

Florida Department of Veterans' Affairs (FDVA) - FY 2016-17 DRAFT - LBR Issues (7-28-15)				
Ordered by Budget Entity		Short Issue Title	Funding Source / Amount Requested	
1.	Homes	Capital Improvement Plan (CIP)	O&M TF (State)	- \$2,000,000 - Non-Recurring
2.	Homes	New State Veterans' Nursing Homes Construction (SVNH) - #7 & #8 & #9	O&M TF (State)	- \$2,363,644 -
			Federal Grants TF	- \$7,989,974 - Non-Recurring
			General Revenue	- \$1,938,650 -
			Total	- \$12,292,268 -
3.	Homes	Replace Transport Van	O&M TF (State)	- \$81,500 - Non-Recurring
4.	Homes	<u>4</u> 1 Mission Essential FTEs - Direct Care for SVNH	O&M TF (State)	- \$2,364,266 - \$2,213,878 -Recurring;
				\$150,388-Non-Recurring
5.	Homes	<u>3</u> Mission Essential FTEs - Purchasing for SVNH	O&M TF (State)	- \$186,270 - \$173,688 -Recurring;
				\$12,582-Non-Recurring
6.	Homes	<u>1</u> Mission Essential FTEs - Comp. System Analyst	O&M TF (State)	- \$75,932 - \$70,629 -Recurring;
				\$5,303-Non-Recurring
7.	Homes	Increase in Budget Authority - EXP & OCO	O&M TF (State)	- \$840,700 -
			SHV TF (State)	- \$253,600 -
			G&D TF (State)	- \$41,700 - Recurring
			Total	- \$1,136,000 -
8.	EDSS	IT - Licensing - Perimeter Defense & McFee	General Revenue	- \$34,143 - Recurring
9.	EDSS	<u>2</u> Mission Essential FTEs - Comp. System Specialist & Administrator	General Revenue	- \$184,963 - \$174,357 -Recurring;
				\$10,606-Non-Recurring
10.	EDSS	IT Network lines to support B&A offices	General Revenue	- \$7,863 - Recurring
11.	EDSS	<u>3</u> Mission Essential FTEs Legislative, Cabinet Affairs, Hall of Fame	General Revenue	- \$310,928 - \$296,198 -Recurring;
				\$14,730-Non-Recurring
12.	EDSS	<u>0.5</u> Mission Essential FTE Adm. Assistant	General Revenue	- \$27,685 - Recurring
13.	EDSS	<u>5</u> Mission Essential FTEs Bureau of I & R	General Revenue	- \$451,084 - \$425,178 -Recurring;
				\$25,906-Non-Recurring
14.	EDSS	Pay Additive	General Revenue	- \$574,750 -
			O&M TF (State)	- \$5,505,500 - Recurring
			Total	- \$6,080,250 -
15.	B&A	<u>14</u> Mission Essential FTEs VCEs	General Revenue	- \$1,031,398 - \$962,595 -Recurring;
				\$68,803-Non-Recurring
16.	B&A	Technical Issue - Switch funding of 13 FTEs	O&M TF (State)	- \$0 - Recurring
17.	EDSS	Technical Issue - FSI Correction	O&M TF (State)	- N/A - N/A
18.	FIFV	Increase in Funding Authority	General Revenue	- TBD - TBD

FTE	General Revenue	Trust Funds		Total Request
		State Trust	Federal	
69.5	\$4,561,464	\$13,713,112	\$7,989,974	\$26,264,550