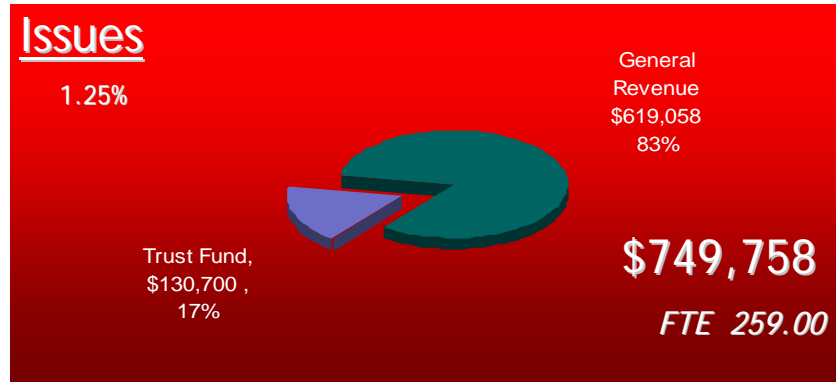
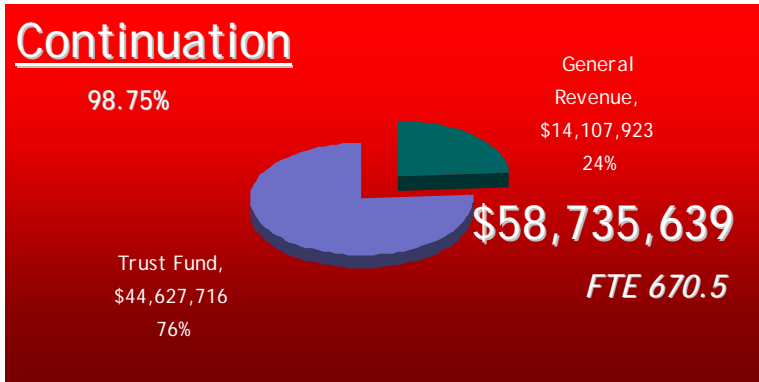


FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

FY 2008-09 BUDGET REQUEST

\$59,485,397

FTE 929.50



GR \$6,262,155
TF \$43,987,775
TOTAL \$50,249,930
FTE 560.50

State Veterans' Home Program

\$50,694,515
FTE 815.50

GR \$313,885
TF \$130,700
TOTAL \$444,585
FTE 255.00

GR \$3,672,655
TF \$0
TOTAL \$3,672,655
FTE 30.00

Executive Direction and Support

\$3,877,574
FTE 33.00

GR \$204,919
TF \$0
TOTAL \$204,919
FTE 3.00

GR \$4,172,113
TF \$639,941
TOTAL \$4,813,054
FTE 80.00

Benefits and Assistance

\$4,913,308
FTE 81.00

GR \$100,254
TF \$0
TOTAL \$100,254
FTE 1.00

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

FY 2008-09 OPERATING BUDGET REQUEST

ISSUES HIGHLIGHTS

	<u>General Revenue</u>	<u>Trust Fund</u>	<u>FTE</u>	<u>Total</u>
State Veterans' Home Program				
<i>SVNH #6 Start-Up</i>	<i>\$313,885</i>	<i>\$0</i>	<i>9.00</i>	<i>\$313,885</i>
<i>CNA Crosswalk; Contract Svcs to State FTE</i>	<i>\$2,151,002</i>	<i>\$4,976,147</i>	<i>210.00</i>	<i>\$7,127,149</i>
<i>CNA Crosswalk; Contract Svcs to State FTE - DEDUCT</i>	<i>(\$2,151,002)</i>	<i>(\$4,976,147)</i>	<i>0.00</i>	<i>(\$7,127,149)</i>

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

FY 2008-09 OPERATING BUDGET REQUEST

ISSUES HIGHLIGHTS

	<u>General Revenue</u>	<u>Trust Fund</u>	<u>FTE</u>	<u>Total</u>
State Veterans' Home Program				
<i>Food Services Crosswalk, Contract Svcs to State FTE</i>	\$0	\$1,178,329	36.00	\$1,178,329
<i>Food Services Crosswalk, Contract Svcs to FTE - DEDUCT</i>	\$0	(\$1,178,329)	0.00	(\$1,178,329)
<i>OCO Authority</i>	\$0	\$66,600	0.00	\$66,600
<i>Replacement OCO Equipment</i>	\$0	\$64,100	0.00	\$64,100

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

FY 2008-09 OPERATING BUDGET REQUEST

ISSUES HIGHLIGHTS

	<u>General Revenue</u>	<u>Trust Fund</u>	<u>FTE</u>	<u>Total</u>
Executive Direction and Support				
<i>IT - Increase FTE</i>	\$187,154	\$0	3.00	\$ 187,154
<i>Replacement Automobile</i>	\$17,765	\$0	0.00	\$17,765
Benefits and Assistance				
<i>Increase FTE - Staff Assist</i>	\$45,254	\$0	1.00	\$ 45,254
<i>Annual Recurring Base Budget Increase</i>	\$55,000	\$0	0.00	\$55,000

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

FY 2008-09 BUDGET REQUEST

Fixed Capital Outlay - FCO (CAPITAL IMPROVEMENT PLAN) ISSUE

State Veterans' Home Program

	<u>General Revenue</u>	<u>Trust Fund</u>	<u>FTE</u>	<u>Total</u>
<i>State Veterans' Homes</i>	<i>\$0</i>	<i>\$1,253,256</i>	<i>0.00</i>	<i>\$ 1,253,256</i>
<i>Maintenance & Repair</i>				

This issue requests funds as indicated, for maintenance, repair, and replacement of fixed capital investments at each State Veterans' Home operated by the department.