

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	2,627,700	2,402,800	-8.6	2,386,500	-0.7
PR-F	1,202,200	4,439,800	269.3	4,492,400	1.2
PR-O	96,778,800	807,400	-99.2	807,400	0.0
PR-S	223,700	629,300	181.3	629,300	0.0
SEG-F	1,460,600	1,461,400	0.1	1,461,400	0.0
SEG-O	35,155,600	131,944,500	275.3	132,352,700	0.3
TOTAL	137,448,600	141,685,200	3.1	142,129,700	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-F	10.00	52.00	42.00	52.00	0.00
PR-O	1,005.10	5.00	-1,000.10	5.00	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
SEG-F	2.00	2.00	0.00	2.00	0.00
SEG-O	118.00	1,272.70	1,154.70	1,270.70	-2.00
TOTAL	1,136.10	1,332.70	196.60	1,330.70	-2.00

AGENCY DESCRIPTION

The department was created by Chapter 580, Laws of 1945, to ensure that the state's veterans receive the state benefits to which they are entitled and to assist in securing their federal veterans benefits. The department is headed by a secretary who is appointed by the Governor, after consulting with at least six Wisconsin veterans organizations, with the advice and consent of the Senate. The Board of Veterans Affairs consists of nine members who serve staggered four-year terms and who must be veterans as defined by statute. Administrative power and duties of the department are vested in the Secretary of Veterans Affairs.

Programs included in the department's mission are the: Wisconsin Veterans Homes, Veterans Assistance Program, Veterans Home Loan Program, Wisconsin Veterans Memorial Cemeteries, Veterans Administration Regional Claims Office, Military Funeral Honors Program and Wisconsin Veterans Museum. These programs are designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

Veterans Affairs

The majority of the department's programs are financed by the veterans trust fund, formed in 1961 to consolidate separate state funds for veterans' benefits. Through the trust fund, the department provides grants for education, job training, health care aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum; Veterans Assistance Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing; and Personal Loan Program.

The Veterans Home Loan Program includes the Primary Mortgage Loan and Home Improvement Loan programs. These loans were designed to be self-amortizing and receive no general purpose revenue.

MISSION

The mission of the department is to work on behalf of Wisconsin's veterans community - veterans, their families and their survivors - in recognition of their service and sacrifice to our state and nation.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Veterans Homes

Goal: Provide eligible Wisconsin veterans with quality nursing home care.

Objective/Activity: Ensure that nursing home care is available for eligible Wisconsin veterans.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing residency in a Wisconsin state veterans home.

Program 2: Loans and Aids to Veterans

Goal: Assist Wisconsin veterans and eligible family members in accessing federal veterans entitlements and other federal benefits and programs through outreach, direct services, assistance in transportation to federal Veterans Affairs medical appointments and intergovernmental/multilateral partnerships.

Objective/Activity: Maximize the receipt of federal veterans entitlements and other federal benefits and services by Wisconsin veterans and their eligible dependents.

Goal: Provide direct aid to eligible Wisconsin veterans for education, employment retraining, temporary emergency health care or subsistence assistance, and transitional assistance.

Objective/Activity: Maximize the number of eligible Wisconsin veterans who are provided state aid.

Program 3: Self-Amortizing Mortgage Loans for Veterans

Goal: Provide financial resources for state veterans programs by investing in loans made to eligible Wisconsin veterans and their dependents to purchase, construct or improve a home.

Objective/Activity: Stabilize and grow the state veterans mortgage loan portfolio to meet operational requirements by making loans to eligible Wisconsin veterans who receive funds for home purchase, construction or improvement.

Veterans Affairs

Program 4: Veterans Memorial Cemeteries

Goal: Provide eligible Wisconsin veterans and their dependents with a final resting place that acknowledges their achievements and sacrifices on behalf of the nation.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing burial in a Wisconsin veterans memorial cemetery.

Program 5: Wisconsin Veterans Museum

Goal: Ensure that the public is educated regarding the role of Wisconsin's military service members.

Objective/Activity: Maximize the number of individuals reached by personal visits and via the educational programs of the Wisconsin Veterans Museum.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of nursing home beds versus need among veterans.	19%	18%	19%	19%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	820	782	820	814
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ¹	91.5%	92%	92%	91.99%
2.	Percentage of veteran population with compensation and pension compared to the national average. ¹	92.5%	92.45%	93%	N/A ²
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ¹	\$1.5 billion	\$1.9 billion	\$1.6 billion	\$2.2 billion
2.	Veterans Affairs health care enrollees. ¹	110,000	115,050	110,000	N/A ²
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	13,000	N/A ³	13,000	N/A ³
2.	Number of individuals served by state veterans aid programs:				
	Education Grants	350	273	350	215
	Emergency Aid	350	384	350	305
	Retraining Grants	100	44	100	25

Veterans Affairs

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
3.	Dollar amount of primary mortgage loans and home improvement loans issued.	\$10,000,000	\$561,100	\$30,000,000	\$273,100
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,400	1,366	1,450	1,387
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	850	755	900	775
5.	Number of visitors to the Wisconsin Veterans Museum.	100,000	81,362	100,000	93,190
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	34,000	11,200	34,000	13,986

Note: Based on fiscal year.

¹Based on federal fiscal year.

²Numbers are not reported until spring 2013.

³Data not collected.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	Number of nursing home beds versus need among veterans.	22%	24%	25%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	895	903	903
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ²	92.5%	93%	93.5%
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	93.5%	94%	94.5%
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ²	\$1.7 billion	\$1.8 billion	\$1.9 billion
2.	Veterans Affairs health care enrollees. ²	110,000	110,000	110,000
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	13,000	13,000	13,000

Veterans Affairs

Prog. No.	Performance Measure	Goal 2013¹	Goal 2014	Goal 2015
2.	Number of individuals served by state veterans aid programs:			
	Education Grants	350	350	350
	Emergency Aid	350	350	350
	Retraining Grants	100	100	100
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	1,550	1,550
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	950	1,000	1,050
5.	Number of visitors to the Wisconsin Veterans Museum.	100,000	100,000	100,000
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	34,000	34,000	34,000

Note: Based on fiscal year.

¹Some goals for 2013 have been modified.

²Based on federal fiscal year.

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Veterans Trust Fund Solvency
2. Mortgage Loan Repayment Fund Solvency
3. Military Funeral Honors Program
4. Veteran Entrepreneur Development Grant
5. Veterans Education Benefits for Tribal Colleges
6. Tribal Veteran Service Officer Grants
7. Grants to Veterans Service Organizations
8. Hunting and Fishing Licenses and State Parks Admission for Veterans
9. Veterans Employment Programs
10. Veterans Home at King Staffing
11. Veterans Home Equipment Replacement
12. Veterans Home at Chippewa Falls Funding
13. Veterans Home at Union Grove Funding
14. Veterans Home at Union Grove Staffing
15. Veterans Homes Designated Collections Position
16. Veterans Home Admissions
17. Nursing Home Assessment Exemption
18. Technical Revisions to Veterans Homes Statutory Language
19. Wisconsin Veterans Memorial Cemetery Staffing
20. Veterans Museum Preservation and Storage Facility
21. Veterans Museum Operations
22. Development of the Joint Wisconsin History Museum Project
23. Position Classification
24. Veterans Assistance Program Technical Correction
25. Permanent GPR Reductions
26. Debt Service Reestimate
27. Standard Budget Adjustments

ITEMS NOT APPROVED

28. Restore Turnover Reduction

Veterans Affairs

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$1,579.8	\$2,627.7	\$4,127.0	\$19,991.8	\$2,402.8	\$2,386.5
State Operations	1,121.5	2,227.6	3,726.9	19,591.7	1,920.1	1,903.8
Aids to Ind. & Org.	458.3	400.1	400.1	400.1	482.7	482.7
FEDERAL REVENUE (1)	\$2,338.2	\$2,662.8	\$2,625.5	\$1,281.9	\$5,901.2	\$5,953.8
State Operations	2,338.2	2,662.8	2,625.5	1,281.9	5,901.2	5,953.8
PROGRAM REVENUE (2)	\$89,357.6	\$97,002.5	\$97,135.5	\$96,204.7	\$1,436.7	\$1,436.7
State Operations	89,223.3	96,865.1	96,998.1	96,067.3	894.3	894.3
Local Assistance	73.2	76.2	76.2	76.2	76.2	76.2
Aids to Ind. & Org.	61.2	61.2	61.2	61.2	466.2	466.2
SEGREGATED REVENUE (3)	\$62,939.8	\$35,155.6	\$35,102.1	\$19,705.1	\$131,944.5	\$132,352.7
State Operations	60,139.4	28,198.0	28,149.8	16,362.7	124,138.6	125,046.8
Local Assistance	658.4	684.8	684.8	342.4	684.8	684.8
Aids to Ind. & Org.	2,142.0	6,272.8	6,267.5	3,000.0	7,121.1	6,621.1
TOTALS - ANNUAL	\$156,215.4	\$137,448.6	\$138,990.1	\$137,183.5	\$141,685.2	\$142,129.7
State Operations	152,822.4	129,953.5	131,500.3	133,303.6	132,854.2	133,798.7
Local Assistance	731.5	761.0	761.0	418.6	761.0	761.0
Aids to Ind. & Org.	2,661.5	6,734.1	6,728.8	3,461.3	8,070.0	7,570.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	0.00	0.00	117.30	0.00	0.00
FEDERAL REVENUE (1)	12.00	12.00	12.00	54.00	54.00
PROGRAM REVENUE (2)	1,006.10	1,006.10	1,004.61	6.00	6.00
SEGREGATED REVENUE (3)	118.00	118.00	3.00	1,272.70	1,270.70
State Operations	114.00	114.00	3.00	1,268.70	1,266.70
Aids to Ind. & Org.	4.00	4.00	0.00	4.00	4.00
TOTALS - ANNUAL	1,136.10	1,136.10	1,136.91	1,332.70	1,330.70
State Operations	1,132.10	1,132.10	1,136.91	1,328.70	1,326.70
Aids to Ind. & Org.	4.00	4.00	0.00	4.00	4.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Veterans Affairs

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Veterans	\$89,637.6	\$98,852.6	\$98,956.6	\$98,025.8	\$108,074.4	\$110,482.9
2. Loans and aids to veterans	\$9,970.4	\$14,629.4	\$16,052.3	\$21,392.0	\$15,886.4	\$18,640.7
3. Self-amortizing mortgage loans for veterans	\$53,096.3	\$19,943.8	\$19,944.1	\$16,705.1	\$13,156.8	\$8,388.5
4. Veterans memorial cemeteries	\$1,307.1	\$1,517.7	\$1,526.0	\$812.1	\$1,691.4	\$1,749.8
5. Wisconsin Veterans Museum	\$2,204.0	\$2,505.1	\$2,511.1	\$248.5	\$2,876.2	\$2,867.8
TOTALS	\$156,215.4	\$137,448.6	\$138,990.1	\$137,183.5	\$141,685.2	\$142,129.7

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Veterans	1,002.10	1,002.10	1,000.61	1,190.70	1,190.60
2. Loans and aids to veterans	69.20	69.20	124.30	69.20	102.65
3. Self-amortizing mortgage loans for veterans	36.35	36.35	3.00	36.35	3.00
4. Veterans memorial cemeteries	15.00	15.00	9.00	20.00	20.00
5. Wisconsin Veterans Museum	13.45	13.45	0.00	16.45	14.45
TOTALS	1,136.10	1,136.10	1,136.91	1,332.70	1,330.70

(4) All positions are State Operations unless otherwise specified

Veterans Affairs

1. Veterans Trust Fund Solvency

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,500,000	0.00	17,364,800	117.30	0	0.00	0	0.00
SEG-F	0	0.00	-1,343,600	0.00	0	0.00	0	0.00
PR-O	0	0.00	-670,600	-1.39	-102,415,300	-1151.70	-104,840,100	-1151.60
SEG-O	0	0.00	-15,339,900	-113.10	102,415,300	1151.70	104,840,100	1151.60
TOTAL	1,500,000	0.00	10,700	2.81	0	0.00	0	0.00

The Governor recommends providing a \$5.3 million supplement to the veterans trust fund to ensure its continued solvency through the biennium and to preclude the need to make reductions in benefits or services to veterans. The Governor also recommends protecting surplus revenues generated by the Veterans Homes by adding those appropriations to the veterans trust fund.

2. Mortgage Loan Repayment Fund Solvency

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	-10,800	-0.10	0	0.00	-10,800	-0.10
SEG-O	0	0.00	15,300	0.10	0	0.00	15,300	0.10
TOTAL	0	0.00	4,500	0.00	0	0.00	4,500	0.00

The Governor recommends adjusting the expenditure and position authority of the mortgage loan repayment fund and transferring positions and expenditures to the veterans trust fund to reflect a moratorium on the issuance of new mortgage loans and to avoid any risk of further bond default.

3. Military Funeral Honors Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	82,600	0.00	82,600	0.00
TOTAL	0	0.00	0	0.00	82,600	0.00	82,600	0.00

The Governor recommends creating a sum sufficient appropriation to fund stipend payments to veterans service organizations and tuition vouchers for students who provide military funeral honors at the services of deceased veterans.

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4. Veteran Entrepreneur Development Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00

The Governor recommends providing a four-year grant to the VETransfer organization to increase the amount of seed funding, mentoring and training provided to veterans who are starting businesses.

5. Veterans Education Benefits for Tribal Colleges

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	405,000	0.00	405,000	0.00
TOTAL	0	0.00	0	0.00	405,000	0.00	405,000	0.00

The Governor recommends providing expenditure authority for the Veterans Education Reimbursement Grant program from the state's tribal gaming revenue. The program provides reimbursement grants for tuition and fees for eligible veterans attending tribal colleges in the state. See Item #6, Department of Administration, Item #29, and Department of Tourism, Item #1.

6. Tribal Veteran Service Officer Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	100,600	0.00	100,600	0.00
TOTAL	0	0.00	0	0.00	100,600	0.00	100,600	0.00

The Governor recommends increasing grants to tribal veterans service officers, who provide assistance to veterans in transitioning back to civilian life and obtaining benefits and support.

Veterans Affairs

7. Grants to Veterans Service Organizations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	238,000	0.00	238,000	0.00
TOTAL	0	0.00	0	0.00	238,000	0.00	238,000	0.00

The Governor recommends increasing grants to Veterans Service Organizations to support claims assistance and transportation services provided to veterans, and increasing the annual grant to Camp American Legion to support relaxation and rehabilitation services for veterans and their families.

8. Hunting and Fishing Licenses and State Parks Admission for Veterans

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	0	0.00	15,000	0.00	15,000	0.00

The Governor recommends providing vouchers for free small game hunting and fishing licenses for veterans within a year of returning from active duty. The Governor also recommends providing free access to state parks and trails to active duty military personnel who are on leave, and waiving state park and trail admission fees for all veterans every Memorial Day and Veterans Day weekend.

9. Veterans Employment Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	3,106,000	37.00	3,106,000	37.00
TOTAL	0	0.00	0	0.00	3,106,000	37.00	3,106,000	37.00

The Governor recommends transferring the Disabled Veterans Outreach Program and Local Veterans Representative employment specialists from the Department of Workforce Development to the department to strengthen the veterans-specific focus of these programs while ensuring the programs maintain strong cooperation with other workforce development strategies. See Department of Workforce Development, Item #9.

Veterans Affairs

10. Veterans Home at King Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	4,856,700	110.60	6,442,400	110.60
TOTAL	0	0.00	0	0.00	4,856,700	110.60	6,442,400	110.60

The Governor recommends increasing position and expenditure authority at the Veterans Home at King to reflect an increase in the utilization of the facility and the higher acuity of members. This recommendation is expected to reduce overtime, increase direct care services provided to residents and provide enhanced services to members.

11. Veterans Home Equipment Replacement

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	332,500	0.00	83,100	0.00	283,400	0.00	320,200	0.00
TOTAL	332,500	0.00	83,100	0.00	283,400	0.00	320,200	0.00

The Governor recommends increasing expenditure authority to replace fully depreciated floor lifts at the Wisconsin Veterans Home at King and to restore funding for master lease payments from prior purchases of equipment that was erroneously deleted from the base.

12. Veterans Home at Chippewa Falls Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,180,000	0.00	1,170,000	0.00
TOTAL	0	0.00	0	0.00	1,180,000	0.00	1,170,000	0.00

The Governor recommends increasing expenditure authority to reflect the cost of full-year operations. The Veterans Home at Chippewa Falls opened to members in February 2013.

Veterans Affairs

13. Veterans Home at Union Grove Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,670,400	38.00	2,212,100	38.00
TOTAL	0	0.00	0	0.00	1,670,400	38.00	2,212,100	38.00

The Governor recommends increasing expenditure and position authority at the Veterans Home at Union Grove to reflect renovation of Gates Hall as a skilled nursing facility. The facility is expected to open in spring 2013.

14. Veterans Home at Union Grove Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	78,700	2.00	103,600	2.00
TOTAL	0	0.00	0	0.00	78,700	2.00	103,600	2.00

The Governor recommends providing expenditure and position authority to increase front desk and security staffing at the Veterans Home at Union Grove.

15. Veterans Homes Designated Collections Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	43,000	1.00	57,900	1.00
TOTAL	0	0.00	0	0.00	43,000	1.00	57,900	1.00

The Governor recommends providing expenditure and position authority for a designated collections position. This position will allow the homes to more easily collect funds owed to them.

16. Veterans Home Admissions

The Governor recommends statutory language changes to allow nonresident veterans and spouses to be admitted to the Wisconsin Veterans Home and to specify that if the Veterans Home has a waiting list, Wisconsin residents will have priority of admission. The Governor also recommends expanding eligibility for internment in a state veterans cemetery to all Wisconsin Veterans Home members.

Veterans Affairs

17. Nursing Home Assessment Exemption

The Governor recommends continuing to exempt the Wisconsin Veterans Home from the long-term care bed assessment.

18. Technical Revisions to Veterans Homes Statutory Language

The Governor recommends making revisions to the statutory language governing the operation of the Wisconsin Veterans Homes to ensure the homes can admit veterans discharged from hospitals on a timely basis, to ensure the continuation of operations in a commandant's absence, to allow siblings to be designated as authorized representatives and to reflect current practices and definitions.

19. Wisconsin Veterans Memorial Cemetery Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	169,700	5.00	222,300	5.00
TOTAL	0	0.00	0	0.00	169,700	5.00	222,300	5.00

The Governor recommends increasing expenditure and position authority at the Wisconsin Veterans Cemeteries to reflect an increase in demand for services.

20. Veterans Museum Preservation and Storage Facility

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	95,100	2.00	113,100	2.00
TOTAL	0	0.00	0	0.00	95,100	2.00	113,100	2.00

The Governor recommends providing expenditure and project position authority to prepare and transport the museum's archives to the new preservation and storage facility that will be shared with the State Historical Society.

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21. Veterans Museum Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	113,200	0.00	140,800	0.00
TOTAL	0	0.00	0	0.00	113,200	0.00	140,800	0.00

The Governor recommends increasing expenditure authority to fund necessary maintenance and equipment replacement, retail operations and lease costs.

22. Development of the Joint Wisconsin History Museum Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	156,800	1.00	175,200	1.00
TOTAL	0	0.00	0	0.00	156,800	1.00	175,200	1.00

The Governor recommends providing expenditure and position authority to assist the Veterans Museum in planning and developing a shared, state-of-the-art facility to house the State Historical Museum and State Veterans Museum.

23. Position Classification

The Governor recommends transferring the chief legal counsel and public information officer positions from classified to unclassified service, to be consistent with other cabinet agencies. The Governor also recommends transferring two Veterans Home commandants and the division administrator responsible for the operations of the Veterans Homes from unclassified to classified service to improve recruiting, retention and continuity of operations.

24. Veterans Assistance Program Technical Correction

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-7,100	0.00	-7,100	0.00
TOTAL	0	0.00	0	0.00	-7,100	0.00	-7,100	0.00

The Governor recommends changes to the statutory language related to the Veterans Assistance Program to be consistent with federal requirements.

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25. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-700	0.00	-700	0.00	-700	0.00	-700	0.00
TOTAL	-700	0.00	-700	0.00	-700	0.00	-700	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

26. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-299,700	0.00	-316,000	0.00
PR-O	0	0.00	0	0.00	275,900	0.00	517,500	0.00
SEG-O	0	0.00	0	0.00	-6,791,600	0.00	-8,315,100	0.00
TOTAL	0	0.00	0	0.00	-6,815,400	0.00	-8,113,600	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

27. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-38,100	0.00	-38,100	0.00	-38,100	0.00	-38,100	0.00
PR-O	-641,700	0.00	-641,700	0.00	-1,944,200	0.00	-1,944,200	0.00
PR-S	600	0.00	600	0.00	600	0.00	600	0.00
SEG-F	800	0.00	800	0.00	800	0.00	800	0.00
SEG-O	-53,500	0.00	-125,900	-2.00	-53,500	0.00	-125,900	-2.00
TOTAL	-731,900	0.00	-804,300	-2.00	-2,034,400	0.00	-2,106,800	-2.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$524,300 in each year); (b) removal of noncontinuing elements from the base (-\$290,000 in FY14 and -\$362,400 and -2.0 FTE positions in FY15); (c) full funding of continuing position salaries and fringe benefits (-\$4,524,900 in each year); (d) overtime (\$1,092,500 in each year); (e) night and weekend differential pay (\$2,191,200 in each year); (f) full funding of lease and directed moves costs (\$21,100 in each year); and (g) minor transfers within the same alpha appropriation.

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ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Veterans Affairs.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
28. Restore Turnover Reduction	PR-O	441,600	0.00	441,600	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	441,600	0.00	441,600	0.00

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