

**FLORIDA DEPARTMENT OF VETERANS' AFFAIRS  
2008-2009 LEGISLATIVE BUDGET**

<b>BUDGET ENTITY</b>	<b>APPROPRIATION CATEGORY</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL</b>
<b>EXECUTIVE DIRECTION</b>	SALARIES AND BENEFITS	\$ 2,321,596	\$ -	\$ 2,321,596
	OTHER PERSONNEL SERVICES	19,765		19,765
	EXPENSES	724,284	100,458	824,742
	OPERATING CAPITAL OUTLAY	120,512		120,512
	CONTRACTED SERVICES	124,538		124,538
	RISK MANAGEMENT INSURANCE	12,486		12,486
	TR/DMS/HR SERVICES/STW CONTRACT	10,528		10,528
<b>EXECUTIVE DIRECTION TOTAL</b>		<b>\$ 3,333,709</b>	<b>\$ 100,458</b>	<b>\$ 3,434,167</b>
<b>VETERANS' HOMES</b>	SALARIES AND BENEFITS	\$ 5,917,275	\$ 25,271,102	\$ 31,188,377
	OTHER PERSONNEL SERVICES		871,819	871,819
	EXPENSES	8,990	5,366,947	5,375,937
	OPERATING CAPITAL OUTLAY		218,494	218,494
	FOOD PRODUCTS		2,013,669	2,013,669
	CONTRACTED SERVICES		9,612,315	9,612,315
	RECREATIONAL EQUIPMENT		62,000	62,000
	RISK MANAGEMENT INSURANCE	127,030	549,874	676,904
	TR/DMS/HR SERVICES/STW CONTRACT	54,371	275,112	329,483
	MAINTENANCE REPAIR/RESIDENTIAL FACILITIES		1,245,256	1,245,256
<b>VETERANS' HOMES TOTAL</b>		<b>\$ 6,107,666</b>	<b>\$ 45,486,588</b>	<b>\$ 51,594,254</b>
<b>VETERANS' BENEFITS AND ASSISTANCE</b>	SALARIES AND BENEFITS	\$ 3,712,152	\$ 533,735	\$ 4,245,887
	EXPENSES	229,708	101,603	331,311
	CONTRACTED SERVICES	2,569		2,569
	RISK MANAGEMENT INSURANCE	10,036	374	10,410
	TR/DMS/HR SERVICES/STW CONTRACT	28,429	3,914	32,343
<b>VETERANS' BENEFITS AND ASSISTANCE TOTAL</b>		<b>\$ 3,982,894</b>	<b>\$ 639,626</b>	<b>\$ 4,622,520</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 13,424,269</b>	<b>\$ 46,226,672</b>	<b>\$ 59,650,941</b>

## FDVA

Operating Budget by Budget Entity		Veterans' Homes - BE 50100100	Executive Director/Supp ort Services - BE 50100400	Veterans' Benefits and Assistance - BE 50100700
		2008-09 Budget	2008-09 Budget	2008-09 Budget
<b>General Revenue</b>	<b>1000</b>			
<b>Appropriation</b>				
Salaries	010000	5,917,275	2,321,596	3,712,152
OPS	030000	-	19,765	-
Expenses	040000	8,990	724,284	229,708
OCO	060000	-	120,512	-
Contracted Svcs	100777	-	124,538	2,569
Risk Mgmt Insur	103241	127,030	12,486	10,036
TR/DMS/HR Svcs	107040	54,371	10,528	28,429
<b>Subtotal (before FCO)</b>		<b>6,107,666</b>	<b>3,333,709</b>	<b>3,982,894</b>
<b>FCO St Nurs Home</b>	080004	-	-	-
<b>FCO Add &amp; Imp/ Vets Homes</b>	080007	-	-	-
<b>Total General Revenue</b>		<b>6,107,666</b>	<b>3,333,709</b>	<b>3,982,894</b>
<b>Federal Grants TF</b>	<b>2261</b>			
<b>Appropriation</b>				
Salaries	010000	-	-	533,735
Expenses	040000	-	-	101,603
Casualty Ins	103241	-	-	374
HR Res Svc	107040	-	-	3,914
<b>Total Fed Grts TF</b>		<b>-</b>	<b>-</b>	<b>639,626</b>
<b>Grants &amp; Donations TF</b>	<b>2339</b>			
<b>Appropriation</b>				
OCO	060000	130,700	-	-
Vehicle Purchase	100021	-	-	-
Recreat Equip	103042	62,000	-	-
<b>Total Grts &amp; Don TF</b>		<b>192,700</b>	<b>-</b>	<b>-</b>
<b>Operations &amp; Maint TF</b>	<b>2516</b>			
<b>Appropriation</b>				
Salaries	010000	25,271,102	-	-
OPS	030000	871,819	-	-
Expenses	040000	5,366,947	100,458	-
OCO	060000	87,794	-	-
Food Products	070000	2,013,669	-	-
Contracted Svcs	100777	9,612,315	-	-

Casualty Insur	103241	549,874	-	-	
HR Res Svc	107040	275,112	-	-	
<b>Total O &amp; M TF</b>		<b><u>44,048,632</u></b>	<b><u>100,458</u></b>	<b><u>-</u></b>	
<b>State Homes for Vets TF</b>	<b>2692</b>				
<b>Appropriation</b>					
FCO Maint/Rep/Res Fac	080859	1,245,256	-	-	
<b>Total St Homes TF</b>		<b><u>1,245,256</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	
<b>Total All Funds</b>		<b><u>51,594,254</u></b>	<b><u>3,434,167</u></b>	<b><u>4,622,520</u></b>	<b><u>59,650,941</u></b>
<b>FTE</b>		<b><u>815.50</u></b>	<b><u>29</u></b>	<b><u>79</u></b>	