

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	30,327,168			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	31,169,089			2516 1
-FEDERL	12,530,560			2516 3

TOTAL OPERATIONS AND MAINT TF	43,699,649			2516
=====				
TOTAL POSITIONS.....	978.00			
TOTAL APPRO.....	43,699,649			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	2,005,437			2516 1
-FEDERL	981,550			2516 3

TOTAL OPERATIONS AND MAINT TF	2,986,987			2516
=====				
TOTAL APPRO.....	2,986,987			
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	40,200			2339 1
=====				
OPERATIONS AND MAINT TF -STATE	12,526,055			2516 1
-FEDERL	3,135,168			2516 3

TOTAL OPERATIONS AND MAINT TF	15,661,223			2516
=====				
TOTAL APPRO.....	15,701,423			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	33,700			2339 1
OPERATIONS AND MAINT TF -STATE	187,974			2516 1
-FEDERL	179,020			2516 3
TOTAL OPERATIONS AND MAINT TF	366,994			2516
TOTAL APPRO.....	400,694			
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE	1,915,856			2516 1
-FEDERL	1,310,705			2516 3
TOTAL OPERATIONS AND MAINT TF	3,226,561			2516
TOTAL APPRO.....	3,226,561			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATIONS AND MAINT TF -STATE	169,824			2516 1
-FEDERL	221,475			2516 3
TOTAL OPERATIONS AND MAINT TF	391,299			2516
TOTAL APPRO.....	391,299			
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	5,742,516			2516 1
-FEDERL	3,639,338			2516 3
TOTAL OPERATIONS AND MAINT TF	9,381,854			2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' HOMES</u>							50100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		9,381,854					
=====		=====		=====		=====	
RECREATIONAL EQUIP/SUP							103042
GRANTS AND DONATIONS TF -STATE		72,500					2339 1
=====		=====		=====		=====	
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -STATE		1,540,440					2516 1
-FEDERL		764,167					2516 3
-----		-----		-----		-----	
TOTAL OPERATIONS AND MAINT TF		2,304,607					2516
=====		=====		=====		=====	
TOTAL APPRO.....		2,304,607					
=====		=====		=====		=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		295,590					2516 1
-FEDERL		74,246					2516 3
-----		-----		-----		-----	
TOTAL OPERATIONS AND MAINT TF		369,836					2516
=====		=====		=====		=====	
TOTAL APPRO.....		369,836					
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		978.00					
TOTAL ISSUE.....		78,535,410					
TOTAL SALARY RATE.....		30,327,168					
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF							
-STATE		279,065					2516 1
-FEDERL		143,761					2516 3
TOTAL OPERATIONS AND MAINT TF		422,826					2516
TOTAL APPRO.....		422,826					
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		1,215,532					
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF							
-STATE		745,818					2516 1
-FEDERL		299,770					2516 3
TOTAL OPERATIONS AND MAINT TF		1,045,588					2516
TOTAL APPRO.....		1,045,588					
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		1,045,588					
TOTAL SALARY RATE.....		1,215,532					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	353,680			2516 1
-FEDERL	142,156			2516 3
TOTAL OPERATIONS AND MAINT TF	495,836			2516
TOTAL APPRO.....	495,836			
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
OPERATIONS AND MAINT TF -STATE	18,334			2516 1
-FEDERL	7,369			2516 3
TOTAL OPERATIONS AND MAINT TF	25,703			2516
TOTAL APPRO.....	25,703			
STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				010000
SALARIES AND BENEFITS				
OPERATIONS AND MAINT TF -STATE	200,405			2516 1
-FEDERL	80,550			2516 3
TOTAL OPERATIONS AND MAINT TF	280,955			2516
TOTAL APPRO.....	280,955			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' HOMES</u>							50100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		18,043-					2516 1
-FEDERL		4,532-					2516 3
TOTAL OPERATIONS AND MAINT TF		22,575-					2516
TOTAL APPRO.....		22,575-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ADJUSTMENT TO FUNDING SOURCE							
IDENTIFER - DEDUCT							160S010
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE		9,728,013-					2516 1
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF -STATE		499,996-					2516 1
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE		4,632,799-					2516 1
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -STATE		3,009-					2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT TO FUNDING SOURCE				
IDENTIFER - DEDUCT				160S010
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE	289,669-			2516 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	1,014,062-			2516 1
=====				
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF -STATE	444,879-			2516 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	102,527-			2516 1
=====				
TOTAL: ADJUSTMENT TO FUNDING SOURCE				160S010
IDENTIFER - DEDUCT				
TOTAL ISSUE.....	16,714,954-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund 2516

Issue Title: Adjustment to the Funding Source Identifier - DEDUCT (160S010)

Long Range Program Plan Measure: Percent of State Veterans' Homes in substantial compliance with state and federal healthcare regulations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUSTMENT TO FUNDING SOURCE						
IDENTIFER - DEDUCT						160S010

The Department of Veterans' Affairs (Department) requests approval for an update of the fund split percentages of the Operations and Maintenance Trust Fund (2516), Homes Program Budget Entity (50100100) to be aligned with Revenue Sources from the long term care services provided to veteran residents served in our State Veterans' Homes. An assessment of estimated revenue sources for Fiscal Year 2013-14 was performed to determine the split between FSI 1 (State) and FSI 3 (Federal) percentages. The review showed a material difference between the fund split for expenditures and the fund split for projected revenues. This issue corrects that difference. This request furthers the Governor's initiative of "Economic Development and Job Creation" by improving the efficiency and effectiveness of Department operations. The fund shift percentages for the Operations and Maintenance Trust Fund, Budget Entity 50100100 are detailed below. This is a two part issue, and is paired with issue #160S020 (ADD Issue) for the matching correction.

To: Deduct Issue 160S010
 Fund - Operations and Maintenance Trust Fund (2516)
 Budget Entity 50100100
 Program Component Veterans' Homes Program

Budget Request Summary:

Category	FSI	Amount
Salaries and Benefits (010000)	1	(\$ 9,728,013)
Other Personnel Services (030000)	1	(\$ 499,996)
Expenses (040000)	1	(\$ 4,632,799)
Other Capital Outlay	1	(\$ 3,009)
Food Products (070000)	1	(\$ 289,669)
Contracted Services (100777)	1	(\$ 1,014,062)
Risk Insurance (103241)	1	(\$ 444,879)
Transfer to DMS HR (107040)	1	(\$ 102,527)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUSTMENT TO FUNDING SOURCE						
IDENTIFER - DEDUCT						160S010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2516 OPERATIONS AND MAINT TF

9,728,013-

 9,728,013-
 =====

ADJUSTMENT TO FUNDING SOURCE						160S020
IDENTIFIER - ADD						010000
SALARIES AND BENEFITS						

OPERATIONS AND MAINT TF	-FEDERL	9,728,013				2516 3
		=====	=====	=====		

OTHER PERSONAL SERVICES						030000
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OPERATIONS AND MAINT TF	-FEDERL	499,996				2516 3
		=====	=====	=====		

EXPENSES						040000
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OPERATIONS AND MAINT TF	-FEDERL	4,632,799				2516 3
		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT TO FUNDING SOURCE				
IDENTIFIER - ADD				160S020
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -FEDERL	3,009			2516 3
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -FEDERL	289,669			2516 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -FEDERL	1,014,062			2516 3
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF -FEDERL	444,879			2516 3
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -FEDERL	102,527			2516 3
TOTAL: ADJUSTMENT TO FUNDING SOURCE				160S020
IDENTIFIER - ADD				
TOTAL ISSUE.....	16,714,954			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund 2516

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUSTMENT TO FUNDING SOURCE						
IDENTIFIER - ADD						160S020

Issue Title: Adjustment to the Funding Source Identifier - ADD (160S020)

Long Range Program Plan Measure: Percent of State Veterans' Homes in substantial compliance with state and federal healthcare regulations.

The Department of Veterans' Affairs (Department) requests approval for an update of the fund split percentages of the Operations and Maintenance Trust Fund (2516), Homes Program Budget Entity (50100100) to be aligned with Revenue Sources from the long term care services provided to veteran residents served in our State Veterans' Homes. An assessment of estimated revenue sources for Fiscal Year 2013-14 was performed to determine the split between FSI 1 (State) and FSI 3 (Federal) percentages. The review showed a material difference between the fund split for expenditures and the fund split for projected revenues. This issue corrects that difference. This request furthers the Governor's initiative of "Economic Development and Job Creation" by improving the efficiency and effectiveness of Department operations. The fund shift percentages for the Operations and Maintenance Trust Fund, Budget Entity 50100100 are detailed below. This is a two part issue, and is paired with issue #160S010 (DEDUCT Issue) for the matching correction.

To: Add Issue 160S020

Fund - Operations and Maintenance Trust Fund (2516)

Budget Entity 50100100

Program Component Veterans' Homes Program

Budget Request Summary:

Category	FSI	Amount
Salaries and Benefits (010000)	3	\$ 9,728,013
Other Personnel Services (030000)	3	\$ 499,996
Expenses (040000)	3	\$ 4,632,799
Other Capital Outlay (06000)	3	\$ 3,009
Food Products (070000)	3	\$ 289,669
Contracted Services (100777)	3	\$ 1,014,062
Risk Insurance (103241)	3	\$ 444,879
Transfer to DMS HR (107040)	3	\$ 102,527

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT TO FUNDING SOURCE				
IDENTIFIER - ADD				160S020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							9,728,013

							9,728,013
							=====

NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATIONS AND MAINT TF -STATE		169,824-					2516 1
-FEDERL		221,475-					2516 3

TOTAL OPERATIONS AND MAINT TF		391,299-					2516
		=====					
TOTAL APPRO.....		391,299-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT				2103008
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	40,200-			2339 1
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	33,700-			2339 1
TOTAL: ADDITIONAL EQUIPMENT				2103008
TOTAL ISSUE.....	73,900-			
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	16,000			2339 1
STATE HOMES/VETERANS TF -STATE	206,075			2692 1
TOTAL APPRO.....	222,075			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Grants and Donations Trust Fund - 2339

State Homes for Veterans Trust Fund - 2692

Issue Title: Additional Equipment (2402000)

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations.

The Department of Veterans' Affairs requests an increase in recurring budget authority of \$222,075 for the State Veterans' Home Program to replace furniture and equipment that have reached or exceeded its useful life in the six State

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT						2402000

Veterans' Nursing Homes and one State Veterans' Domiciliary Home. This request furthers the Governor's initiative of "Maintaining Affordable Cost of Living in Florida" by providing safe, quality care services to Florida veterans, thus decreasing risks and associated costs that may result from the use of old, unsafe equipment. The Homes Program requests authority in the amount of \$16,000 in Operating Capital Outlay (OCO) from the Grants and Donations Trust Fund, to purchase recreational equipment and furnishings that improve the quality of life for the resident veterans, and authority in the amount of \$206,075 in Operating Capital Outlay (OCO) in the State Homes for Veterans Trust Fund, to replace old or obsolete medical and non-medical equipment necessary for the daily operation of the State Veterans' Domiciliary Home and Nursing Homes.

Unfavorable consideration of this request would jeopardize the safety and quality of care provided in the State Veterans' Homes.

Funding Request Summary

Grants and Donations Trust Fund (2339)			FSI
OCO (060000)	-	\$ 16,000	1
Subtotal:		\$ 16,000	
State Homes for Veterans Trust Fund (2692)			
OCO (060000)	-	\$206,075	1
Subtotal:	-	\$206,075	
Issue Total:	-	\$222,075	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	270,004			2516 1
-FEDERL	108,524			2516 3
TOTAL OPERATIONS AND MAINT TF	378,528			2516
TOTAL APPRO.....	378,528			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				26A1330
EIGHT MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
OPERATIONS AND MAINT TF -STATE	400,810			2516 1
-FEDERL	161,100			2516 3
TOTAL OPERATIONS AND MAINT TF	561,910			2516
TOTAL APPRO.....	561,910			
REQUESTS OF INCREASE TO CURRENT				
PROGRAMS				4200000
INCREASE IN EXPENSE BUDGET				
AUTHORITY - QUALITY ASSESSMENT				4200070
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	104,244			2516 1
-FEDERL	99,756			2516 3
TOTAL OPERATIONS AND MAINT TF	204,000			2516
TOTAL APPRO.....	204,000			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
INCREASE IN EXPENSE BUDGET AUTHORITY - QUALITY ASSESSMENT						4200070

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund 2516

Issue Title: Increase in Expense Budget Authority - Quality Assessment (4200070)

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations.

The Department of Veterans' Affairs (Department) requests an increase of \$204,000 in recurring budget authority in the Expense category (040000) in the Operations and Maintenance Trust Fund (2516) to meet the stringent requirements of section 409.9082, Florida Statutes, for the Quality Assessment (QA) fee for the six (6) State Veterans' Nursing Homes. This request furthers the Governor's initiative of "Maintaining Affordable Cost of Living in Florida" by keeping the overall health and safety costs of the operation of State Veterans' Homes as low as possible. Fiscal Year 2014-15 quality assessment rate is projected to increase from \$23.78 (FY 2013-14) to \$25.22 (FY 2014-15, per Non-Medicare resident day; this represents an increase of 6.1% or \$1.44 per Non-Medicare resident day. The increase in occupancy rate in all six (6) State Veterans' Nursing Homes has resulted in a higher number of non-Medicare resident days. The non-Medicare resident days projected for FY 2014-15 are 249,660. Estimated total FY 2014-15 QA rates are in the amount of \$6,296,000 up \$204,000 as compared with the current authorized budget of \$6,092,000. Therefore, an additional increase in the budget authority in the amount of \$204,000, in Operations and Maintenance Trust Fund, expense category, is required.

The Department does not have sufficient budget authority in the expense category to meet the requirements mandated by section 409.9082, Florida Statutes. If this request is not approved, the Agency for Health Care Administration can impose the following remedies to the Department for failure to pay the assessment.

1. Withholding of any medical assistance reimbursement payments.
2. Suspension or revocation of the State Veterans nursing home facilities license.
3. Imposition of a fine of up to \$1,000 per day for each delinquent payment.

Funding Request Summary:

Operations and Maintenance Trust Fund 2516

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
INCREASE IN EXPENSE BUDGET AUTHORITY - QUALITY ASSESSMENT						4200070

Category	Amount	FSI
Expense (040000)	\$104,244	1
	\$ 99,756	3
Total Issue	\$204,000	

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
ADD & IMPRV/VETERANS' HOME						080007

FEDERAL GRANTS TRUST FUND -FEDERL	11,152,813					2261 3
OPERATIONS AND MAINT TF -MATCH	6,005,361					2516 2
TOTAL APPRO.....	17,158,174					

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: ADD & IMPRV/VETERANS' HOME IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund 2516
 Federal Grants Trust Fund - 2261

Issue Title: Maintenance and Repair 990M000

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations.

The Florida Department of Veterans' Affairs Department requests non-recurring Operations and Maintenance (2516) authority and non-recurring Federal Grants (2261) authority as shown below. The department has determined that a number

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						9900000
						990M000

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

of State Veterans' Nursing Homes (SVNH) are in need of upgrades and renovation projects. Per 38 CFR, Section 59, renovation projects will be funded in partnership with the USDVA on a cost-share basis. The USDVA will provide 65% of the renovation cost through the Grants to States for Construction of State Home Facilities. The grants shown below reflect a request to spend those federal dollars through the Federal Grants Trust Fund. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of department operations.

All six skilled nursing facilities are currently operating consistently over 99% occupancy. The Department requests budget authority to match federal funds from the Operations and Maintenance Trust Fund (2516) in the total amount of \$6,005,361 (35%) and for the use of federal funds in the Federal Grants Trust Fund (2261) in the total amount of \$11,152,813 (65%). Below is a summary of the upgrades and renovation projects:

1. Federal Grant Identifier # 12-024 Installation of a Safe Resident Handling and Transfer System in all six (6) State Veterans' Nursing Homes across the state, (Daytona Beach/Volusia County, Land O' Lakes/Pasco County, Pembroke Pines/Broward County, Panama City/Bay County, Port Charlotte/Charlotte County and St. Augustine/St. Johns County). This project will involve tracks being installed in member rooms, tub rooms, and physical and occupational therapy rooms. The system will be complete with lifts and slings which connect to the ceiling and wall mounted tracks to lift and transfer residents. The scope of this grant is safety and security issues. The system will allow staff to lift and transfer residents from bed to chair/toilet via the track system, substantially increasing the comfort of residents and reducing the risk of injury to staff and residents that is associated with lifting residents manually or with floor lifts. Construction will involve installing ceiling and wall mounted tracks in all noted locations in six (6) State Veterans' Nursing Homes. Support lift mechanisms and slings which connect to the ceiling and wall mounted tracks will be used to support the resident during the lift and transfer process. This project will follow the Department of Veterans Affairs Office of Construction and Facilities Management recommendations in the VA Construction Design Guidelines for the ergonomic evaluation of renovations and retrofits of existing construction as outlined in the document Patient Handling Lifting Equipment Coverage and Space Recommendations. Budget authority for this project is requested to match federal funds from the Operations and Maintenance Trust Fund 2516 in the amount of \$2,155,361 (35%) and to use federal funds in the Federal Grants Trust Fund (2261) in the amount of and \$4,002,813 (65%) for a total amount of \$6,158,174.

2. Federal Grant Identifier # 12-019 The Douglas T. Jacobson State Veterans' Nursing Home in Port Charlotte Charlotte County opened to residents in 2004. The 120-bed facility offers skilled nursing care and can accommodate 60 residents with dementia/Alzheimer's disease. The facility is located in Charlotte County on the southwest coast of the state. The region is prone to powerful hurricanes and took a direct hit by Hurricane Charley in 2004, a category 4 storm. The Jacobson nursing home is located in zone number 3 on a list of 5 evacuation zones and depending on the severity of a storm residents and staff will shelter in place. The scope of this grant is safety and security issues, including replacement of fire alarm system, replacement/upgrades to the nurse call system and elopement system, and replacement of the emergency generator and fuel storage tank. Budget authority for this project is requested to match federal funds from the Operations and Maintenance Trust Fund 2516 in the amount of \$1,925,000 (35%) and to use of federal funds in the Federal Grants Trust Fund (2261) in the amount of \$3,575,000 (65%) for a total amount of \$5,500,000.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

3. Federal Grant Identifier # 12-017 The Alexander Nininger State Veterans' Nursing Home in Pembroke Pines Broward County is a 120 bed skilled nursing facility. The 84,000 square foot facility opened in June 2001. The facility is located on the southeast coast of the state, a region prone to powerful hurricanes as evidenced by Katrina and Wilma in 2005. Major damage to area buildings included significant roof damage and blown out windows making structures uninhabitable. The Alexander Nininger nursing home is in a non-evacuation zone and in the event of a storm residents and staff will shelter in place. The scope of this grant is safety and security issues including replacement of fire alarm system, nurse call upgrades, and replacement of the emergency generator and fuel storage tank. Budget authority for this project is requested to match federal funds from the Operations and Maintenance Trust Fund (2516) in the amount of \$1,925,000 (35%) and to use federal funds in the Federal Grants Trust Fund (2261) in the amount of \$3,575,000 (65%) for a total amount of \$5,500,000.

Not funding this issue would have a profound negative impact on the quality, safety and security of our veteran residents and may increase potential worker's compensation injury liability.

Authority Request Summary

State Veterans' Home	Project Number	Operations Maintenance Trust Fund	FSI	Federal Grants Trust Fund	FSI	Total Requested Authority
All 6, lift system	12-024	\$2,155,361	2	\$4,002,813	3	\$6,158,174
Douglas T Jacobson	12-019	\$1,925,000	2	\$3,575,000	3	\$5,500,000
Alexander Nininger	12-017	\$1,925,000	2	\$3,575,000	3	\$5,500,000
TOTAL REQUEST:		\$6,005,361		11,152,813		\$17,158,174

MAINT/REP/RES FAC/VETERANS

080859

STATE HOMES/VETERANS TF -STATE 1,635,000

2692 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						9900000
						990M000

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

 Funding Source: State Homes for Veterans' Trust Fund--2692

Issue Title: Maintenance and Repair (990M000)

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations.

The Department of Veterans' Affairs (Department) requests non-recurring budget authority in the amount of \$1,635,000 total from the State Homes for Veterans Trust Fund (2692) for site specific facilities plans for maintenance, repair and replacement of fixed capital outlay, and emergency repair at each State Veterans' Domiciliary Home (SVDH) and State Veterans' Nursing Homes (SVNH) operated by the department. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of Department operations.

The Department's facilities plans provide the following documentation: inventories of facilities, systems, grounds and improvements; surveys of existing buildings and locations; and details and summaries of facility maintenance costs, listed by facility category, projected for the next five years.

Capital renewal encompasses on-going activities to identify, prevent, and correct conditions that, left untreated, result in a reduction or elimination of serviceable component systems. Active capital renewal is necessary to properly maintain current and anticipated buildings and systems. The facility maintenance program implemented by department is designed to extend the service life of the State Veterans' Homes while maintaining an appropriate and safe environment for the residents. This proactive approach ensures attainment of 30-year life cycles for the facilities, with nominal year-to-year maintenance. However, this approach cannot foresee changes driven by code revisions, mandated program changes, and shifting population needs.

Capital Renewal is subcategorized into building system, central utility system, special system, and campus system. The building system is comprised of electrical, envelope, interior, mechanical, plumbing, roof, site, structural and special categories. The central utility system is comprised of cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution, and water treatment. The campus system is comprised of drainage and grounds, road system paving, and other paving.

Contingency Fund - Emergency repairs at Veterans' Homes.

Non-recurring budget authority is requested to provide for emergency repairs at the State Veterans' Homes. Emergency funding is also provided through the State Homes for Veterans Trust Fund (2692). Emergency determination is to be made by the Department of Management Services; however, the department would manage the funds and repair projects. This appropriation is necessary in order to readily address any emergency conditions at the Veterans' Domiciliary and Nursing Homes where residents' medical conditions dictate rapid response to correct unforeseen problems.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The continuation of this funding gives the department the capability to more rapidly and adequately respond to emergency repair requirements at facilities which house critical care residents.

Unfavorable consideration of this request would jeopardize the safety and quality of care provided in the State Veterans' Homes.

The Fiscal Impact table below provides estimated fiscal impact of the issue.

State Veterans' Home	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FSI
Lake City SVDH (Columbia County)	\$188,500	\$200,000	\$150,000	\$110,000	\$475,000	1
Daytona Beach SVNH (Volusia County)	52,000	102,500	100,000	150,000	\$165,000	1
Land o' Lakes SVNH (Pasco County)	150,000	46,000	450,000	150,000	\$773,000	1
Pembroke Pines SVNH (Broward County)	273,000	240,000	90,000	20,000	\$150,000	1
Panama City SVNH (Bay County)	156,500	190,300	120,000	297,000	\$405,000	1
Port Charlotte SVNH(Charlotte County)	165,000	130,000	60,000	250,000	\$200,000	1
St. Augustine SVNH (St. Johns County)	100,000	100,000	100,000	100,000	\$100,000	1
CIP Sub Total:	1,085,000	1,008,800	1,070,000	1,077,000	\$2,268,000	
Contingency Fund:	550,000	550,000	550,000	550,000	\$550,000	
Issue Total:	<u>\$1,635,000</u>	<u>\$1,558,800</u>	<u>\$1,620,000</u>	<u>\$1,627,000</u>	<u>\$2,818,000</u>	

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	18,793,174					
	=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
	978.00			
TRUST FUNDS.....	100,478,231			2000
SALARY RATE.....	31,542,700			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	438,360			2516 1
-FEDERL	292,240			2516 3
TOTAL OPERATIONS AND MAINT TF	730,600			2516
TOTAL APPRO.....	730,600			
NONRECURRING EXPENDITURES				2100000
HEALTH INFORMATION TECHNOLOGY				
SYSTEMS UPGRADE				2103012
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	438,360-			2516 1
-FEDERL	292,240-			2516 3
TOTAL OPERATIONS AND MAINT TF	730,600-			2516
TOTAL APPRO.....	730,600-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,595,858			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,040,353			1000 1
OPERATIONS AND MAINT TF -STATE	84,975			2516 1
TOTAL POSITIONS.....	26.50			
TOTAL APPRO.....	2,125,328			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,765			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	229,392			1000 1
OPERATIONS AND MAINT TF -STATE	110,431			2516 1
TOTAL APPRO.....	339,823			
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	1,827			2516 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	110,882			1000 1
OPERATIONS AND MAINT TF -STATE	200,000			2516 1
TOTAL APPRO.....	310,882			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	13,507			1000 1
OPERATIONS AND MAINT TF -STATE	27			2516 1
TOTAL APPRO.....	13,534			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,480			1000 1
OPERATIONS AND MAINT TF -STATE	354			2516 1
TOTAL APPRO.....	9,834			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	26.50			
TOTAL ISSUE.....	2,820,993			
TOTAL SALARY RATE.....	1,595,858			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	732-			1000 1
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	28,215			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25,928					1000 1
OPERATIONS AND MAINT TF -STATE		994					2516 1
TOTAL APPRO.....		26,922					
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		26,922					
TOTAL SALARY RATE.....		28,215					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		100,947					1000 1
OPERATIONS AND MAINT TF -STATE		4,206					2516 1
TOTAL APPRO.....		105,153					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,042					1000 1
OPERATIONS AND MAINT TF -STATE		43					2516 1
TOTAL APPRO.....		1,085					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,154			1000 1
OPERATIONS AND MAINT TF -STATE	340			2516 1
TOTAL APPRO.....	8,494			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	375-			1000 1
OPERATIONS AND MAINT TF -STATE	22-			2516 1
TOTAL APPRO.....	397-			
NONRECURRING EXPENDITURES				2100000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				2103009
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	3,762-			2516 1
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	1,827-			2516 1
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				2103009
SERVICES INCREASE STAFFING				
TOTAL ISSUE.....	5,589-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - INCREASE IN CONTRACTED							
SERVICES							2103010
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -STATE		100,000-					2516 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,643					1000 1
OPERATIONS AND MAINT TF -STATE		360					2516 1
TOTAL APPRO.....		9,003					
=====							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							
EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,308					1000 1
OPERATIONS AND MAINT TF -STATE		680					2516 1
TOTAL APPRO.....		16,988					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES INCREASE STAFFING							3000800
SALARY RATE							000000
SALARY RATE.....	125,481						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	168,760					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		18,530					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		3,600					1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		688					1000 1
=====							
TOTAL: EXECUTIVE DIRECTION AND SUPPORT							3000800
SERVICES INCREASE STAFFING							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		191,578					
TOTAL SALARY RATE.....	125,481						
=====							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title Executive Direction and Support Services

Funding Source: General Revenue - 1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				3000800

Issue Title: Executive Direction and Support Services Increase Staffing (3000800)

Long Range Program Plan Measure: Agency administrative and support costs as a percentage of total agency costs.

The Department of Veterans' Affairs (Department) requests \$191,578 in General Revenue funds, of which \$10,044 is Non Recurring, for two (2) additional mission essential Full Time Equivalent (FTE) positions in the Department's Executive Direction and Support Services (EDSS) as follows: one (1) Legislative Specialist, and one (1) Senior Management Analyst II. This request furthers the Governor's initiative of "Economic Development and Job Creation" by improving the efficiency and effectiveness of the Department's operations and setting the conditions for a higher return on investment by the agency. Equally important, the State of Florida aspires to be the most veteran friendly state in the nation. Conversely, we are slow to assess and react to the newly discovered issues and needs of our newest veterans due to current manpower constraints. In relation to our overall organizational size, FDVA is currently less than 3% in Executive Direction and Service Support which significantly hampers our ability to conduct and carry out long term planning efforts and initiatives. Currently, as the number of veteran issues in Florida increases daily, we triage issues where possible, setting others aside for a later date while we scramble to fulfill current functions with an extremely undermanned staff. Today's veterans have an average of 18 medical related issues alone in comparison to the two issues in WWII and four issues in Vietnam. Suffice it to say that the needs of veterans and the requirements to administer those needs have and continue to increase annually.

The Office of Legislative and Cabinet Affairs is responsible for administering all aspects of the legislative process and statutory Cabinet interaction for the Department. Currently, that office is comprised of one (1) FTE. Communication, preparation and issue development for legislative, Executive Office of the Governor (EOG) and Cabinet related responsibilities are currently limited to those legislative activities that can be handled by the only FTE in that office. The Department is challenged to adequately cover legislative committee meetings, budget hearings, EOG and Cabinet responsibilities and maintain regular and timely communication relating to legislative, budget and Cabinet issues. As the Department's legislative role has grown so have the needs for an FTE position to ensure identification of veterans' opportunities, analysis of economic impact to Florida's economy and communication to the Governor and Cabinet to further legislative support. This position will also be responsible for the review of changes in federal laws affecting veteran education, healthcare, home foreclosure, employment preference, nursing home compliance and other benefits and services often require state legislation to fully implement. The Post 9/11 GI Bill is a recent example. Over the last legislative session, the Legislative and Cabinet Affairs Director staffed and/or monitored over 40 veteran related bills and issues. In comparison, other State agencies employ a staff of two or more to effectively legislate these matters.

The Office of the Executive Director is responsible for administering all aspects of the agency including long term strategic analysis and planning. Currently there are no dedicated personnel within the Executive Direction Support Services structure to conduct or assist in the conduct of future planning or the associated research necessary to facilitate future planning for the Department. As such, the agency is limited to those short-term planning activities necessary to facilitate day-to-day operations and short fused occurrences. Presently, these activities are divided between the Department's Executive and Deputy Executive Director, but given the myriad of tasks already levied upon them,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKLOAD							3000000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES INCREASE STAFFING							3000800

they are unable to devote the time necessary to sufficiently accomplish this critical task. Importantly, as the Department assesses the current Operation Enduring/Iraqi Freedom/New Dawn drawdown, indications are that veterans will experience twice as many medical, mental, and physiological issues than experienced by Vietnam-era veterans. Given the complexities of these issues, it is imperative that the Department is staffed with a dedicated, skilled, strategic planning analyst whose duties include but are not limited to extensive analysis of business goals and what factors will contribute to or impede the ability to obtain those goals. Also, other duties include identifying the organization's strengths and weaknesses, finding areas for improvement or considering consequences of not implementing new strategies. Other areas of analysis include comparison of other states' and United States Department of Veterans Affairs' current and future strategies, review of current and future veteran needs, future state veterans' nursing home needs, Department statutory responsibilities/compliance assessments, the Department's financial needs, organizational structure, forecasting future veteran trends, and suggesting changes needed to reach future goals. Crucial is developing a strategic plan that compensates for factors that might impede obtaining long-term goals.

The Department requests two (2) additional FTEs for FY 2014-15. This includes the following job classifications: one(1) Legislative Specialist SES (Pay Plan 08, Pay Grade 140, Class Code 8291), and one (1) Senior Management Analyst II SES (Pay Plan 08, Pay Grade 426, Class Code 2225).

Unfavorable consideration for the funding of this additional mission critical position would significantly degrade the Department's ability to comply with statutory requirements. Daily, this agency risks falling short of adequately serving the veterans in Florida, deferring/setting aside these initiatives for a later date as we scramble to fulfill current functions with extremely limited staff. Currently Department administrative staffing manning is at 2.4% of its total agency employee structure; a figure that is woefully insufficient to conduct operations.

Funding Request Summary:

Category Salaries and Benefits

Class Code	Class Title	Lapsed Salary Benefits	Annualized Salary & Benefits
8291	Legislative Specialist (1)	\$ 87,257	\$ 87,257
2225	Senior Management Analyst II (1)	\$ 81,503	\$ 81,503
		\$168,760	\$168,760
Standard #3 Expense (040000) -			
2 FTE x \$9,265 =		\$ 18,530	\$ 6,444 (Non Recurring)
Total Expense Request =		\$ 18,530	\$ 6,444 (Non Recurring)
OCO (060000) 2 x \$1,800 =		\$ 3,600	\$ 3,600 (Non Recurring)
HR Assessment (107040) 2 x \$344 =		\$ 688	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE STAFFING						3000800

Total Request
 General Revenue \$191,578 \$ 10,044 (Non Recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0002 001	1.00	60,231		21,272	81,503	0.00	81,503
8291 LEGISLATIVE SPECIALIST							
N0001 001	1.00	65,250		22,007	87,257	0.00	87,257

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							168,760
	2.00	125,481		43,279	168,760		168,760
	=====	=====	=====	=====	=====		=====

EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - FUNDING OF THE BUREAU OF		
INFORMATION AND RESEARCH		3000810
SALARY RATE		000000
SALARY RATE.....	276,058	
	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES - FUNDING OF THE BUREAU OF				
INFORMATION AND RESEARCH				3000810
SALARIES AND BENEFITS				010000
	5.00			
GENERAL REVENUE FUND -STATE	377,466			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	59,431			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	8,400			1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,720			1000 1
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				3000810
SERVICES - FUNDING OF THE BUREAU OF				
INFORMATION AND RESEARCH				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		447,017		
TOTAL SALARY RATE.....	276,058			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: Executive Direction and Support Services

Funding Source: General Revenue - 10000

Issue Title: Executive Direction and Support Services - Funding of the Bureau of Information and Research (3000810)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES - FUNDING OF THE BUREAU OF						
INFORMATION AND RESEARCH						3000810

Long Range Program Plan Measure: Number of veterans served, number of claims processed, number of services to veterans, value of cost avoidance due to retroactive compensation and issue resolution.

The Department of Veterans' Affairs (Department) requests \$447,017 in General Revenue funds of which \$24,339 are Non-Recurring, for five (5) Full Time Equivalent (FTE) mission essential positions in the Department's Executive Direction and Support Services (EDSS) to fulfill statutory requirements pursuant to section 20.37(2)(a)(1), Florida Statutes. This request includes five (5) additional FTEs for FY 2014-15; one (1) Bureau Chief, one (1) Research Associate, two (2) Senior Management Analyst II, and one (1) Administrative Assistant. This request furthers the Governor's initiative of "Economic Development and Job Creation" by strengthening the Department's leadership in expanding and emerging talent and innovation clusters and helping transition established clusters to serve a higher number of Florida veterans and to increase the number of benefits received by them and their families.

The Bureau of Information and Research (Bureau of I&R) will be responsible for strategic planning, research, project management, compilation and analysis of a wide array of data related to Florida veterans to produce and disseminate useful information for agency staff, the governor's office, legislature, other state agencies, the media and the public. The Bureau of I&R will be responsible for conducting trend analyses and surveys to better understand veterans' needs and ultimately improve the services provided to those who served our nation. To further the Department's outreach of veterans, this bureau will review issues impacting veterans' population and will develop statistical publications and surveys to target solutions impacting veterans, their families and communities. Staff will travel extensively throughout the state meeting with veterans and assessing veteran issues and needs. During the last legislative session, the Agency was approved non-recurring funding to conduct a veteran needs and outreach assessment. This Agency would act upon the results of those assessments, but more importantly, conduct future research, surveys, and periodic specific studies of current issues, saving future assessment costs.

The Bureau of I&R will assist the Department in meeting its mission and goals by analyzing the nature, direction, and implications of the future social, political, and economic forces that shape the State of Florida and its government as they relate to former, present and future members of the Armed Forces of the United States and their dependents. The Bureau of I&R will be responsible for the development of plans, policies, and initiatives to further the Department's mission and goals. They will conduct research and analyses to prepare studies, briefings, speeches, articles and other time-sensitive projects to promote the agencies position on vital Veterans Affairs issues to Florida's government, media, and the public at large. This Bureau will ensure that stakeholders have the necessary information to make informed decisions for the benefit of the State of Florida and its veterans.

The Bureau of I&R will carry out its functions through: (a) Synthesis of academic, media, and policy discussion and literature regarding the future of veterans in the State of Florida; (b) Development of recommendations to the Executive Director regarding future agency strategies and policies; (c) Serving as a conduit between the Department and internal and external agencies, state and federal veteran service organizations and agencies, private institutions, and regional experts; (d) Assisting the Executive Director and Deputy Executive Director in developing their annual report,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES - FUNDING OF THE BUREAU OF						
INFORMATION AND RESEARCH						3000810

quarterly performance goals, objectives and reports, articles, policy documents, action items; (e) Preparing studies, briefings, speeches, articles and other time-sensitive projects/deliverables to promote the agencies position on vital Veteran Affairs issues to Florida's government, media, and the public at large; (f) Developing and organizing conferences, training sessions, and workshops to support and enhance the Department's mission; and (g) Conducting time sensitive assessments.

Recurring funds in the Expense Category (040000) in the amount of \$15,000 are requested to support travel expenses associated with the outreach and survey responsibilities of this bureau. There will be a tremendous amount of outreach into the veteran community across the state in developing the ongoing needs study.

The Department requests five (5) additional FTEs for FY 2014-15. This includes the following job classifications: one (1) Bureau Chief (Pay Plan 08, Pay Grade 530, Class Code 5331), two (2) Senior Management Analyst II (Pay Plan 08, Pay Grade 426, Class Code 2225), one (1) Research Associate (Pay Plan 08, Pay Grade 422, Class Code 3122) and one (1) Staff Assistant (Pay Plan 01, Pay Grade 013, Class Code 0120).

Unfavorable consideration to this request will hinder the ability of the Department to fulfill its statutory obligations and will negatively limit the outreach to Florida veterans. During the years this Bureau has not been funded, the department has worked hard at meeting the statutory requirements, though poorly. Pulling directors, staff, or anyone not decisively engaged at the moment to work the requirement(s), and, as a last resort, asking legislators to wait for responses because we are not manned to meet their requirements. This solution unfortunately impacts everyone's ability, all levels of government, to analyze and act upon information.

Funding Request Summary:
 Category - Salaries and Benefits

Class	Class Title	Lapsed Salary & Benefits	Annualized Salary & Benefits
5331	Chief of Information Research (1)	\$104,519	\$104,519
3122	Research Associate (1)	\$ 64,241	\$ 64,241
2225	Senior Management Analyst II (2)	\$163,006	\$163,006
0120	Staff Assistant (1)	\$ 45,700	\$ 45,700
		\$377,466	\$377,466
Standard #3 Expense (040000) -			
	Chief of Information Research - 1 FTE x \$9,265 =	\$ 9,265	\$ 3,222 (Non Recurring)
	Research Associate - 1 FTE x \$9,265 =	\$ 9,265	\$ 3,222 (Non Recurring)
	Senior Management Analyst II - 2 FTE x \$9,265 =	\$ 18,530	\$ 6,444 (Non Recurring)
	Staff Assistant - 1 FTE x \$7,371 =	\$ 7,371	\$ 3,051 (Non Recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES - FUNDING OF THE BUREAU OF
 INFORMATION AND RESEARCH

50000000
 50100000
 50100400
 16
1602.00.00.00
 3000000

 3000810

Recurring travel costs for outreach \$ 15,000
 Total Expense Request - \$ 59,431 \$ 15,939 (Non Recurring)
 OCO (060000)-
 4 x \$1,800 = \$ 7,200 (Non Recurring)
 1 x \$1,200 = \$ 1,200 (Non Recurring)
 \$ 8,400 (Non Recurring)
 HR Assessment (107040) 5 x \$344 = \$ 1,720
 Total Request \$447,017
 General Revenue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0007 001	1.00	30,115		15,585	45,700	0.00	45,700
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0005 001	1.00	60,231		21,272	81,503	0.00	81,503
N0006 001	1.00	60,231		21,272	81,503	0.00	81,503
3122 RESEARCH ASSOCIATE - SES							
N0004 001	1.00	45,173		19,068	64,241	0.00	64,241
5331 CHIEF OF STRATEGIC PLANNING							
N0003 001	1.00	80,308		24,211	104,519	0.00	104,519

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES - FUNDING OF THE BUREAU OF
 INFORMATION AND RESEARCH

50000000
 50100000
 50100400
 16
1602.00.00.00
 3000000

 3000810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						377,466
5.00	276,058		101,408	377,466		377,466

NEW INFORMATION RESOURCE MANAGEMENT
 INFRASTRUCTURE PROJECT
 MAINTENANCE OF HEALTH INFORMATION
 TECHNOLOGY SYSTEMS
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3600000
 36010C0
 100000
 100777

OPERATIONS AND MAINT TF -STATE 165,053 2516 1
 -FEDERL 157,947 2516 3

TOTAL OPERATIONS AND MAINT TF 323,000 2516

TOTAL APPRO..... 323,000

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
MAINTENANCE OF HEALTH INFORMATION				
TECHNOLOGY SYSTEMS				36010C0

Program Title: Executive Direction and Support Services

Funding Source: Operations and Maintenance Trust Fund - 2516

Issue Title: Maintenance of Health Information Technology Systems (36010C0)

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations.

The Department of Veterans' Affairs (Department) requests an increase in recurring budget authority in the amount of \$323,000, within the Operations and Maintenance Trust Fund (2516), Contracted Services Category (100777), to support annual user access costs of the new Health Information Technology (HIT) System. This request completes the re-appropriation of funds approved for FY 2013-14 for the replacement of the UltraCare for Windows system.

The new HIT system will have the capability to comply with the requirements for an Electronic Health Record System, as required by the Health Information Technology for Economic and Clinical Health Act (HITECH Act) signed into law on February 17, 2009. After 2015, penalties may be levied for failing to demonstrate such use. Furthermore, the new system will be able to operate using the new ICD-10 Codes that are federally mandated for billing purposes effective September 1, 2014. The new application will provide integrated processing and reporting of both clinical and financial information and will support the seven (7) state veterans' skilled nursing and assisted living facilities, which provide long-term health care with a total of 869 beds. Funds are needed for user access costs for this new system. Using a hosted solution generally allows functionality at a lower cost over purchasing an application and a separate server to run the application. Using a hosted application gives FDVA flexibility in picking where the application is hosted, and since it is remote it does not require investment in additional hardware or additional FTEs. This request furthers the Governor's initiative of "Economic Development and Job Creation" by improving the efficiency and effectiveness of the State Veterans' Homes' operations.

Unfavorable consideration for this funding request would significantly degrade the Department's ability to effectively operate and manage a multi-facility health care provider network. The seven (7) State Veterans' Homes currently generate annual revenues of approximate \$78 million, making our operations revenue neutral. The State Veterans' Homes Program will be unable to continue processing Medicaid/Medicare, VA, private insurance, hospice, and other billing entities or ensure high levels of quality of care for our resident veterans and manage the program's vital outcomes. These outcomes are clearly advantageous to the State of Florida and its more than 1.5 million veterans.

Funding Request Summary:

Operations and Maintenance Trust Fund 2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
MAINTENANCE OF HEALTH INFORMATION				
TECHNOLOGY SYSTEMS				36010C0
Category	Amount		FSI	
Contracted Services (100777)	\$165,053		1	
	\$157,947		3	
Total Issue	\$323,000			

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY RECURRING				
DATABASE APPLICATION				36360C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	40,000			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Program Title: Executive Direction and Support Services

Funding Source: General Revenue - 1000

Issue Title: Information Technology Recurring Database Application (36360C0)

Long Range Program Plan Measure: Value of Cost Avoidance due to Retroactive Compensation; Value of Cost Avoidance due to Issue Resolution; Number of Veterans Served; Number of Claims Processed; Number of Services to Veterans.

The Department requests \$40,000 total general revenue funding, of which \$5,000 is non-recurring, in the contracted services category (100777), to replace the Division of Veterans' Benefits and Assistance's existing database of veteran data. Funds are needed for initial set up and annual user access fees. This request furthers the Governor's initiative of "Economic Development and Job Creation" by improving the efficiency and effectiveness of Department operations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY RECURRING						
DATABASE APPLICATION						36360C0

The current database was written in-house in 2000, and 13 years later, with over 525,000 unique records and numerous upgrades, has far exceeded its useful life. This database holds claims and client information for the Florida veterans the department serves. The existing system cannot take the next step, transmitting claims electronically directly to the United States Department of Veterans Affairs (USDVA). The new system will be a web-based application, meeting USDVA requirements for electronic claims filing. The new system will allow Veteran's Claims Examiners (VCEs) to access client data from any computer with secure Internet access. This is essential as VCEs must often travel to rural areas to process claims and benefits for infirm veterans. The new system will offer Claims Management for veteran and dependent data, pending issues, current claims, records request, ancillary benefits, burial information, financial assistance and payments. It will offer data tracking, recovery tracking, encrypted data lines (a requirement for HIPAA), form generation, electronic signatures, scanned documents, and an extensive report generator. Using this hosted software solution will ensure that data conforms to all current USDVA guidelines and requirements. Using a hosted application can give FDVA flexibility in selecting where the application is hosted, and since it is remote it does not require investment in additional hardware or additional FTEs.

The US Department of Veterans Affairs instituted a new program to allow a one year retroactive benefit for fully developed claims filed electronically, to break the back of the current VA claims backlog. Unlike the current database, the versatility of the new system allows for electronic filing. Using this time saving web-based application will allow VCEs to daily assist many more veterans statewide. Electronic filing will significantly increase the Return on Investment by filing claims immediately and directly to the USDVA rather than mailing them. This in turn, allows for more streamline/efficient and timely processing as well as preventing any lost claims. Veterans will receive disability benefits swiftly, adding federally funded dollars into Florida's economy in a more-timely manner.

USDVA is transitioning to fully electronic benefits processing. Unfavorable consideration of this issue will put Florida's veterans at a distinct disadvantage over other states with electronic veteran claims processing systems and exacerbate the existing long wait time for claims results and benefit payments.

Funding Request Summary

General Revenue	1000		
Category		Amount	FSI
Contracted Services (100777)		\$40,000	1
Total Issue		\$40,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,261,889			1000
TRUST FUNDS	621,626			2000
TOTAL POSITIONS.....	33.50			
TOTAL PROG COMP.....	3,883,515			
TOTAL SALARY RATE.....	2,025,612			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		429,604					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		120,512					1000 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		11,191					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		561,307					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							210000
DATA PROCESSING SERVICES							210021
SOUTHWOOD SRC							
GENERAL REVENUE FUND -STATE		1					1000 1
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							210000
DATA PROCESSING SERVICES							210021
SOUTHWOOD SRC							
GENERAL REVENUE FUND -STATE		43					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		50					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		2					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		15					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		14					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		30					1000 1
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		561,462					1000
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							50100400
BY FUND TYPE							
GENERAL REVENUE FUND		3,823,351					1000
TRUST FUNDS		621,626					2000
TOTAL POSITIONS.....		33.50					
TOTAL BUREAU.....		4,444,977					
TOTAL SALARY RATE.....		2,025,612					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,350,521			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,043,867			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	814,287			2516 1
-FEDERL	733,003			2516 3

TOTAL OPERATIONS AND MAINT TF	1,547,290			2516
=====				
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	5,591,157			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,000			1000 1
OPERATIONS AND MAINT TF -FEDERL	10,000			2516 3

TOTAL APPRO.....	22,000			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	208,653			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	77,616			2516 1
-FEDERL	153,097			2516 3

TOTAL OPERATIONS AND MAINT TF	230,713			2516
=====				
TOTAL APPRO.....	439,366			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	1,827			2516 1
-FEDERL	4,000			2516 3
TOTAL OPERATIONS AND MAINT TF	5,827			2516
TOTAL APPRO.....	5,827			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,569			1000 1
OPERATIONS AND MAINT TF -FEDERL	4,000			2516 3
TOTAL APPRO.....	6,569			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	7,036			1000 1
OPERATIONS AND MAINT TF -STATE	3,330			2516 1
-FEDERL	270			2516 3
TOTAL OPERATIONS AND MAINT TF	3,600			2516
TOTAL APPRO.....	10,636			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	28,118			1000 1
OPERATIONS AND MAINT TF -STATE	4,602			2516 1
-FEDERL	2,947			2516 3
TOTAL OPERATIONS AND MAINT TF	7,549			2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		35,667					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		99.00					
TOTAL ISSUE.....		6,111,222					
TOTAL SALARY RATE.....		4,350,521					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -FEDERL		4,528					2516 3
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		111,776					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		75,722					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		14,038					2516 1
-FEDERL		12,635					2516 3

TOTAL OPERATIONS AND MAINT TF		26,673					2516
=====							
TOTAL APPRO.....		102,395					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		102,395					
TOTAL SALARY RATE.....		111,776					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		65,759					1000 1
OPERATIONS AND MAINT TF -STATE		13,240					2516 1
-FEDERL		11,916					2516 3
TOTAL OPERATIONS AND MAINT TF		25,156					2516
TOTAL APPRO.....		90,915					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		2,759					1000 1
OPERATIONS AND MAINT TF -STATE		555					2516 1
-FEDERL		500					2516 3
TOTAL OPERATIONS AND MAINT TF		1,055					2516
TOTAL APPRO.....		3,814					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		14,315					1000 1
OPERATIONS AND MAINT TF -STATE		2,882					2516 1
-FEDERL		2,594					2516 3
TOTAL OPERATIONS AND MAINT TF		5,476					2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		19,791					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,114-					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		281-					2516 1
-FEDERL		180-					2516 3

TOTAL OPERATIONS AND MAINT TF		461-					2516
=====							
TOTAL APPRO.....		1,575-					
=====							
NONRECURRING EXPENDITURES							2100000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							2103045
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE		35,606-					2516 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -STATE		1,827-					2516 1
=====							
TOTAL: BENEFITS AND ASSISTANCE INCREASE							2103045
STAFFING							
TOTAL ISSUE.....		37,433-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25,241					1000 1
OPERATIONS AND MAINT TF -STATE		5,082					2516 1
-FEDERL		4,574					2516 3
TOTAL OPERATIONS AND MAINT TF		9,656					2516
TOTAL APPRO.....		34,897					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		28,630					1000 1
OPERATIONS AND MAINT TF -STATE		5,764					2516 1
-FEDERL		5,188					2516 3
TOTAL OPERATIONS AND MAINT TF		10,952					2516
TOTAL APPRO.....		39,582					
TOTAL: SERVICES/MOST VULNERABLE BY FUND TYPE							<u>1304.00.00.00</u>
GENERAL REVENUE FUND		4,513,555					1000
TRUST FUNDS		1,854,581					2000
TOTAL POSITIONS.....	99.00						
TOTAL PROG COMP.....		6,368,136					
TOTAL SALARY RATE.....		4,462,297					