100100
 13
 1303.00.00.00
 4000000
 4004070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
01567 001	1.00-	16,869-		11,856-	28,725- 0.00	28,725-
01568 001	1.00-	16,869-		11,856-	28,725- 0.00	28,725-
01570 001	1.00-	16,869-		11,856-	28,725- 0.00	28,725-
01588 001	1.00-	16,869-		11,856-	28,725- 0.00	28,725-
TOTALS FOR ISSUE BY FUND						
2516 OPERATIONS AND MAINT TF						833,025-
29.00-	489,201-		343,824-	833,025-		833,025-

CHANGES IN LICENSED PRACTICAL
 NURSE FULL TIME EQUIVALENT - ADD
 SALARIES AND BENEFITS

4004080
 010000

OPERATIONS AND MAINT TF	-STATE	483,824		42,064	483,824	2516 1
	-FEDERL	249,232		21,680	249,232	2516 3
TOTAL OPERATIONS AND MAINT TF		733,056		63,744	733,056	2516
TOTAL POSITIONS.....		16.00		16.00	16.00	
TOTAL APPRO.....		733,056		63,744	733,056	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
SUPPORT SERVICES						4000000
CHANGES IN LICENSED PRACTICAL						
NURSE FULL TIME EQUIVALENT - ADD						4004080
EXPENSES						040000
OPERATIONS AND MAINT TF	-STATE	34,119		6,505	34,119	2516 1
	-FEDERL	17,577		3,351	17,577	2516 3
TOTAL OPERATIONS AND MAINT TF		51,696		9,856	51,696	2516
TOTAL APPRO.....		51,696		9,856	51,696	
OPERATING CAPITAL OUTLAY						060000
OPERATIONS AND MAINT TF	-STATE	10,560		10,560	10,560	2516 1
	-FEDERL	5,440		5,440	5,440	2516 3
TOTAL OPERATIONS AND MAINT TF		16,000		16,000	16,000	2516
TOTAL APPRO.....		16,000		16,000	16,000	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
OPERATIONS AND MAINT TF	-STATE	4,213			4,213	2516 1
	-FEDERL	2,171			2,171	2516 3
TOTAL OPERATIONS AND MAINT TF		6,384			6,384	2516
TOTAL APPRO.....		6,384			6,384	
TOTAL: CHANGES IN LICENSED PRACTICAL						4004080
NURSE FULL TIME EQUIVALENT - ADD						
TOTAL POSITIONS.....		16.00		16.00	16.00	
TOTAL ISSUE.....		807,136		25,856	63,744	807,136

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' HOMES										50100100
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
SUPPORT SERVICES										4000000
CHANGES IN LICENSED PRACTICAL NURSE FULL TIME EQUIVALENT - ADD										4004080

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

Issue Title: Changes In Licensed Practical Nurse Full Time Equivalent - Add

Funding Source: Operations and Maintenance Trust Fund

This is a new issue that requests 16 Full Time Equivalents, Senior Licensed Practical Nurses. An increase in the number of veterans served in the State Veterans' Nursing Homes has caused an increase in the services provided to the resident veterans. Limitations in the acute care setting due to economic cutbacks in hospitals, demands by payer sources to treat and transfer from hospitals, and the aging of our veterans has placed increased demands on the nursing home staff in order to continue to provide high quality care. Additional Senior Licensed Practical Nurse positions are needed to meet the demand of the acuity levels of the veteran residents.

Complex medical and psychological issues are being addressed on a daily basis at each of the State Veterans' Homes. Areas of expertise are required for intravenous treatment and acute illnesses such as malignancies and conditions such as Alzheimer's disease. Our veterans' families are not always able to address such acute issues and they look to the State Veterans' Home for assistance.

Summary: This new issue requests 16 FTE, Senior Licensed Practical Nurses, due to the increase in acuity levels and services provided to the veteran residents.

Salaries and Benefits - 010000

Position Title	FTE	Salary & Benefits FY 2010-11	Lapse	Annualized Salary and Benefits
Senior Licensed Practical Nurse	16	\$733,056	\$63,744	\$796,800

Expenses 040000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' HOMES										50100100
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
SUPPORT SERVICES										4000000
CHANGES IN LICENSED PRACTICAL										
NURSE FULL TIME EQUIVALENT - ADD										4004080

 The recurring Standard #3 has been reduced as some of these costs are not applicable to the FTE in the nursing home(NH):

	Professional
Standard # 3 - Recurring	\$6,481
Costs not applicable to NH	(3,866)

	\$2,615
	=====
Total - Recurring Expense 16 FTE X \$2,615 = \$41,840	
	=====

Expense (040000) Non Recurring

 The non recurring standard #3 has been reduced as some of these costs are not applicable to the FTE in the nursing home:

	Professional
Standard #3	\$3,877
Costs not applicable to NH	(3,261)

	616
	====
Total - Non Recurring Expense 16 FTE X X \$616 = \$9,856	

Non Recurring
 OCO 060000 16 X \$1,000 = \$16,000
 Human Resource Services 107040 16 X \$399 = \$6,384

Total Issue Request:		Annualized
Recurring	\$781,280	\$845,024
Non Recurring	25,856	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' HOMES										50100100
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
SUPPORT SERVICES										4000000
CHANGES IN LICENSED PRACTICAL										
NURSE FULL TIME EQUIVALENT - ADD										4004080

 \$807,136

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
5600 SENIOR LICENSED PRACTICAL NURSE							
N2001 001	1.00	34,772		15,028	49,800	8.00	45,816
N2002 001	1.00	34,772		15,028	49,800	8.00	45,816
N2003 001	1.00	34,772		15,028	49,800	8.00	45,816
N2004 001	1.00	34,772		15,028	49,800	8.00	45,816
N2005 001	1.00	34,772		15,028	49,800	8.00	45,816
N2006 001	1.00	34,772		15,028	49,800	8.00	45,816
N2007 001	1.00	34,772		15,028	49,800	8.00	45,816
N2008 001	1.00	34,772		15,028	49,800	8.00	45,816
N2009 001	1.00	34,772		15,028	49,800	8.00	45,816
N2010 001	1.00	34,772		15,028	49,800	8.00	45,816
N2011 001	1.00	34,772		15,028	49,800	8.00	45,816
N2012 001	1.00	34,772		15,028	49,800	8.00	45,816
N2013 001	1.00	34,772		15,028	49,800	8.00	45,816
N2014 001	1.00	34,772		15,028	49,800	8.00	45,816
N2015 001	1.00	34,772		15,028	49,800	8.00	45,816
N2016 001	1.00	34,772		15,028	49,800	8.00	45,816

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 SUPPORT SERVICES
 CHANGES IN LICENSED PRACTICAL
 NURSE FULL TIME EQUIVALENT - ADD

50000000
 50100000
 50100100
 13
 1303.00.00.00
 4000000
 4004080

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2516 OPERATIONS AND MAINT TF						733,056
16.00	556,352		240,448	796,800		733,056

A16 - AGY AMD ANZ FY 2010-11

NEW POSITIONS

5600 SENIOR LICENSED PRACTICAL NURSE

N2001 001	1.00	34,772	15,028	49,800	92.00	3,984
N2002 001	1.00	34,772	15,028	49,800	92.00	3,984
N2003 001	1.00	34,772	15,028	49,800	92.00	3,984
N2004 001	1.00	34,772	15,028	49,800	92.00	3,984
N2005 001	1.00	34,772	15,028	49,800	92.00	3,984
N2006 001	1.00	34,772	15,028	49,800	92.00	3,984
N2007 001	1.00	34,772	15,028	49,800	92.00	3,984
N2008 001	1.00	34,772	15,028	49,800	92.00	3,984
N2009 001	1.00	34,772	15,028	49,800	92.00	3,984
N2010 001	1.00	34,772	15,028	49,800	92.00	3,984
N2011 001	1.00	34,772	15,028	49,800	92.00	3,984
N2012 001	1.00	34,772	15,028	49,800	92.00	3,984
N2013 001	1.00	34,772	15,028	49,800	92.00	3,984
N2014 001	1.00	34,772	15,028	49,800	92.00	3,984

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UUNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 SUPPORT SERVICES
 CHANGES IN LICENSED PRACTICAL
 NURSE FULL TIME EQUIVALENT - ADD

50000000
 50100000
 50100100
 13
 1303.00.00.00
 4000000
 4004080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A16 - AGY AMD ANZ FY 2010-11							
NEW POSITIONS							
N2015 001	1.00	34,772		15,028	49,800	92.00	3,984
N2016 001	1.00	34,772		15,028	49,800	92.00	3,984
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							63,744
	16.00	556,352		240,448	796,800		63,744

MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME
 SALARIES AND BENEFITS

4100000
 4109000
 010000

GENERAL REVENUE FUND	-STATE	270,976	270,976		47,992		1000 1
OPERATIONS AND MAINT TF	-STATE	3,638,923	3,644,694		910,051	5,771	2516 1
	-FEDERL	1,874,589	1,877,561		468,826	2,972	2516 3
TOTAL OPERATIONS AND MAINT TF		5,513,512	5,522,255		1,378,877	8,743	2516
TOTAL POSITIONS.....		174.00	174.00		174.00		
TOTAL APPRO.....		5,784,488	5,793,231		1,426,869	8,743	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000
OTHER PERSONAL SERVICES						030000
OPERATIONS AND MAINT TF	-STATE	173,406	173,406		173,406	2516 1
	-FEDERL	89,330	89,330		89,330	2516 3
TOTAL OPERATIONS AND MAINT TF		262,736	262,736		262,736	2516
TOTAL APPRO.....		262,736	262,736		262,736	
EXPENSES						040000
OPERATIONS AND MAINT TF	-STATE	422,469	422,469	75,948		2516 1
	-FEDERL	217,636	217,636	39,125		2516 3
TOTAL OPERATIONS AND MAINT TF		640,105	640,105	115,073		2516
TOTAL APPRO.....		640,105	640,105	115,073		
OPERATING CAPITAL OUTLAY						060000
OPERATIONS AND MAINT TF	-STATE	114,840	114,840	104,940	9,900	2516 1
	-FEDERL	59,160	59,160	54,060	5,100	2516 3
TOTAL OPERATIONS AND MAINT TF		174,000	174,000	159,000	15,000	2516
TOTAL APPRO.....		174,000	174,000	159,000	15,000	
FOOD PRODUCTS						070000
OPERATIONS AND MAINT TF	-STATE	130,680	130,680		260,172	2516 1
	-FEDERL	67,320	67,320		134,028	2516 3
TOTAL OPERATIONS AND MAINT TF		198,000	198,000		394,200	2516

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000
FOOD PRODUCTS						070000
TOTAL APPRO.....	198,000	198,000		394,200		
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATIONS AND MAINT TF						
-STATE	500,766	500,766				2516 1
-FEDERL	170,261	170,261				2516 3
TOTAL OPERATIONS AND MAINT TF	671,027	671,027				2516
TOTAL APPRO.....	671,027	671,027				
RECREATIONAL EQUIP/SUP						103042
GRANTS AND DONATIONS TF						
-STATE	10,500	10,500				2339 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND						
-STATE	3,591	3,591				1000 1
OPERATIONS AND MAINT TF						
-STATE	58,358	58,358				2516 1
-FEDERL	30,063	30,063				2516 3
TOTAL OPERATIONS AND MAINT TF	88,421	88,421				2516
TOTAL APPRO.....	92,012	92,012				
TOTAL: INITIAL STAFFING/START-UP FUNDING						4109000
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						
TOTAL POSITIONS.....	174.00	174.00		174.00		
TOTAL ISSUE.....	7,832,868	7,841,611	274,073	2,098,805	8,743	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' HOMES										50100100
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
MEDICAL FACILITIES										4100000
INITIAL STAFFING/START-UP FUNDING										
ST. JOHNS COUNTY STATE VETERANS'										
NURSING HOME										4109000

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

2010-2011 Budget Year Narrative

Agency Issue Narrative: Start-Up Funding for State Veterans' Nursing Home #6 St. Johns County

Long Range Program Plan: Number of Veteran Beds Available

The construction of the Clyde E. Lassen State Veterans' Nursing Home in St. Augustine began in January 2009 has a projected completion date of May 2010. With the appropriate staffing, training and licensing, the State Veterans' Nursing Home is scheduled to open in September 2010.

This issue represents the second request for start up funding for the State Veterans' Nursing Home. This issue requests the remaining funding for the FTE's needed to fully staff the home including 8 Nursing FTEs, required by Senate Bill 1202, to staff the operations of the Nursing Home and 1 FTE for a Veterans Claims Examiner. These 9 FTE are requested as recurring General Revenue (\$270,976).

All Salaries and Benefits, Other Personnel Services, Expense, Operating Capital Outlay and Food Product costs are projected for the fiscal year based on admitting the first resident in September.

Salaries and Benefits (010000)

It is imperative to be able to offer competitive salaries in the current market (staffing shortages and high turnover rates are common in this industry). According to the Florida Health Care Association, when defining Florida's staffing shortage, it was noted that St. Johns County has the third highest number of persons over 65 years old, with a ratio of 57 persons 65+ per available Certified Nursing Assistant. Competitive salaries are necessary to retain staff and to reduce very costly temporary agency staffing. Base rate salary information was established per the AAHSA Nursing Home Salary and Benefit Report 2009-10. In addition, the new nursing home facility design is structured to emphasize a residential, homelike, environment with each unit/house having 20 residents replicating the atmosphere of a home. The new design with each of the 6 units located around a central courtyard, is arranged so that resident interaction is encouraged while resident privacy is provided. The design which benefits the resident does require additional staffing to assure adequate observation and to provide the level of care required by Federal regulations.

Please see detail of requested positions at the end of this issue - Position detail of Salaries and Benefits

Total Salaries and Benefits (010000) \$7,201,932 (annualized) Lapsed Salaries and Benefits \$5,784,488

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF									50000000	
PGM: SERVICES TO VETERANS									50100000	
VETERANS' HOMES									50100100	
HEALTH AND HUMAN SERVICES									13	
LONG-TERM CARE									1303.00.00.00	
MEDICAL FACILITIES									4100000	
INITIAL STAFFING/START-UP FUNDING										
ST. JOHNS COUNTY STATE VETERANS'										
NURSING HOME									4109000	

Other Personnel Services

This section of the request provides funding to allow the Nursing Home to operate a pool of qualified workers to be scheduled on a short notice for temporary work assignments. The OPS positions fill in on an hourly basis to cover the non-productive time (leave and training) of approved FTEs.

OPS (030000) - \$525,473 (annualized) 6 month Pool Cost - \$262,736

Expense (040000)

The recurring standard #3 has been reduced as some of these costs are not applicable to the FTE in the nursing home:

Standard #3 -	Professional	Support Staff
	\$6,481	\$5,214
Building Rental	(3,866)	(3,007)
	-----	-----
	\$ 2,615	\$ 2,207
	=====	=====

Standard #3 - Recurring

Professional Staff	58 FTE x \$2,615 =	\$151,670
Support Staff	116 FTE x \$2,207 =	\$256,012

		\$407,682

Expenses (040000) - Non recurring

The non recurring standard #3 has been reduced as some of these costs are not applicable to the FTE in the nursing home:

Standard #3 -	Professional	Support Staff
	\$3,877	\$3,579
Furniture	(2,264)	(1,898)
Computing Equipment	(900)	(900)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE

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MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

4109000

Telephone, line/use	(97)	(97)
	-----	-----
	\$ 616	\$ 684
	=====	=====

Standard #3 Professional Staff	58 FTE x \$616	=	\$ 35,728
Support Staff	116 FTE x \$684	=	\$ 79,344

			\$115,073
			=====

Medical Supplies -	\$ 65,000
	=====
Pharmacy Expenses -	\$ 50,000
	=====
Maintenance Expenses -	\$ 2,350
	=====

Total Expense Requested \$640,105 (annualized) (Non Recurring \$115,073)

Operating Capital Outlay
 Based upon LBR instructions, Standard #3, operating capital outlay dollars are requested for the purchase of computers.

Operating Capital Outlay (060000) Standard #3 - \$1,000 x 174 FTE = \$174,000 Non Recurring

In addition, \$15,000 in recurring OCO budget authority is requested in order to purchase and or replace equipment in future years.

Total OCO (060000) - \$174,000 (Recurring \$15,000)

Food Products

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

Projected daily population and cost of daily meals was used to calculate total food costs.

Month	# of Residents	Days in Month	Cost per Day	Total Monthly Costs
September	10	31	\$12	\$ 3,720
October	20	30	\$12	\$ 7,200
November	30	31	\$12	\$ 11,160
December	40	30	\$12	\$ 14,400
January	50	31	\$12	\$ 18,600
February	60	28	\$12	\$ 20,160
March	70	31	\$12	\$ 26,040
April	80	30	\$12	\$ 28,800
May	90	31	\$12	\$ 33,480
June	95	30	\$12	\$ 34,200
Food Costs (070000) \$525,600 (annualized) 9 Month Period -				\$198,000

Human Resource Services

The request is calculated by using number of FTE and OPS positions multiplied by the annual assessment as included in the LBR instructions.

Human Resource Services (107040) Standard #3 -	\$399 x 183 FTE	= \$73,017
	\$131 x 145 OPS	= \$18,995

		92,012

=====
 Total Start Up Operating Costs Expense - Nursing Home #6 \$8,149,132 (annualized) \$7,832,868
 =====

Amended 2010-11 Narrative after February 3, 2010

Based upon additional review and analysis of the proposed positions for the Clyde Lassen State Veterans' Nursing Home, the Stave Veterans' Homes Program requests the reclassification of two positions. Position numbers N0163 (class code 5303) and N0173 (class code 1009) were deleted. Position numbers N0175 (class code 0709) and N0176 (class code 8841) were

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UUNDER) AGY FIN REQ FY 2010-11	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' HOMES										50100100
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
MEDICAL FACILITIES										4100000
INITIAL STAFFING/START-UP FUNDING										
ST. JOHNS COUNTY STATE VETERANS'										
NURSING HOME										4109000

added. There was no change to funding source, Operations and Maintenance Trust Fund.

In addition, adjustments were made to the annualization amounts reported for this issue. Amounts reported as annualized were incorrect.

The following adjustments were made to the annualization amount to align the Agency's LBR with the Governor's Recommendations:

Category	Original Request	Amended Request
Salary and Benefits - 010000	\$5,793,231	\$1,426,869
Other Personnel Svcs - 030000	525,473	0
Expenses - 040000	525,032	0
Food Products - 070000	525,600	394,200
Contracted Svcs - 100777	671,027	0
Resident Equip/Supplies - 103042	10,500	0
Transfers to DMS/HR - 107040	92,012	0

Summary:

The changes proposed increase the request for appropriation by \$8,743. The proposed changes also increase rate by \$7,998. There is no change in the number of positions requested for start up of the Nursing Home. There are no changes to the funding source (Operations and Maintenance Trust Fund).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2010-11

NEW POSITIONS

0004 SENIOR CLERK						
N0009 001	1.00	22,610	12,873	35,483	17.00	29,451
N0010 001	1.00	22,610	12,873	35,483	8.00	32,644
N0011 001	1.00	22,610	12,873	35,483	33.00	23,774
N0012 001	1.00	22,610	12,873	35,483	42.00	20,580
0812 PURCHASING AGENT II						
N0172 001	1.00	26,754	13,607	40,361	8.00	37,132
1427 ACCOUNTANT I						
N0171 001	1.00	25,809	13,439	39,248	8.00	36,108
1430 ACCOUNTANT II						
N0001 001	1.00	27,868	13,805	41,673	17.00	34,589
N0002 001	1.00	27,868	13,805	41,673	8.00	38,339
1437 ACCOUNTANT IV						
N0170 001	1.00	35,967	15,239	51,206	17.00	42,501
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST						
N0174 001	1.00	36,609	15,354	51,963	8.00	47,806
5290 REGISTERED NURSE						
N0013 001	1.00	42,840	16,457	59,297	8.00	54,553
N0014 001	1.00	42,840	16,457	59,297	8.00	54,553
N0015 001	1.00	42,840	16,457	59,297	17.00	49,217
N0016 001	1.00	42,840	16,457	59,297	17.00	49,217
N0017 001	1.00	42,840	16,457	59,297	17.00	49,217
N0018 001	1.00	42,840	16,457	59,297	17.00	49,217
N0019 001	1.00	42,840	16,457	59,297	17.00	49,217
N0020 001	1.00	42,840	16,457	59,297	25.00	44,473
N0021 001	1.00	42,840	16,457	59,297	25.00	44,473
N0022 001	1.00	42,840	16,457	59,297	25.00	44,473

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2010-11

NEW POSITIONS

5303 NURSING PROGRAM SPECIALIST

N0029 001	1.00	55,387	18,680	74,067	8.00	68,142
N0030 001	1.00	55,387	18,680	74,067	8.00	68,142
N0162 001	1.00	60,935	19,663	80,598	42.00	46,747
N0163 001	1.00	60,935	19,663	80,598	8.00	74,150

5308 SENIOR REGISTERED NURSE SUPV

N0023 001	1.00	44,500	16,751	61,251	8.00	56,351
N0024 001	1.00	44,500	16,751	61,251	8.00	56,351
N0025 001	1.00	44,500	16,751	61,251	8.00	56,351
N0026 001	1.00	44,500	16,751	61,251	8.00	56,351
N0027 001	1.00	44,500	16,751	61,251	8.00	56,351
N0028 001	1.00	44,500	16,751	61,251	8.00	56,351

5312 REGISTERED NURSING CONSULTANT

N0169 001	1.00	55,598	18,717	74,315	17.00	61,681
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5556 THERAPY AIDE I

N0164 001	1.00	19,451	12,313	31,764	17.00	26,364
N0165 001	1.00	19,451	12,313	31,764	25.00	23,823
N0166 001	1.00	19,451	12,313	31,764	42.00	18,423
N0167 001	1.00	19,451	12,313	31,764	42.00	18,423

5557 THERAPY AIDE II

N0003 001	1.00	20,965	12,582	33,547	25.00	25,160
N0004 001	1.00	20,965	12,582	33,547	17.00	27,844

5599 LICENSED PRACTICAL NURSE

N0059 001	1.00	32,306	14,590	46,896	8.00	43,144
N0060 001	1.00	32,306	14,590	46,896	8.00	43,144
N0061 001	1.00	32,306	14,590	46,896	8.00	43,144
N0062 001	1.00	32,306	14,590	46,896	25.00	35,172

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2010-11

NEW POSITIONS

N0063 001	1.00	32,306		14,590	46,896	25.00	35,172
5600 SENIOR LICENSED PRACTICAL NURSE							
N0037 001	1.00	35,672		15,188	50,860	8.00	46,791
N0038 001	1.00	35,672		15,188	50,860	8.00	46,791
N0039 001	1.00	35,672		15,188	50,860	8.00	46,791
N0040 001	1.00	35,672		15,188	50,860	8.00	46,791
N0041 001	1.00	35,672		15,188	50,860	8.00	46,791
N0042 001	1.00	35,672		15,188	50,860	8.00	46,791
N0043 001	1.00	35,672		15,188	50,860	8.00	46,791
N0044 001	1.00	35,672		15,188	50,860	25.00	38,145
N0045 001	1.00	35,672		15,188	50,860	25.00	38,145
N0046 001	1.00	35,672		15,188	50,860	25.00	38,145
N0047 001	1.00	35,672		15,188	50,860	25.00	38,145
N0048 001	1.00	35,672		15,188	50,860	25.00	38,145
N0049 001	1.00	35,672		15,188	50,860	25.00	38,145
N0050 001	1.00	35,672		15,188	50,860	25.00	38,145
N0051 001	1.00	35,672		15,188	50,860	25.00	38,145
N0052 001	1.00	35,672		15,188	50,860	42.00	29,499
N0053 001	1.00	35,672		15,188	50,860	42.00	29,499
N0054 001	1.00	35,672		15,188	50,860	42.00	29,499
N0055 001	1.00	35,672		15,188	50,860	42.00	29,499
N0056 001	1.00	35,672		15,188	50,860	42.00	29,499
N0057 001	1.00	35,672		15,188	50,860	42.00	29,499
N0058 001	1.00	35,672		15,188	50,860	42.00	29,499
5666 HEALTH INFORMATION SPECIALIST							
N0064 001	1.00	29,900		14,164	44,064	8.00	40,539
5707 CERTIFIED NURSING ASSISTANT							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
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 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2010-11

NEW POSITIONS

N0154 001	1.00	20,544	12,508	33,052	8.00	30,408
N0155 001	1.00	20,544	12,508	33,052	8.00	30,408
N0156 001	1.00	20,544	12,508	33,052	8.00	30,408
N0157 001	1.00	20,544	12,508	33,052	8.00	30,408
N0158 001	1.00	20,544	12,508	33,052	25.00	24,789
N0159 001	1.00	20,544	12,508	33,052	25.00	24,789
N0160 001	1.00	20,544	12,508	33,052	25.00	24,789
N0161 001	1.00	20,544	12,508	33,052	25.00	24,789
5708 SENIOR CERTIFIED NURSING ASSISTANT						
N0031 001	1.00	21,964	12,758	34,722	25.00	26,041
N0032 001	1.00	21,964	12,758	34,722	25.00	26,041
N0033 001	1.00	21,964	12,758	34,722	25.00	26,041
N0034 001	1.00	21,964	12,758	34,722	33.00	23,264
N0035 001	1.00	21,964	12,758	34,722	33.00	23,264
N0036 001	1.00	21,964	12,758	34,722	33.00	23,264
N0083 001	1.00	21,964	12,758	34,722	8.00	31,944
N0084 001	1.00	21,964	12,758	34,722	8.00	31,944
N0085 001	1.00	21,964	12,758	34,722	8.00	31,944
N0086 001	1.00	21,964	12,758	34,722	8.00	31,944
N0087 001	1.00	21,964	12,758	34,722	8.00	31,944
N0088 001	1.00	21,964	12,758	34,722	8.00	31,944
N0089 001	1.00	21,964	12,758	34,722	8.00	31,944
N0090 001	1.00	21,964	12,758	34,722	8.00	31,944
N0091 001	1.00	21,964	12,758	34,722	8.00	31,944
N0092 001	1.00	21,964	12,758	34,722	8.00	31,944
N0093 001	1.00	21,964	12,758	34,722	8.00	31,944
N0094 001	1.00	21,964	12,758	34,722	8.00	31,944

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2010-11

NEW POSITIONS

N0095 001	1.00	21,964	12,758	34,722	8.00	31,944
N0096 001	1.00	21,964	12,758	34,722	8.00	31,944
N0097 001	1.00	21,964	12,758	34,722	8.00	31,944
N0098 001	1.00	21,964	12,758	34,722	8.00	31,944
N0099 001	1.00	21,964	12,758	34,722	8.00	31,944
N0100 001	1.00	21,964	12,758	34,722	8.00	31,944
N0101 001	1.00	21,964	12,758	34,722	8.00	31,944
N0102 001	1.00	21,964	12,758	34,722	8.00	31,944
N0103 001	1.00	21,964	12,758	34,722	8.00	31,944
N0104 001	1.00	21,964	12,758	34,722	8.00	31,944
N0105 001	1.00	21,964	12,758	34,722	17.00	28,819
N0106 001	1.00	21,964	12,758	34,722	17.00	28,819
N0107 001	1.00	21,964	12,758	34,722	17.00	28,819
N0108 001	1.00	21,964	12,758	34,722	17.00	28,819
N0109 001	1.00	21,964	12,758	34,722	17.00	28,819
N0110 001	1.00	21,964	12,758	34,722	17.00	28,819
N0111 001	1.00	21,964	12,758	34,722	17.00	28,819
N0112 001	1.00	21,964	12,758	34,722	17.00	28,819
N0113 001	1.00	21,964	12,758	34,722	17.00	28,819
N0114 001	1.00	21,964	12,758	34,722	17.00	28,819
N0115 001	1.00	21,964	12,758	34,722	17.00	28,819
N0116 001	1.00	21,964	12,758	34,722	25.00	26,041
N0117 001	1.00	21,964	12,758	34,722	25.00	26,041
N0118 001	1.00	21,964	12,758	34,722	25.00	26,041
N0119 001	1.00	21,964	12,758	34,722	25.00	26,041
N0120 001	1.00	21,964	12,758	34,722	25.00	26,041
N0121 001	1.00	21,964	12,758	34,722	25.00	26,041

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	AMOUNT	AGY AMD REQ FY 2010-11	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2010-11

NEW POSITIONS

N0122 001	1.00	21,964	12,758	34,722	25.00	26,041
N0123 001	1.00	21,964	12,758	34,722	25.00	26,041
N0124 001	1.00	21,964	12,758	34,722	25.00	26,041
N0125 001	1.00	21,964	12,758	34,722	25.00	26,041
N0126 001	1.00	21,964	12,758	34,722	25.00	26,041
N0127 001	1.00	21,964	12,758	34,722	33.00	23,264
N0128 001	1.00	21,964	12,758	34,722	33.00	23,264
N0129 001	1.00	21,964	12,758	34,722	33.00	23,264
N0130 001	1.00	21,964	12,758	34,722	33.00	23,264
N0131 001	1.00	21,964	12,758	34,722	33.00	23,264
N0132 001	1.00	21,964	12,758	34,722	33.00	23,264
N0133 001	1.00	21,964	12,758	34,722	33.00	23,264
N0134 001	1.00	21,964	12,758	34,722	33.00	23,264
N0135 001	1.00	21,964	12,758	34,722	33.00	23,264
N0136 001	1.00	21,964	12,758	34,722	33.00	23,264
N0137 001	1.00	21,964	12,758	34,722	33.00	23,264
N0138 001	1.00	21,964	12,758	34,722	33.00	23,264
N0139 001	1.00	21,964	12,758	34,722	33.00	23,264
N0140 001	1.00	21,964	12,758	34,722	33.00	23,264
N0141 001	1.00	21,964	12,758	34,722	42.00	20,139
N0142 001	1.00	21,964	12,758	34,722	42.00	20,139
N0143 001	1.00	21,964	12,758	34,722	42.00	20,139
N0144 001	1.00	21,964	12,758	34,722	42.00	20,139
N0145 001	1.00	21,964	12,758	34,722	42.00	20,139
N0146 001	1.00	21,964	12,758	34,722	42.00	20,139
N0147 001	1.00	21,964	12,758	34,722	42.00	20,139
N0148 001	1.00	21,964	12,758	34,722	42.00	20,139

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
N0149 001	1.00	21,964		12,758	34,722	42.00	20,139
N0150 001	1.00	21,964		12,758	34,722	42.00	20,139
N0151 001	1.00	21,964		12,758	34,722	42.00	20,139
N0152 001	1.00	21,964		12,758	34,722	42.00	20,139
N0153 001	1.00	21,964		12,758	34,722	42.00	20,139
5940 HUMAN SERVICES COUNSELOR III							
N0065 001	1.00	33,126		14,736	47,862	25.00	35,896
6203 SUPPORT SERVICE AIDE							
N0077 001	1.00	17,645		11,993	29,638	8.00	27,267
N0078 001	1.00	17,645		11,993	29,638	8.00	27,267
N0079 001	1.00	17,645		11,993	29,638	8.00	27,267
N0080 001	1.00	17,645		11,993	29,638	8.00	27,267
N0081 001	1.00	17,645		11,993	29,638	8.00	27,267
N0082 001	1.00	17,645		11,993	29,638	8.00	27,267
6213 FOOD SUPPORT WORKER							
N0071 001	1.00	21,424		12,663	34,087	8.00	31,360
N0072 001	1.00	21,424		12,663	34,087	8.00	31,360
N0073 001	1.00	21,424		12,663	34,087	8.00	31,360
N0074 001	1.00	21,424		12,663	34,087	8.00	31,360
N0075 001	1.00	21,424		12,663	34,087	8.00	31,360
N0076 001	1.00	21,424		12,663	34,087	8.00	31,360
6373 MAINTENANCE REPAIRMAN							
N0006 001	1.00	20,965		12,582	33,547	42.00	19,457
N0007 001	1.00	20,965		12,582	33,547	8.00	30,863
N0008 001	1.00	20,965		12,582	33,547	33.00	22,476
9109 VETERANS' CLAIMS EXAMINER II							
N0005 001	1.00	38,809		15,743	54,552	8.00	50,188

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
1009 PERSONNEL TECHNICIAN II - SES							
N0173 001	1.00	26,644		15,020	41,664	8.00	38,331
5559 THERAPY AIDE SUPERVISOR - SES							
N0168 001	1.00	34,453		16,421	50,874	17.00	42,225
5943 SOCIAL WORK SERVICES PROGRAM MGR - SES							
N0066 001	1.00	44,440		18,209	62,649	8.00	57,637
6215 FOOD PRODUCTION & SVS SUPV - SES							
N0068 001	1.00	25,577		14,830	40,407	8.00	37,174
N0069 001	1.00	25,577		14,830	40,407	8.00	37,174
N0070 001	1.00	25,577		14,830	40,407	8.00	37,174
6223 FOOD SERVICE DIRECTOR I - SES							
N0067 001	1.00	40,766		17,552	58,318	8.00	53,653
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							5,513,512
1000 GENERAL REVENUE FUND							270,976
	174.00	4,798,763		2,403,169	7,201,932		5,784,488

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

NEW POSITIONS

0004 SENIOR CLERK						
N0009 001	1.00	22,610	12,873	35,483	17.00	29,451
N0010 001	1.00	22,610	12,873	35,483	8.00	32,644
N0011 001	1.00	22,610	12,873	35,483	33.00	23,774
N0012 001	1.00	22,610	12,873	35,483	42.00	20,580
0709 ADMINISTRATIVE ASSISTANT I						
N0175 001	1.00	25,577	13,399	38,976	8.00	35,858
0812 PURCHASING AGENT II						
N0172 001	1.00	26,754	13,607	40,361	8.00	37,132
1427 ACCOUNTANT I						
N0171 001	1.00	25,809	13,439	39,248	8.00	36,108
1430 ACCOUNTANT II						
N0001 001	1.00	27,868	13,805	41,673	17.00	34,589
N0002 001	1.00	27,868	13,805	41,673	8.00	38,339
1437 ACCOUNTANT IV						
N0170 001	1.00	35,967	15,239	51,206	17.00	42,501
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST						
N0174 001	1.00	36,609	15,354	51,963	8.00	47,806
5290 REGISTERED NURSE						
N0013 001	1.00	42,840	16,457	59,297	8.00	54,553
N0014 001	1.00	42,840	16,457	59,297	8.00	54,553
N0015 001	1.00	42,840	16,457	59,297	17.00	49,217
N0016 001	1.00	42,840	16,457	59,297	17.00	49,217
N0017 001	1.00	42,840	16,457	59,297	17.00	49,217
N0018 001	1.00	42,840	16,457	59,297	17.00	49,217
N0019 001	1.00	42,840	16,457	59,297	17.00	49,217
N0020 001	1.00	42,840	16,457	59,297	25.00	44,473

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER)	AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
MEDICAL FACILITIES							4100000
INITIAL STAFFING/START-UP FUNDING							
ST. JOHNS COUNTY STATE VETERANS'							
NURSING HOME							4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
N0021 001	1.00	42,840		16,457	59,297	25.00	44,473
N0022 001	1.00	42,840		16,457	59,297	25.00	44,473
5303 NURSING PROGRAM SPECIALIST							
N0029 001	1.00	55,387		18,680	74,067	8.00	68,142
N0030 001	1.00	55,387		18,680	74,067	8.00	68,142
N0162 001	1.00	60,935		19,663	80,598	42.00	46,747
5308 SENIOR REGISTERED NURSE SUPV							
N0023 001	1.00	44,500		16,751	61,251	8.00	56,351
N0024 001	1.00	44,500		16,751	61,251	8.00	56,351
N0025 001	1.00	44,500		16,751	61,251	8.00	56,351
N0026 001	1.00	44,500		16,751	61,251	8.00	56,351
N0027 001	1.00	44,500		16,751	61,251	8.00	56,351
N0028 001	1.00	44,500		16,751	61,251	8.00	56,351
5312 REGISTERED NURSING CONSULTANT							
N0169 001	1.00	55,598		18,717	74,315	17.00	61,681
5556 THERAPY AIDE I							
N0164 001	1.00	19,451		12,313	31,764	17.00	26,364
N0165 001	1.00	19,451		12,313	31,764	25.00	23,823
N0166 001	1.00	19,451		12,313	31,764	42.00	18,423
N0167 001	1.00	19,451		12,313	31,764	42.00	18,423
5557 THERAPY AIDE II							
N0003 001	1.00	20,965		12,582	33,547	25.00	25,160
N0004 001	1.00	20,965		12,582	33,547	17.00	27,844
5599 LICENSED PRACTICAL NURSE							
N0059 001	1.00	32,306		14,590	46,896	8.00	43,144
N0060 001	1.00	32,306		14,590	46,896	8.00	43,144
N0061 001	1.00	32,306		14,590	46,896	8.00	43,144

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	AMOUNT	AGY AMD REQ FY 2010-11	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
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 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

NEW POSITIONS

N0062 001	1.00	32,306	14,590	46,896	25.00	35,172
N0063 001	1.00	32,306	14,590	46,896	25.00	35,172
5600 SENIOR LICENSED PRACTICAL NURSE						
N0037 001	1.00	35,672	15,188	50,860	8.00	46,791
N0038 001	1.00	35,672	15,188	50,860	8.00	46,791
N0039 001	1.00	35,672	15,188	50,860	8.00	46,791
N0040 001	1.00	35,672	15,188	50,860	8.00	46,791
N0041 001	1.00	35,672	15,188	50,860	8.00	46,791
N0042 001	1.00	35,672	15,188	50,860	8.00	46,791
N0043 001	1.00	35,672	15,188	50,860	8.00	46,791
N0044 001	1.00	35,672	15,188	50,860	25.00	38,145
N0045 001	1.00	35,672	15,188	50,860	25.00	38,145
N0046 001	1.00	35,672	15,188	50,860	25.00	38,145
N0047 001	1.00	35,672	15,188	50,860	25.00	38,145
N0048 001	1.00	35,672	15,188	50,860	25.00	38,145
N0049 001	1.00	35,672	15,188	50,860	25.00	38,145
N0050 001	1.00	35,672	15,188	50,860	25.00	38,145
N0051 001	1.00	35,672	15,188	50,860	25.00	38,145
N0052 001	1.00	35,672	15,188	50,860	42.00	29,499
N0053 001	1.00	35,672	15,188	50,860	42.00	29,499
N0054 001	1.00	35,672	15,188	50,860	42.00	29,499
N0055 001	1.00	35,672	15,188	50,860	42.00	29,499
N0056 001	1.00	35,672	15,188	50,860	42.00	29,499
N0057 001	1.00	35,672	15,188	50,860	42.00	29,499
N0058 001	1.00	35,672	15,188	50,860	42.00	29,499
5666 HEALTH INFORMATION SPECIALIST						
N0064 001	1.00	29,900	14,164	44,064	8.00	40,539

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

50000000
 50100000
 50100100
 13
 1303.00.00.00
 4100000
 4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

NEW POSITIONS

5707 CERTIFIED NURSING ASSISTANT

N0154 001	1.00	20,544	12,508	33,052	8.00	30,408
N0155 001	1.00	20,544	12,508	33,052	8.00	30,408
N0156 001	1.00	20,544	12,508	33,052	8.00	30,408
N0157 001	1.00	20,544	12,508	33,052	8.00	30,408
N0158 001	1.00	20,544	12,508	33,052	25.00	24,789
N0159 001	1.00	20,544	12,508	33,052	25.00	24,789
N0160 001	1.00	20,544	12,508	33,052	25.00	24,789
N0161 001	1.00	20,544	12,508	33,052	25.00	24,789

5708 SENIOR CERTIFIED NURSING ASSISTANT

N0031 001	1.00	21,964	12,758	34,722	25.00	26,041
N0032 001	1.00	21,964	12,758	34,722	25.00	26,041
N0033 001	1.00	21,964	12,758	34,722	25.00	26,041
N0034 001	1.00	21,964	12,758	34,722	33.00	23,264
N0035 001	1.00	21,964	12,758	34,722	33.00	23,264
N0036 001	1.00	21,964	12,758	34,722	33.00	23,264
N0083 001	1.00	21,964	12,758	34,722	8.00	31,944
N0084 001	1.00	21,964	12,758	34,722	8.00	31,944
N0085 001	1.00	21,964	12,758	34,722	8.00	31,944
N0086 001	1.00	21,964	12,758	34,722	8.00	31,944
N0087 001	1.00	21,964	12,758	34,722	8.00	31,944
N0088 001	1.00	21,964	12,758	34,722	8.00	31,944
N0089 001	1.00	21,964	12,758	34,722	8.00	31,944
N0090 001	1.00	21,964	12,758	34,722	8.00	31,944
N0091 001	1.00	21,964	12,758	34,722	8.00	31,944
N0092 001	1.00	21,964	12,758	34,722	8.00	31,944
N0093 001	1.00	21,964	12,758	34,722	8.00	31,944

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' HOMES										50100100
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
MEDICAL FACILITIES										4100000
INITIAL STAFFING/START-UP FUNDING										
ST. JOHNS COUNTY STATE VETERANS'										
NURSING HOME										4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
N0094 001	1.00	21,964		12,758	34,722	8.00	31,944
N0095 001	1.00	21,964		12,758	34,722	8.00	31,944
N0096 001	1.00	21,964		12,758	34,722	8.00	31,944
N0097 001	1.00	21,964		12,758	34,722	8.00	31,944
N0098 001	1.00	21,964		12,758	34,722	8.00	31,944
N0099 001	1.00	21,964		12,758	34,722	8.00	31,944
N0100 001	1.00	21,964		12,758	34,722	8.00	31,944
N0101 001	1.00	21,964		12,758	34,722	8.00	31,944
N0102 001	1.00	21,964		12,758	34,722	8.00	31,944
N0103 001	1.00	21,964		12,758	34,722	8.00	31,944
N0104 001	1.00	21,964		12,758	34,722	8.00	31,944
N0105 001	1.00	21,964		12,758	34,722	17.00	28,819
N0106 001	1.00	21,964		12,758	34,722	17.00	28,819
N0107 001	1.00	21,964		12,758	34,722	17.00	28,819
N0108 001	1.00	21,964		12,758	34,722	17.00	28,819
N0109 001	1.00	21,964		12,758	34,722	17.00	28,819
N0110 001	1.00	21,964		12,758	34,722	17.00	28,819
N0111 001	1.00	21,964		12,758	34,722	17.00	28,819
N0112 001	1.00	21,964		12,758	34,722	17.00	28,819
N0113 001	1.00	21,964		12,758	34,722	17.00	28,819
N0114 001	1.00	21,964		12,758	34,722	17.00	28,819
N0115 001	1.00	21,964		12,758	34,722	17.00	28,819
N0116 001	1.00	21,964		12,758	34,722	25.00	26,041
N0117 001	1.00	21,964		12,758	34,722	25.00	26,041
N0118 001	1.00	21,964		12,758	34,722	25.00	26,041
N0119 001	1.00	21,964		12,758	34,722	25.00	26,041
N0120 001	1.00	21,964		12,758	34,722	25.00	26,041

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	AMOUNT	AGY AMD REQ FY 2010-11	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

50000000
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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

NEW POSITIONS

N0121 001	1.00	21,964	12,758	34,722	25.00	26,041
N0122 001	1.00	21,964	12,758	34,722	25.00	26,041
N0123 001	1.00	21,964	12,758	34,722	25.00	26,041
N0124 001	1.00	21,964	12,758	34,722	25.00	26,041
N0125 001	1.00	21,964	12,758	34,722	25.00	26,041
N0126 001	1.00	21,964	12,758	34,722	25.00	26,041
N0127 001	1.00	21,964	12,758	34,722	33.00	23,264
N0128 001	1.00	21,964	12,758	34,722	33.00	23,264
N0129 001	1.00	21,964	12,758	34,722	33.00	23,264
N0130 001	1.00	21,964	12,758	34,722	33.00	23,264
N0131 001	1.00	21,964	12,758	34,722	33.00	23,264
N0132 001	1.00	21,964	12,758	34,722	33.00	23,264
N0133 001	1.00	21,964	12,758	34,722	33.00	23,264
N0134 001	1.00	21,964	12,758	34,722	33.00	23,264
N0135 001	1.00	21,964	12,758	34,722	33.00	23,264
N0136 001	1.00	21,964	12,758	34,722	33.00	23,264
N0137 001	1.00	21,964	12,758	34,722	33.00	23,264
N0138 001	1.00	21,964	12,758	34,722	33.00	23,264
N0139 001	1.00	21,964	12,758	34,722	33.00	23,264
N0140 001	1.00	21,964	12,758	34,722	33.00	23,264
N0141 001	1.00	21,964	12,758	34,722	42.00	20,139
N0142 001	1.00	21,964	12,758	34,722	42.00	20,139
N0143 001	1.00	21,964	12,758	34,722	42.00	20,139
N0144 001	1.00	21,964	12,758	34,722	42.00	20,139
N0145 001	1.00	21,964	12,758	34,722	42.00	20,139
N0146 001	1.00	21,964	12,758	34,722	42.00	20,139
N0147 001	1.00	21,964	12,758	34,722	42.00	20,139

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
N0148 001	1.00	21,964		12,758	34,722	42.00	20,139
N0149 001	1.00	21,964		12,758	34,722	42.00	20,139
N0150 001	1.00	21,964		12,758	34,722	42.00	20,139
N0151 001	1.00	21,964		12,758	34,722	42.00	20,139
N0152 001	1.00	21,964		12,758	34,722	42.00	20,139
N0153 001	1.00	21,964		12,758	34,722	42.00	20,139
5940 HUMAN SERVICES COUNSELOR III							
N0065 001	1.00	33,126		14,736	47,862	25.00	35,896
6203 SUPPORT SERVICE AIDE							
N0077 001	1.00	17,645		11,993	29,638	8.00	27,267
N0078 001	1.00	17,645		11,993	29,638	8.00	27,267
N0079 001	1.00	17,645		11,993	29,638	8.00	27,267
N0080 001	1.00	17,645		11,993	29,638	8.00	27,267
N0081 001	1.00	17,645		11,993	29,638	8.00	27,267
N0082 001	1.00	17,645		11,993	29,638	8.00	27,267
6213 FOOD SUPPORT WORKER							
N0071 001	1.00	21,424		12,663	34,087	8.00	31,360
N0072 001	1.00	21,424		12,663	34,087	8.00	31,360
N0073 001	1.00	21,424		12,663	34,087	8.00	31,360
N0074 001	1.00	21,424		12,663	34,087	8.00	31,360
N0075 001	1.00	21,424		12,663	34,087	8.00	31,360
N0076 001	1.00	21,424		12,663	34,087	8.00	31,360
6373 MAINTENANCE REPAIRMAN							
N0006 001	1.00	20,965		12,582	33,547	42.00	19,457
N0007 001	1.00	20,965		12,582	33,547	8.00	30,863
N0008 001	1.00	20,965		12,582	33,547	33.00	22,476
9109 VETERANS' CLAIMS EXAMINER II							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

50000000
 50100000
 50100100
 13
 1303.00.00.00
 4100000
 4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
N0005 001	1.00	38,809		15,743	54,552	8.00	50,188
5559 THERAPY AIDE SUPERVISOR - SES							
N0168 001	1.00	34,453		16,421	50,874	17.00	42,225
5943 SOCIAL WORK SERVICES PROGRAM MGR - SES							
N0066 001	1.00	44,440		18,209	62,649	8.00	57,637
6215 FOOD PRODUCTION & SVS SUPV - SES							
N0068 001	1.00	25,577		14,830	40,407	8.00	37,174
N0069 001	1.00	25,577		14,830	40,407	8.00	37,174
N0070 001	1.00	25,577		14,830	40,407	8.00	37,174
6223 FOOD SERVICE DIRECTOR I - SES							
N0067 001	1.00	40,766		17,552	58,318	8.00	53,653
8841 PROGRAM ADMINISTRATOR							
N0176 001	1.00	70,000		22,789	92,789	8.00	85,366
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							5,522,255
1000 GENERAL REVENUE FUND							270,976
	174.00	4,806,761		2,404,674	7,211,435		5,793,231

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE

50000000
 50100000
 50100100
 13
 1303.00.00.00
 4100000

MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A16 - AGY AMD ANZ FY 2010-11

NEW POSITIONS

0004 SENIOR CLERK						
N0009 001	1.00	22,610	12,873	35,483	83.00	6,032
N0010 001	1.00	22,610	12,873	35,483	92.00	2,839
N0011 001	1.00	22,610	12,873	35,483	67.00	11,709
N0012 001	1.00	22,610	12,873	35,483	58.00	14,903
0709 ADMINISTRATIVE ASSISTANT I						
N0175 001	1.00	25,577	13,399	38,976	92.00	3,118
0812 PURCHASING AGENT II						
N0172 001	1.00	26,754	13,607	40,361	92.00	3,229
1427 ACCOUNTANT I						
N0171 001	1.00	25,809	13,439	39,248	92.00	3,140
1430 ACCOUNTANT II						
N0001 001	1.00	27,868	13,805	41,673	83.00	7,084
N0002 001	1.00	27,868	13,805	41,673	92.00	3,334
1437 ACCOUNTANT IV						
N0170 001	1.00	35,967	15,239	51,206	83.00	8,705
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST						
N0174 001	1.00	36,609	15,354	51,963	92.00	4,157
5290 REGISTERED NURSE						
N0013 001	1.00	42,840	16,457	59,297	92.00	4,744
N0014 001	1.00	42,840	16,457	59,297	92.00	4,744
N0015 001	1.00	42,840	16,457	59,297	83.00	10,080
N0016 001	1.00	42,840	16,457	59,297	83.00	10,080
N0017 001	1.00	42,840	16,457	59,297	83.00	10,080
N0018 001	1.00	42,840	16,457	59,297	83.00	10,080
N0019 001	1.00	42,840	16,457	59,297	83.00	10,080
N0020 001	1.00	42,840	16,457	59,297	75.00	14,824

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A16 - AGY AMD ANZ FY 2010-11							
NEW POSITIONS							
N0021 001	1.00	42,840		16,457	59,297	75.00	14,824
N0022 001	1.00	42,840		16,457	59,297	75.00	14,824
5303 NURSING PROGRAM SPECIALIST							
N0029 001	1.00	55,387		18,680	74,067	92.00	5,925
N0030 001	1.00	55,387		18,680	74,067	92.00	5,925
N0162 001	1.00	60,935		19,663	80,598	58.00	33,851
5308 SENIOR REGISTERED NURSE SUPV							
N0023 001	1.00	44,500		16,751	61,251	92.00	4,900
N0024 001	1.00	44,500		16,751	61,251	92.00	4,900
N0025 001	1.00	44,500		16,751	61,251	92.00	4,900
N0026 001	1.00	44,500		16,751	61,251	92.00	4,900
N0027 001	1.00	44,500		16,751	61,251	92.00	4,900
N0028 001	1.00	44,500		16,751	61,251	92.00	4,900
5312 REGISTERED NURSING CONSULTANT							
N0169 001	1.00	55,598		18,717	74,315	83.00	12,634
5556 THERAPY AIDE I							
N0164 001	1.00	19,451		12,313	31,764	83.00	5,400
N0165 001	1.00	19,451		12,313	31,764	75.00	7,941
N0166 001	1.00	19,451		12,313	31,764	58.00	13,341
N0167 001	1.00	19,451		12,313	31,764	58.00	13,341
5557 THERAPY AIDE II							
N0003 001	1.00	20,965		12,582	33,547	75.00	8,387
N0004 001	1.00	20,965		12,582	33,547	83.00	5,703
5599 LICENSED PRACTICAL NURSE							
N0059 001	1.00	32,306		14,590	46,896	92.00	3,752
N0060 001	1.00	32,306		14,590	46,896	92.00	3,752
N0061 001	1.00	32,306		14,590	46,896	92.00	3,752

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	AMOUNT	AGY AMD REQ FY 2010-11	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' HOMES										50100100
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
MEDICAL FACILITIES										4100000
INITIAL STAFFING/START-UP FUNDING										
ST. JOHNS COUNTY STATE VETERANS'										
NURSING HOME										4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A16 - AGY AMD ANZ FY 2010-11							
NEW POSITIONS							
N0062 001	1.00	32,306		14,590	46,896	75.00	11,724
N0063 001	1.00	32,306		14,590	46,896	75.00	11,724
5600 SENIOR LICENSED PRACTICAL NURSE							
N0037 001	1.00	35,672		15,188	50,860	92.00	4,069
N0038 001	1.00	35,672		15,188	50,860	92.00	4,069
N0039 001	1.00	35,672		15,188	50,860	92.00	4,069
N0040 001	1.00	35,672		15,188	50,860	92.00	4,069
N0041 001	1.00	35,672		15,188	50,860	92.00	4,069
N0042 001	1.00	35,672		15,188	50,860	92.00	4,069
N0043 001	1.00	35,672		15,188	50,860	92.00	4,069
N0044 001	1.00	35,672		15,188	50,860	75.00	12,715
N0045 001	1.00	35,672		15,188	50,860	75.00	12,715
N0046 001	1.00	35,672		15,188	50,860	75.00	12,715
N0047 001	1.00	35,672		15,188	50,860	75.00	12,715
N0048 001	1.00	35,672		15,188	50,860	75.00	12,715
N0049 001	1.00	35,672		15,188	50,860	75.00	12,715
N0050 001	1.00	35,672		15,188	50,860	75.00	12,715
N0051 001	1.00	35,672		15,188	50,860	75.00	12,715
N0052 001	1.00	35,672		15,188	50,860	58.00	21,361
N0053 001	1.00	35,672		15,188	50,860	58.00	21,361
N0054 001	1.00	35,672		15,188	50,860	58.00	21,361
N0055 001	1.00	35,672		15,188	50,860	58.00	21,361
N0056 001	1.00	35,672		15,188	50,860	58.00	21,361
N0057 001	1.00	35,672		15,188	50,860	58.00	21,361
N0058 001	1.00	35,672		15,188	50,860	58.00	21,361
5666 HEALTH INFORMATION SPECIALIST							
N0064 001	1.00	29,900		14,164	44,064	92.00	3,525

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

50000000
 50100000
 50100100
 13
 1303.00.00.00
 4100000
 4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A16 - AGY AMD ANZ FY 2010-11

NEW POSITIONS

5707 CERTIFIED NURSING ASSISTANT

N0154 001	1.00	20,544	12,508	33,052	92.00	2,644
N0155 001	1.00	20,544	12,508	33,052	92.00	2,644
N0156 001	1.00	20,544	12,508	33,052	92.00	2,644
N0157 001	1.00	20,544	12,508	33,052	92.00	2,644
N0158 001	1.00	20,544	12,508	33,052	75.00	8,263
N0159 001	1.00	20,544	12,508	33,052	75.00	8,263
N0160 001	1.00	20,544	12,508	33,052	75.00	8,263
N0161 001	1.00	20,544	12,508	33,052	75.00	8,263

5708 SENIOR CERTIFIED NURSING ASSISTANT

N0031 001	1.00	21,964	12,758	34,722	75.00	8,680
N0032 001	1.00	21,964	12,758	34,722	75.00	8,680
N0033 001	1.00	21,964	12,758	34,722	75.00	8,680
N0034 001	1.00	21,964	12,758	34,722	67.00	11,458
N0035 001	1.00	21,964	12,758	34,722	67.00	11,458
N0036 001	1.00	21,964	12,758	34,722	67.00	11,458
N0083 001	1.00	21,964	12,758	34,722	67.00	11,458
N0084 001	1.00	21,964	12,758	34,722	92.00	2,778
N0085 001	1.00	21,964	12,758	34,722	92.00	2,778
N0086 001	1.00	21,964	12,758	34,722	92.00	2,778
N0087 001	1.00	21,964	12,758	34,722	92.00	2,778
N0088 001	1.00	21,964	12,758	34,722	92.00	2,778
N0089 001	1.00	21,964	12,758	34,722	92.00	2,778
N0090 001	1.00	21,964	12,758	34,722	92.00	2,778
N0091 001	1.00	21,964	12,758	34,722	92.00	2,778
N0092 001	1.00	21,964	12,758	34,722	92.00	2,778
N0093 001	1.00	21,964	12,758	34,722	92.00	2,778

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME

50000000
 50100000
 50100100
 13
 1303.00.00.00
 4100000
 4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A16 - AGY AMD ANZ FY 2010-11

NEW POSITIONS

N0094 001	1.00	21,964	12,758	34,722	92.00	2,778
N0095 001	1.00	21,964	12,758	34,722	92.00	2,778
N0096 001	1.00	21,964	12,758	34,722	92.00	2,778
N0097 001	1.00	21,964	12,758	34,722	92.00	2,778
N0098 001	1.00	21,964	12,758	34,722	92.00	2,778
N0099 001	1.00	21,964	12,758	34,722	92.00	2,778
N0100 001	1.00	21,964	12,758	34,722	92.00	2,778
N0101 001	1.00	21,964	12,758	34,722	92.00	2,778
N0102 001	1.00	21,964	12,758	34,722	92.00	2,778
N0103 001	1.00	21,964	12,758	34,722	92.00	2,778
N0104 001	1.00	21,964	12,758	34,722	92.00	2,778
N0105 001	1.00	21,964	12,758	34,722	83.00	5,903
N0106 001	1.00	21,964	12,758	34,722	83.00	5,903
N0107 001	1.00	21,964	12,758	34,722	83.00	5,903
N0108 001	1.00	21,964	12,758	34,722	83.00	5,903
N0109 001	1.00	21,964	12,758	34,722	83.00	5,903
N0110 001	1.00	21,964	12,758	34,722	83.00	5,903
N0111 001	1.00	21,964	12,758	34,722	83.00	5,903
N0112 001	1.00	21,964	12,758	34,722	83.00	5,903
N0113 001	1.00	21,964	12,758	34,722	83.00	5,903
N0114 001	1.00	21,964	12,758	34,722	83.00	5,903
N0115 001	1.00	21,964	12,758	34,722	83.00	5,903
N0116 001	1.00	21,964	12,758	34,722	75.00	8,680
N0117 001	1.00	21,964	12,758	34,722	75.00	8,680
N0118 001	1.00	21,964	12,758	34,722	75.00	8,680
N0119 001	1.00	21,964	12,758	34,722	75.00	8,680
N0120 001	1.00	21,964	12,758	34,722	75.00	8,680

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' HOMES										50100100
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
MEDICAL FACILITIES										4100000
INITIAL STAFFING/START-UP FUNDING										
ST. JOHNS COUNTY STATE VETERANS'										
NURSING HOME										4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A16 - AGY AMD ANZ FY 2010-11							
NEW POSITIONS							
N0121 001	1.00	21,964		12,758	34,722	75.00	8,680
N0122 001	1.00	21,964		12,758	34,722	75.00	8,680
N0123 001	1.00	21,964		12,758	34,722	75.00	8,680
N0124 001	1.00	21,964		12,758	34,722	75.00	8,680
N0125 001	1.00	21,964		12,758	34,722	75.00	8,680
N0126 001	1.00	21,964		12,758	34,722	75.00	8,680
N0127 001	1.00	21,964		12,758	34,722	67.00	11,458
N0128 001	1.00	21,964		12,758	34,722	67.00	11,458
N0129 001	1.00	21,964		12,758	34,722	67.00	11,458
N0130 001	1.00	21,964		12,758	34,722	67.00	11,458
N0131 001	1.00	21,964		12,758	34,722	67.00	11,458
N0132 001	1.00	21,964		12,758	34,722	67.00	11,458
N0133 001	1.00	21,964		12,758	34,722	67.00	11,458
N0134 001	1.00	21,964		12,758	34,722	67.00	11,458
N0135 001	1.00	21,964		12,758	34,722	67.00	11,458
N0136 001	1.00	21,964		12,758	34,722	67.00	11,458
N0137 001	1.00	21,964		12,758	34,722	67.00	11,458
N0138 001	1.00	21,964		12,758	34,722	67.00	11,458
N0139 001	1.00	21,964		12,758	34,722	67.00	11,458
N0140 001	1.00	21,964		12,758	34,722	67.00	11,458
N0141 001	1.00	21,964		12,758	34,722	58.00	14,583
N0142 001	1.00	21,964		12,758	34,722	58.00	14,583
N0143 001	1.00	21,964		12,758	34,722	58.00	14,583
N0144 001	1.00	21,964		12,758	34,722	58.00	14,583
N0145 001	1.00	21,964		12,758	34,722	58.00	14,583
N0146 001	1.00	21,964		12,758	34,722	58.00	14,583
N0147 001	1.00	21,964		12,758	34,722	58.00	14,583

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A16 - AGY AMD ANZ FY 2010-11							
NEW POSITIONS							
N0148 001	1.00	21,964		12,758	34,722	58.00	14,583
N0149 001	1.00	21,964		12,758	34,722	58.00	14,583
N0150 001	1.00	21,964		12,758	34,722	58.00	14,583
N0151 001	1.00	21,964		12,758	34,722	58.00	14,583
N0152 001	1.00	21,964		12,758	34,722	58.00	14,583
N0153 001	1.00	21,964		12,758	34,722	58.00	14,583
5940 HUMAN SERVICES COUNSELOR III							
N0065 001	1.00	33,126		14,736	47,862	75.00	11,965
6203 SUPPORT SERVICE AIDE							
N0077 001	1.00	17,645		11,993	29,638	92.00	2,371
N0078 001	1.00	17,645		11,993	29,638	92.00	2,371
N0079 001	1.00	17,645		11,993	29,638	92.00	2,371
N0080 001	1.00	17,645		11,993	29,638	92.00	2,371
N0081 001	1.00	17,645		11,993	29,638	92.00	2,371
N0082 001	1.00	17,645		11,993	29,638	92.00	2,371
6213 FOOD SUPPORT WORKER							
N0071 001	1.00	21,424		12,663	34,087	92.00	2,727
N0072 001	1.00	21,424		12,663	34,087	92.00	2,727
N0073 001	1.00	21,424		12,663	34,087	92.00	2,727
N0074 001	1.00	21,424		12,663	34,087	92.00	2,727
N0075 001	1.00	21,424		12,663	34,087	92.00	2,727
N0076 001	1.00	21,424		12,663	34,087	92.00	2,727
6373 MAINTENANCE REPAIRMAN							
N0006 001	1.00	20,965		12,582	33,547	58.00	14,090
N0007 001	1.00	20,965		12,582	33,547	92.00	2,684
N0008 001	1.00	20,965		12,582	33,547	67.00	11,071
9109 VETERANS' CLAIMS EXAMINER II							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A16 - AGY AMD ANZ FY 2010-11							
NEW POSITIONS							
N0005 001	1.00	38,809		15,743	54,552	92.00	4,364
5559 THERAPY AIDE SUPERVISOR - SES							
N0168 001	1.00	34,453		16,421	50,874	83.00	8,649
5943 SOCIAL WORK SERVICES PROGRAM MGR - SES							
N0066 001	1.00	44,440		18,209	62,649	92.00	5,012
6215 FOOD PRODUCTION & SVS SUPV - SES							
N0068 001	1.00	25,577		14,830	40,407	92.00	3,233
N0069 001	1.00	25,577		14,830	40,407	92.00	3,233
N0070 001	1.00	25,577		14,830	40,407	92.00	3,233
6223 FOOD SERVICE DIRECTOR I - SES							
N0067 001	1.00	40,766		17,552	58,318	92.00	4,665
8841 PROGRAM ADMINISTRATOR							
N0176 001	1.00	70,000		22,789	92,789	92.00	7,423
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							1,378,877
1000 GENERAL REVENUE FUND							47,992
	174.00	4,806,761		2,404,674	7,211,435		1,426,869

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
LONG TERM CARE ISSUES						4500000
TRANSFER CONTRACTED SERVICES TO						4500300
OTHER PERSONAL SERVICES - ADD						030000
OTHER PERSONAL SERVICES						
OPERATIONS AND MAINT TF		560,803			560,803	2516 1
-STATE						
-FEDERL		301,971			301,971	2516 3
TOTAL OPERATIONS AND MAINT TF		862,774			862,774	2516
TOTAL APPRO.....		862,774			862,774	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

Issue Title: Transfer Contracted Services to Other Personal Services - Add

Budget Entity: Homes Program

Funding Source: Operations and Maintenance Trust Fund

This is a new issue that requests transfer from Contracted Services category to Other Personnel Services (OPS) category in the amount of \$862,774 within the Operations and Maintenance Trust Fund. This request provides funding to allow the Homes Program staff to operate a pool of qualified workers to be scheduled on short notice for temporary work assignments.

The increase in OPS hours is part of a plan to reduce overall overtime and contracted service expenses without jeopardizing resident quality of care. The plan allows each facility to develop a flexible pool of OPS staff to replace the much more costly Contracted Temporary Agency staffing and decrease overtime utilization. Facilities have developed the most efficient and cost effective staffing patterns while considering the acuity levels of each resident. The OPS positions fill in on an hourly basis to cover hours for leave and training of approved Full Time Equivalents (FTE). The use of OPS personnel, in addition to state FTE will ensure that State and Federal Regulations are met for required

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' HOMES										50100100
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
LONG TERM CARE ISSUES										4500000
TRANSFER CONTRACTED SERVICES TO										
OTHER PERSONAL SERVICES - ADD										4500300

staffing levels. Presently, turnover and vacancy rates are monitored and retention and recruitment plans are in place.

Summary: This is a new issue that requests transfer from Contracted Services category to Other Personnel Services (OPS) category in the amount of \$862,774 within the Operations and Maintenance Trust Fund to ensure that State and Federal Regulations are met for required staffing levels.

Please see issue code 4500400 - Transfer Contracted Services to Other Personal Services - Deduct

Position Description	Class Code	FTE	Non-Prod Hrs at 226 Per FTE	Pool Annual Rate	Annual Pool Cost
Registered Nurse	5290	25	5,650	22.59	127,633.50
Nursing Program Specialist	5303	15	3,390	24.00	81,360.00
Senior Registered Nurse	5308	26	5,876	25.39	149,191.64
Licensed Practical Nurse	5599	20	4,520	17.53	79,235.60
Senior Licensed Practical Nurse	5600	81	18,306	18.39	336,647.34
Certified Nursing Assistant	5707	40	9,040	11.59	104,773.60
Senior Certified Nursing Assistant	5708	329	74,354	12.45	925,707.30
Senior Clerk (Ward Clerks)	0004	17	3,842	11.44	43,952.48
Food Support Worker	62xx	62	14,012	10.30	144,323.60
Maintenance Repairman	63xx	14	3,164	10.08	31,893.12
Human Svcs. Counselor	59xx	7	1,582	15.93	25,201.26
Therapy Aide 1	555x	62	14,012	9.35	131,012.20
Health Information Specialist	5666	5	1,130	14.32	16,181.60
Accountants	1430	13	2,938	15.78	46,361.61
Store Keeper	0921	6	1,356	10.35	14,034.60
Administrative Assistant	07xx	3	678	12.25	8,305.50
Fiscal Assistant	1415	1	226	10.84	2,449.84
Staff Assistant	0120	4	904	11.91	10,766.64
Receptionist	0011	4	904	8.36	7,557.44
Total OPS Positions		34	165,884		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' HOMES										50100100
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
LONG TERM CARE ISSUES										4500000
TRANSFER CONTRACTED SERVICES TO										
OTHER PERSONAL SERVICES - ADD										4500300
Total OPS Wages								\$2,286,588.90		
Social Security Tax 7.65								174,924.05		
Total Projected OPS Costs								\$2,461,512.95		
Current Year Appropriation								1,598,739.00		
Budget Amendment Request								862,774.00		

TRANSFER CONTRACTED SERVICES TO										4500400
OTHER PERSONAL SERVICES - DEDUCT										100000
SPECIAL CATEGORIES										100777
CONTRACTED SERVICES										

OPERATIONS AND MAINT TF	-STATE	560,803-				560,803-	2516	1	
	-FEDERL	301,971-				301,971-	2516	3	
TOTAL OPERATIONS AND MAINT TF		862,774-				862,774-	2516		
TOTAL APPRO.....		862,774-				862,774-			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

Issue Title: Transfer Contracted Services to Other Personal Services - Deduct

Budget Entity: Homes Program

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF									50000000	
PGM: SERVICES TO VETERANS									50100000	
VETERANS' HOMES									50100100	
HEALTH AND HUMAN SERVICES									13	
LONG-TERM CARE									1303.00.00.00	
LONG TERM CARE ISSUES									4500000	
TRANSFER CONTRACTED SERVICES TO										
OTHER PERSONAL SERVICES - DEDUCT									4500400	

Funding Source: Operations and Maintenance Trust Fund

This is a new issue that requests transfer from Contracted Services category to Other Personnel Services (OPS) category in the amount of \$862,774 within the Operations and Maintenance Trust Fund. This request provides funding to allow the Homes Program staff to operate a pool of qualified workers to be scheduled on short notice for temporary work assignments.

The increase in OPS hours is part of a plan to reduce overall overtime and contracted service expenses without jeopardizing resident quality of care. The plan allows each facility to develop a flexible pool of OPS staff to replace the much more costly Contracted Temporary Agency staffing and decrease overtime utilization. Facilities have developed the most efficient and cost effective staffing patterns while considering the acuity levels of each resident. The OPS positions fill in on an hourly basis to cover hours for leave and training of approved Full Time Equivalents (FTE). The use of OPS personnel, in addition to state FTE will ensure that State and Federal Regulations are met for required staffing levels. Presently, turnover and vacancy rates are monitored and retention and recruitment plans are in place.

Summary: This is a new issue that requests transfer from Contracted Services category to Other Personnel Services (OPS) category in the amount of \$862,774 within the Operations and Maintenance Trust Fund to ensure that State and Federal Regulations are met for required staffing levels.

Please see issue 4500300 Transfer Contracted Services to Other Personal Services - Add

Position Description	Class Code	FTE	Non-Prod Hrs at 226 Per FTE	Pool Annual Rate	Annual Pool Cost
Registered Nurse	5290	25	5,650	22.59	127,633.50
Nursing Program Specialist	5303	15	3,390	24.00	81,360.00
Senior Registered Nurse	5308	26	5,876	25.39	149,191.64
Licensed Practical Nurse	5599	20	4,520	17.53	79,235.60
Senior Licensed Practical Nurse	5600	81	18,306	18.39	336,647.34
Certified Nursing Assistant	5707	40	9,040	11.59	104,773.60
Senior Certified Nursing Assistant	5708	329	74,354	12.45	925,707.30

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER (UNDER) AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF 50000000
 PGM: SERVICES TO VETERANS 50100000
 VETERANS' HOMES 50100100
 HEALTH AND HUMAN SERVICES 13
 LONG-TERM CARE 1303.00.00.00
 LONG TERM CARE ISSUES 4500000
 TRANSFER CONTRACTED SERVICES TO OTHER PERSONAL SERVICES - DEDUCT 4500400

Senior Clerk (Ward Clerks)	0004	17	3,842	11.44	43,952.48
Food Support Worker	62xx	62	14,012	10.30	144,323.60
Maintenance Repairman	63xx	14	3,164	10.08	31,893.12
Human Svcs. Counselor	59xx	7	1,582	15.93	25,201.26
Therapy Aide 1	555x	62	14,012	9.35	131,012.20
Health Information Specialist	5666	5	1,130	14.32	16,181.60
Accountants	1430	13	2,938	15.78	46,361.61
Store Keeper	0921	6	1,356	10.35	14,034.60
Administrative Assistant	07xx	3	678	12.25	8,305.50
Fiscal Assistant	1415	1	226	10.84	2,449.84
Staff Assistant	0120	4	904	11.91	10,766.64
Receptionist	0011	4	904	8.36	7,557.44
Total OPS Positions		34	165,884		

Total OPS Wages \$2,286,588.90
 Social Security Tax 7.65 174,924.05
 Total Projected OPS Costs \$2,461,512.95
 Current Year Appropriation 1,598,739.00
 Budget Amendment Request 862,774.00

TOTAL: LONG-TERM CARE					1303.00.00.00
BY FUND TYPE					
GENERAL REVENUE FUND	274,567	274,567		47,992	1000
TRUST FUNDS	7,558,301	7,340,852	299,929	2,114,557	217,449- 2000
TOTAL POSITIONS.....	174.00	161.00		190.00	13.00-
TOTAL PROG COMP.....	7,832,868	7,615,419	299,929	2,162,549	217,449-