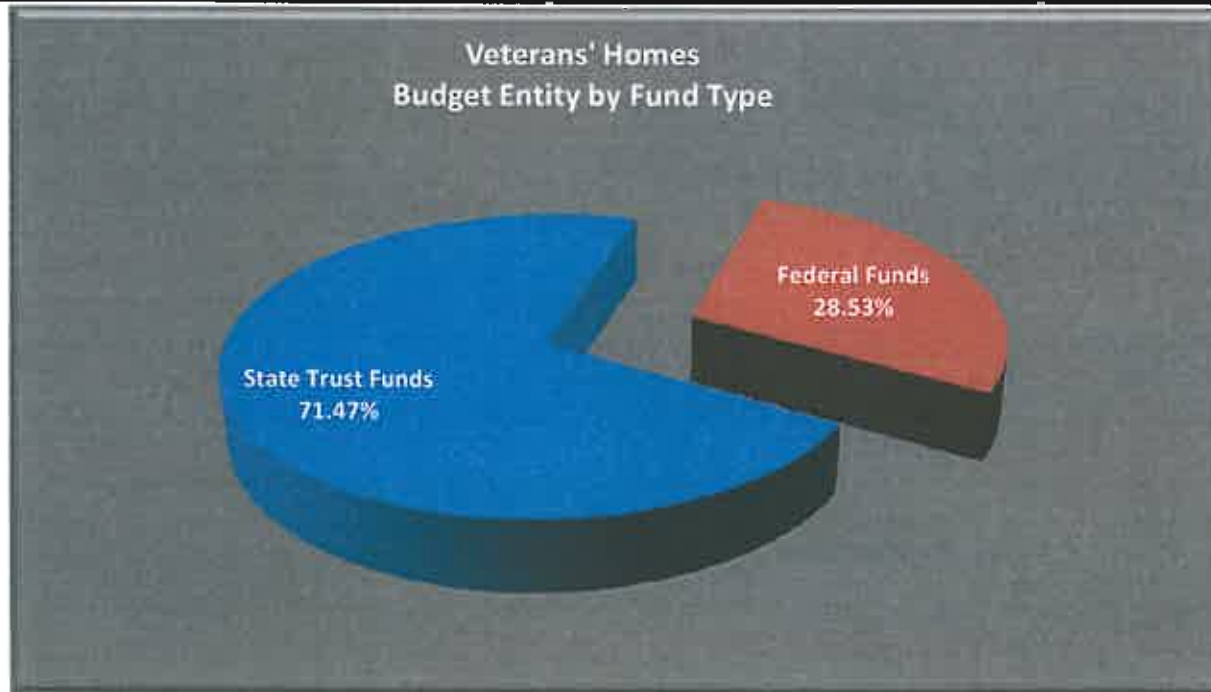


Veterans' Home
FY 2013-14 Base Budget Summary

Program Description

The Veterans' Homes Program provides comprehensive, high-quality long-term health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled nursing home care.

| <u>Program Funding Overview</u> | | <u>Base Budget FY 2013-14</u> | | | | |
|--|-----------------------|--------------------------------------|-----------|--------------------------|----------------------|-------------------|
| | Veterans' Home | FTE | GR | State Trust Funds | Federal Funds | Total |
| 1 | Veterans' Home | 978.00 | - | 54,929,571 | 21,928,920 | 76,858,491 |
| 2 | Program Total | 978.00 | - | 54,929,571 | 21,928,920 | 76,858,491 |



FY 2013-14 Base-Budget Review Details

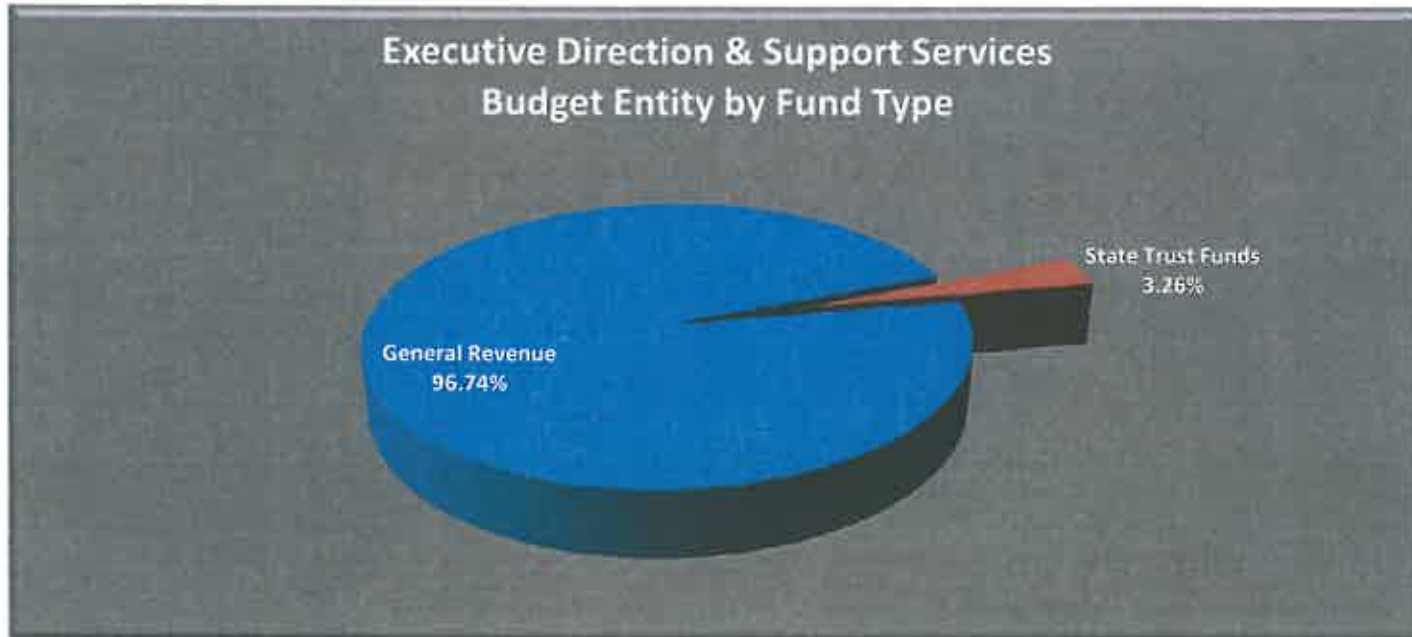
| Program | FTE | General Revenue Fund | Trust Funds | Total All Funds | Explanation | |
|---|---|----------------------|-------------------|-------------------|-------------------|---|
| Services to Veterans | 1,088.50 | 7,288,285 | 77,827,357 | 85,115,642 | | |
| 1 Budget Entity: Veterans' Homes | | | | | | |
| 2 | Brief Description of Entity: The Veterans' Homes Program provides comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care. | | | | | |
| 3 | Salaries & Benefits | 978.00 | | 43,699,649 | 43,699,649 | Costs associated with salaries and benefits for 978.00 full-time positions (FTEs). |
| 4 | Other Personal Services | | | 2,986,987 | 2,986,987 | Costs associated with services rendered by a person who is not filling an established full-time position. |
| 5 | Expenses | | | 14,783,503 | 14,783,503 | Costs associated with usual, ordinary, and incidental operating expenditures. |
| 6 | Operating Capital Outlay | | | 103,994 | 103,994 | Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. |
| 7 | Food Products | | | 3,226,561 | 3,226,561 | Costs associated with food consumed and purchased in state-run facilities that provide housing to individuals. |
| 8 | Contracted Services | | | 9,310,854 | 9,310,854 | Costs associated with services rendered through contractual arrangements. |
| 9 | Recreational Equipment/Supplies | | | 72,500 | 72,500 | This category provides funding for Veterans' recreational services. |
| 10 | Risk Management Insurance | | | 2,304,607 | 2,304,607 | This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance. |
| 11 | Transfers to DMS for HR services | | | 369,836 | 369,836 | This category provides funding for the People First human resources contract administered by the Department of Management Services. |
| 12 | Total - Veterans' Home | 978.00 | 0 | 76,858,491 | 76,858,491 | |

Executive Direction and Support Services
FY 2013-14 Base Budget Summary

Program Description

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions. The Division is comprised of the Director's Office, accounting, administration, budget, Homes billing, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development and training.

| <u>Program Funding Overview</u> | | <u>Base Budget FY 2013-14</u> | | | | |
|--|---|--------------------------------------|------------------------|--------------------------|----------------------|------------------|
| | Executive Direction & Support Services | FTE | General Revenue | State Trust Funds | Federal Funds | Total |
| 1 | Executive Direction & Support Services | 25.50 | 2,423,379 | 100,485 | - | 2,523,864 |
| 2 | Information Technology | - | 562,663 | - | - | 562,663 |
| 3 | Program Total | 25.50 | 2,986,042 | 100,485 | - | 3,086,527 |



FY 2013-14 Base-Budget Review Details

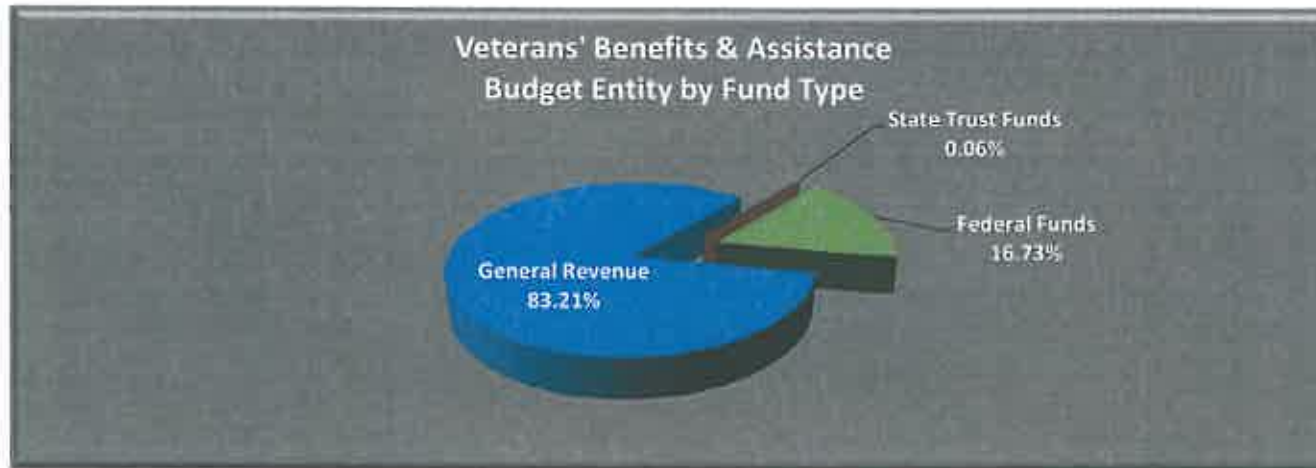
| Program | FTE | General Revenue Fund | Trust Funds | Total All Funds | Explanation | | |
|---|-----|---|--------------|------------------|----------------|---|---|
| 13 Budget Entity: Executive Direction & Support Services | | | | | | | |
| 14 | | Brief Description of Entity: Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions. | | | | | |
| 15 | | Salaries & Benefits | 25.50 | 2,040,353 | 2,040,353 | Costs associated with salaries and benefits for 25.5 full-time positions (FTEs). | |
| 16 | | Other Personal Services | | 19,765 | 19,765 | Costs associated with services rendered by a person who is not filling an established full-time position. | |
| 17 | | Expenses | | 658,996 | 100,458 | 759,454 | Costs associated with usual, ordinary, and incidental operating expenditures. |
| 18 | | Operating Capital Outlay | | 120,512 | | 120,512 | Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. |
| 19 | | Contracted Services | | 110,882 | | 110,882 | Costs associated with services rendered through contractual arrangements. |
| 20 | | Risk Management Insurance | | 13,507 | 27 | 13,534 | This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance. |
| 21 | | Transfers to DMS for HR services | | 9,480 | | 9,480 | This category provides funding for the People First human resources contract administered by the Department of Management Services. |
| 22 | | Data Processing Services Southwood SRC | | 12,547 | | 12,547 | This category provides funding for the IT-related services provided through the Southwood Shared Resource Center. |
| 23 | | Total - Executive Direction & Support Services | 25.50 | 2,986,042 | 100,485 | 3,086,527 | |

Veterans' Benefits and Assistance
FY 2013-14 Base Budget Summary

Program Description

Veterans' Benefits and Assistance assists Florida's veterans, their families and survivors to improve their health and economic well being through quality benefit information, advocacy and education. The Division accomplishes its purpose through three Bureaus: 1) the Bureau of Claim Services which provides counseling services and assistance to veterans, their dependents and survivors with the preparation, submission and prosecution of claims and appeals for state and federal benefits, as well as application to correct military records; 2) the Bureau of Field Services which provides counseling and benefits assistance to all inpatients and outpatients at 16 VA Medical facilities, State Veterans Nursing Homes and Domiciliary and conducts outreach activities throughout the state; 3) the Bureau of State Approving Agency which provides school and program approval services to Florida educational institutions and monitors these institutions to ensure continued compliance with federal and state regulatory requirements governing administration of the GI Bill.

| Program Funding Overview | | Base Budget FY 2013-14 | | | | |
|---------------------------------|--|-------------------------------|------------------------|--------------------------|----------------------|------------------|
| | Veterans' Benefits & Assistance | FTE | General Revenue | State Trust Funds | Federal Funds | Total |
| 1 | Veterans' Benefits & Assistance | 85.00 | 4,302,243 | 3,330 | 865,051 | 5,170,624 |
| 2 | Program Total | 85.00 | 4,302,243 | 3,330 | 865,051 | 5,170,624 |



FY 2013-14 Base-Budget Review Details

| Program | FTE | General Revenue Fund | Trust Funds | Total All Funds | Explanation | | |
|-----------|---|---|-----------------|------------------|-------------------|-------------------|--|
| 24 | Budget Entity: Veterans' Benefits and Assistance | | | | | | |
| 25 | | <u>Brief Description of Entity:</u> Veterans' Benefits and Assistance assists Florida's veterans, their families and survivors to improve their health and economic well being through quality benefit information, advocacy and education. | | | | | |
| 26 | | Salaries & Benefits | 85.00 | 4,043,867 | 694,902 | 4,738,769 | Costs associated with salaries and benefits for 85 full-time positions (FTEs). |
| 27 | | Other Personal Services | | 12,000 | 10,000 | 22,000 | Costs associated with services rendered by a person who is not filling an established full-time position. |
| 28 | | Expenses | | 208,653 | 149,286 | 357,939 | Costs associated with usual, ordinary, and incidental operating expenditures. |
| 29 | | Operating Capital Outlay | | | 4,000 | 4,000 | Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. |
| 30 | | Contracted Services | | 2,569 | 4,000 | 6,569 | Costs associated with services rendered through contractual arrangements. |
| 31 | | Risk Management Insurance | | 7,036 | 3,600 | 10,636 | This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights |
| 32 | | Transfers to DMS for HR services | | 28,118 | 2,593 | 30,711 | This category provides funding for the People First human resources contract administered by the Department of Management Services. |
| 33 | | Total - Veterans' Benefits and Assistance | 85.00 | 4,302,243 | 868,381 | 5,170,624 | |
| 34 | | PROGRAM Total | 1,088.50 | 7,288,285 | 77,827,357 | 85,115,642 | |
| 35 | | DEPARTMENT TOTAL | 1,088.50 | 7,288,285 | 77,827,357 | 85,115,642 | |