VETERANS' AFFAIRS, DEPARTMENT OF

SECTION I: BUDGET	FISCAL YEAR 2008-09 OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	58,405,685	1,245,256
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)	8,002,465	0
FINAL BUDGET FOR AGENCY	66,408,150	1,245,256

SECTION II: ACTIVITIES * MEASURES	Number of Units	*(1) Unit Cost*	*(2) Expenditures (Allocated)*	*(3) FCO*
Executive Direction, Administrative Support and Information Technology (2)				0
Veterans' Nursing Home - Daytona Beach * DAYS OF NURSING HOME CARE PROVIDED IN FISCAL YEAR	35,436	292.74	10,373,480	207,541
Veterans' Nursing Home - Land O' Lakes * DAYS OF CARE PROVIDED.	41,559	258.39	10,738,408	207,543
Veterans' Domiciliary - Lake City * DAYS OF CARE PROVIDED.	39,943	124.72	4,981,816	207,543
Veterans' Nursing Home - Pembroke Pines * DAYS OF CARE PROVIDED.	41,957	242.15	10,159,947	207,543
Veterans' Claims Service * Number of Veterans Served	90,639	11.95	1,083,322	
Veterans' Field Service * Number of services to veterans'	449,856	5.67	2,548,816	
Veterans' Education Quality Assurance * Programs Certified	16,683	28.86	481,482	
Director - Health Care * Number of Veterans Homes beds available	750	441.89	331,417	
Veterans' Nursing Home - Bay County * Days of Care Provided.	42,192	222.22	9,375,834	207,543
Veterans' Nursing Home - Charlotte County * Days of Care Provided.	42,595	230.91	9,835,540	207,543
Director - Veterans' Benefits And Assistance * Number of claims processed.	25,246	12.39	312,923	
TOTAL			60,222,985	1,245,256

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER			
REVERSIONS		6,185,209	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		66,408,194	1,245,256

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.