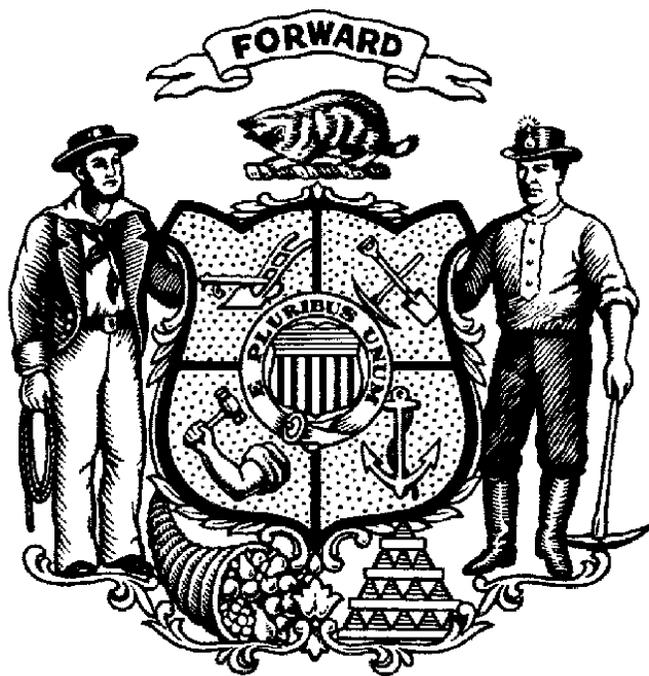


State of Wisconsin

Department of Veterans Affairs



Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

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Wisconsin Department of Veterans Affairs

Scott Walker, Governor | John A. Scocos, Secretary

September 12, 2016

Scott Neitzel, Secretary
Wisconsin Department of Administration
101 E. Wilson St.
Madison, WI 53703

Dear Secretary Neitzel:

The Wisconsin Department of Veterans Affairs (WDVA) is pleased to submit its 2017-19 biennial budget request.

The WDVA remains committed to streamlining operations and maintaining fiscal responsibility. In following this blueprint, we will ensure the continuation of our critical mission to work on behalf of Wisconsin's veteran community, Wisconsin veterans, their families and their survivors in recognition of their service and sacrifice to our state and nation.

This request reflects the WDVA's commitment to fiscal responsibility and veterans services and follows the Governor's directive to maintain the Department's fiscal year 2018 and 2019 budgets at fiscal year 2017 adjusted base levels.

I look forward to working with you and Governor Walker to find and implement ways to honor and serve the veterans of Wisconsin and their families who have earned and deserve our support.

Sincerely,
DEPARTMENT OF VETERANS AFFAIRS

A handwritten signature in black ink, appearing to read 'John A. Scocos', is written over the printed name.

JOHN A. SCOCOS
Secretary

DEPARTMENT OF VETERANS AFFAIRS

The Wisconsin Department of Veterans Affairs (WDVA) 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 them in securing their federal veterans benefits. The department's programs, benefits and services are generally designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

The department has major facilities around the state. It operates the Wisconsin Veterans Home at King, which provides long-term care for veterans and their spouses. Serving collectively up to 721 members, it houses four Skilled Nursing Facilities to form the largest nursing home in the state. The Wisconsin Veterans Home at Union Grove opened in 2001 on the campus of the Southern Wisconsin Center. It currently houses a 158-bed Skilled Nursing Facility and a 40-unit Community-Based Residential Facility. The Wisconsin Veterans Home at Chippewa Falls opened in February 2013. It is a 72-bed Skilled Nursing Facility.

The department's facilities also include the nationally renowned Wisconsin Veterans Museum, located on the capitol square in Madison, three Veterans Memorial Cemeteries, and three Veterans Assistance Centers located throughout the state.

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; the 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 the 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.

A Department Secretary, appointed by the Governor, with the advice of six Veterans Service Organizations and consent of the Senate, heads the department. Administrative power and duties of the department are vested in the Secretary of Veterans Affairs.

DESCRIPTION OF PROGRAM 1

Homes for Veterans

In accordance with s.45.50(1)(a), Stats., the Department of Veterans Affairs operates the Wisconsin Veterans Homes at King, Union Grove and Chippewa Falls. The statutes direct the homes to provide "...complete personal maintenance and medical care, including programs and facilities that promote comfort, recreation, well-being, or rehabilitation, to all members of the veterans homes." Membership in the Veterans Homes is open to veterans who have served honorably as specified in the Wisconsin Statutes [s. 45.51 (2)(a&b), Stats], and their spouses.

Currently celebrating its 129th anniversary, King houses four buildings licensed collectively for 721 skilled nursing care beds. To continue to fulfill this charge, the department must maintain its existing buildings and grounds and accommodate the growing long-term care and short term rehabilitation needs of elderly and disabled veterans from World War II, the Korean War, the Vietnam War, as well as the current wars.

The facilities at King are extensive. The grounds encompass 320 acres. The buildings include four licensed skilled nursing care buildings, a chapel, a post office, a theater, bowling alley, museum, and a library. Services include: complete medical and nursing care, therapies (physical, occupational, activity/recreational, speech and respiratory), food service, laundry, social services, and social and recreational activities. Funding is provided by members' payments for care, U.S. Department of Veterans Affairs state home per diem payments, medical assistance, and private pay insurance payments.

Members are classified into specific nursing care levels, depending on individual needs. Most members require skilled nursing care/intensive skilled (SNF/IS) and skilled nursing care (SNF), the two highest levels, while others need one of four levels of intermediate care (ICF1-4).

The Wisconsin Veterans Home at Union Grove opened in 2001 and is located adjacent to the campus of the Southern Wisconsin Center (SWC). The facilities at the Union Grove Home include: a 158-bed SNF and a 40-bed community-based residential facility (CBRF). The U.S. Department of Veterans Affairs operates a community-based outpatient clinic (CBOC) on the SWC campus that provides health care services to eligible veterans living in that area of the state, including those living at the Union Grove Home.

To better meet the needs of veterans in the northwest Wisconsin, a third 72 bed Veterans Home at Chippewa Falls was opened in February 2013.

DESCRIPTION OF PROGRAM 2

Loans and Aids to Veterans

The goal of this program is to provide health, educational and economic assistance to veterans and their dependents through a variety of education, training and assistance programs defined in Chapter 45, Wis. Stats.

That chapter authorizes the department to: (1) grant any veteran or dependents such temporary aid, in the form of health care aid, or subsistence aid as statutorily applicable [s. 45.40(1)-(3)(m)]; (2) make a grant for tuition reimbursement based on certain eligibility requirements [s. 45.20(1)-(2)(f)]; (3) make a grant to an eligible veteran for retraining purposes to obtain gainful employment [s. 45.21(1)-(4)]. The department may make grants or payments as authorized by the legislature to (1) veterans organizations for services provided to those who served on active duty in the U.S. armed forces or in forces incorporated as part of the armed forces [s.45.41(1)-(4)]; (2) to counties and tribes for improvement of services to veterans [s.45.826(1)-(6)]; (3) to nonprofit organizations that serve veterans and their families [s.45.46]; and (4) to veterans, employers and nonprofit organizations to improve employment for veterans [s.45.437(1)-(4)].

In addition to the above, Veterans Assistance Program (VAP) centers are currently being operated in Chippewa Falls, Union Grove and at the Wisconsin Veterans Home at King. The VAP helps homeless and at-risk veterans receive necessary support services, including education and training, employment, health care, housing referral, counseling, and legal assistance. [s. 45.31(1)-(2)]

The WDVA also coordinates and assists in the administration of the Military Funeral Honors Program, which is designed to complement and augment existing federal and local programs that provide military funeral honors to honorably discharged deceased veterans, and provides a stipend to certified veterans organizations. [s. 45.60(1)-(3)(b)]

DESCRIPTION OF PROGRAM 3

Self-Amortizing Mortgage Loans to Veterans

The Home Loan Program is financed through the sale of revenue supported general obligation bonds, repayments of previously issued loans, and earnings on investments. The program has been self-supporting and currently receives no general purpose revenue (GPR).

Veterans who meet the eligibility requirements [s. 45.33(1)-(2)(b)(2), 45.34(1)-(3)] may qualify for a loan to fund for the purchase, construction, improvement, or purchase/rehabilitation of housing.

The Home Loan Program consists of the primary mortgage loan and home improvement loan programs. The primary mortgage loan interest rate the department could offer, in recent years, has exceeded the average conventional rates. Additionally, the home improvement loan program has been funded with excess insurance reserves for a period of time; however, demand for the program, like conventional market home equity loans, has diminished in recent years. As a result, a moratorium on these loan programs has been in effect since December 1, 2011

DESCRIPTION OF PROGRAM 4

State Veterans Cemeteries

Wisconsin Statute 45.358 (now 45.61) was created in April of 1993 and authorized the Wisconsin Department of Veterans Affairs to “construct and operate veterans’ cemeteries in Central, Northwestern and Southeastern Wisconsin” Subject to this authorization, two new cemeteries were constructed: the Southern Wisconsin Veterans Memorial Cemetery (SWVMC) located near Union Grove on the campus of the Southern Wisconsin Center in Racine County; and the Northern Wisconsin Veterans Memorial Cemetery (NWVMC) located near Spooner in Washburn County.

SWVMC began interments for veterans, spouses and dependent children on September 30, 1996, the same day the Wood National Cemetery in Milwaukee closed. The cemetery, which was constructed with 50/50 federal matching dollars on an undeveloped state-owned parcel of land, has 105 acres, a life span of 55-60 years, and, when fully developed, will accommodate 63,000 interments. Currently more than 15,608 veterans, spouses and dependents have been interred at SWVMC. Originally, ten expansion projects were planned for the cemetery and four phases have been completed. A revised master plan detailing all phases was newly developed in 2012. Burial spaces available since inception under Phase 1 & 2 include 2,599 single and 3,087 double pre-set casket crypts in the burial gardens, 176 private/oversized spaces, 1,674 spaces in the urn garden and 1,424 niches in the columbaria. Phase three A & B construction provided 8-10 years of future capacity for 1,700 single and 1,784 double pre-set casket crypts, 419 private/oversized spaces, 1,595 in-grounds cremains burial spaces and 1,920 columbarium niches. As part of that expansion, a new scattering garden for

cremated remains was included. Phase four construction provided capacity for 3,000 additional columbarium niches. Future phases 5 through 10 will provide an estimated 10,590 single and double depth pre-set crypts, 1,576 private/oversized spaces, 10,800 columbarium and 11,988 in-ground cremains burial spaces.

NWVMC began interments for veterans, spouses and dependent children on November 10, 2000. The cemetery was constructed with 100% federal funds. It is located on approximately 113 acres of land donated by Washburn County with the remaining acreage purchased from private owners. There have been three phases completed as of FY2015. A Master Plan was developed in 2015 that provides a phased build out of the cemetery based on current and projected burial rates for the next fifty years and would accommodate 40,000 interments. However, the sites hydrology indicates that the proposed acreage has the physical characteristics of a wetland and will be unsuitable for future expansion. The agency is seeking a parcel of 50 acres currently owned by Washburn County, under resolution N. 95-02, as an alternative to the wetlands. This concept was incorporated into the master plan. The cemetery currently has nearly 2,987 veterans, spouses and dependents interred and offers three types of burials; casket, cremation in an urn garden or columbarium. The total burial spaces developed under phase one and two included 500 single and 886 double pre-set casket crypts in the burial gardens, 460 casket spaces in the outside dealer vault garden, 706 spaces in the urn garden and 992 niches in the columbaria and a developed scattering area for cremated remains. Phase 3 began in May 2014 and includes 880 new columbarium niches, 560 in-ground urn burial spaces, permanent highway 53 signage, funeral coach turn-around and an irrigation system.

The Central Wisconsin Veterans Memorial Cemetery, is located adjacent to the campus of the Wisconsin Veterans Home at King in Waupaca, Wisconsin. The operation of this cemetery was originally provided for under Program 1, Veterans Homes. The agency requested transferring the cemetery operations to program four, Division of Veterans Benefits, Bureau of Cemetery and Memorial Services where the NWVMC and SWVMC operations are located. Transfer was completed July 1, 2015.

Central Wisconsin Veterans Memorial Cemetery opened for interments in 1888 and is located on approximately 114 acres of land. The last expansion occurred in 1989 and was the only State Veterans Cemetery without an approved Master plan. Approximately 14 acres of property have been developed for burials and will reach capacity in 2018. Since its inception, 6,885 veterans, spouses, dependents and Home residents have been interred.

A master plan was developed in 2016 and currently in use to develop and integrate the natural and physical characteristics for design elements under Phase 1a & b upgrades as a result of discussions with USDVA Veteran Cemetery Grants Service that funds almost 100% of veteran's cemetery expansion projects.

Phase 1 will include 500 in-ground urn spaces, 800 columbarium niches, maintenance and public information center and other site improvements. Project is expected to begin in 2017. The improvements are necessary to meet future demands and provide other amenities offered at Southern and Northern Wisconsin Veterans Memorial Cemeteries.

Both the SWVMC and NWVMC have an administration building, outside committal shelter, interment gardens, cremation urn gardens, columbaria, memorial garden, private vault burial garden, beautiful landscape, non-denominational indoor chapel, carillon tower, ceremonial flag plaza, kiosk grave locator and maintenance facilities

All three cemeteries utilize the National Cemetery Administrations' BOSS System (Burial Operations Support System) to record decedent's information and order markers and track burials at the cemeteries.

DESCRIPTION OF PROGRAM 5

Veterans Museum

The Wisconsin Veterans Museum (WVM), dates to 1901 when it was established as the Grand Army of the Republic Memorial Hall in the State Capitol. The current museum that opened in June 1993 at its present location, employs exhibits, displays and presentations to tell the story of men and women from Wisconsin who served in America's conflicts from the Civil War to today's Global War on Terrorism. The mission of the Wisconsin Veterans Museum (WVM) is to "acknowledge, commemorate, and affirm the role played by Wisconsin veterans in America's military past by means of instructive displays and other educational programs" (s. 45.01, Stats.). The WVM contains 12,000 square feet of gallery space at the Capitol square location and also has operational and administrative authority over the permanent exhibit located in the Marden Center at the Wisconsin Veterans Home at King. The Wisconsin Museum Foundation, a private non-profit organization formed in 1993, helps to fund WVM artifact acquisitions, exhibits, and educational programs.

The total includes more than 26,000 three-dimensional objects as well as more than 5,000 books and periodicals related to military and veterans' history. In addition, the museum employs an Oral Historian who oversees a collection of 1,900 interviews with Wisconsin veterans

The WVM is currently engaged in two major building projects in Madison and a significant renovation at the Wisconsin Veterans Home at King. The first is the State Archives Preservation Facility (SAPF) to be located on Thornton Avenue, west of East Washington Avenue. The SAPF is planned as a DOA building for joint occupancy of Wisconsin Historical Society and Wisconsin Veterans Museum collections and preservation activities, and will provide 80,000 GSF (gross square feet) for those activities. Planning is nearly complete and 2009 WI Act 28 funded the total project at \$25.0 million with an approximate \$19.1 million construction budget. Construction is expected to be completed in early 2017.

The second project is a joint endeavor with the Wisconsin Historical Society that provides a joint facility for both museums on the Capitol Square, Madison.

The New Museum Project (NMP) will construct an approximate 200,000 GSF facility to be used by both state agencies. This project has been in the planning stage for more than a decade.

The NMP is tentatively planned as a DOA building designed for joint occupancy between the Wisconsin Veterans Museum and Wisconsin Historical Museum. The grand opening is anticipated to be in 2019.

The enumerations and authorizations to date are not sufficient for construction of the building and it is anticipated that the project will require approximately \$40,000,000 in privately raised funds as well as additional state funds. The project, including design, construction and exhibit build-out is estimated at \$179,000,000 not including parking or private spaces in the facility.

The new facility will provide the Wisconsin Veterans Museum with 35,000 square feet of permanent exhibit space, 5,000 square feet of shared temporary exhibit space, exhibit preparation space, a research center and administrative offices. The building site that is planned for the Capitol Square will provide significant visibility, public access and proximity to other downtown attractions.

In addition to these building projects, the museum is undertaking a significant renovation of the museum located in the Marden Center at the Wisconsin Veterans Home at King. This project is expected to start in 2014 with completion anticipated in early 2018.

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

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.

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.

HISTORICAL DATA

Program Number	Performance Measure	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016
1	a. Number of nursing home beds versus need among veterans. b. Annual average number of skilled nursing home beds occupied.	a. 24% b. 930	a. 21% b. 928	a. NA b. 916
2	a. Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average. b. Percentage of Veteran Population with Compensation and Pension compared to the National Average. c. Total federal VA dollars returned to Wisconsin. d. VA Health Care Enrollees. e. Number of trips to VA Hospitals and clinics provided.	a. 80.3% b. 89% c. \$2.7 Billion d. 120,515 e. 10,173	a. 78.5% b. 86% c. 2.7 Billion d. 121,717 e. 11,232	a. NA ² b. NA ² c. NA ² d. NA ² e. 11,502
3.	Number of individuals served by state veterans' aid programs. a. Education Grants b. Emergency Aid c. Retraining Grants	a. 114 b. 510 c. 47	a. 159 b. 296 c. 28	a. 92 b. 308 c. 25
4.	Dollar amount of primary mortgage loans and home improvement loans issued.	NA	NA ¹	NA ¹
5.	a. Number of interments each year in veterans memorial cemeteries. b. Number of pre-registrations for interment each year in veterans memorial cemeteries.	a. 1,413 b. 768	a. 1,574 b. 721	a. 1,589 b. 835
6.	a. Number of visitors to the Wisconsin Veterans Museum. b. Number of participants in Wisconsin Veterans Museum educational outreach programs.	a. 99,816 b. 39,198	a. 113,546 b. 22,696	a. 139,529 b. 47,172

1. Loan moratorium

2. Federal fiscal year has not closed.

2015 AND 2016 GOALS AND ACTUALS

Program Number	Performance Measure	GOAL FY 2015	ACTUAL FY 2015	GOAL FY 2016	ACTUAL FY 2016
1	a. Number of nursing home beds versus need among veterans.	a. 25%	a. 21%	a. 26%	a. 21%
	b. Annual average of the monthly number of skilled nursing home beds occupied.	b. 903	b. 928	b. 908	b. 916
2	a. Per veteran amount of VA compensation and Pension returned to Wisconsin compared to national average.	a. 93.5%	a. 82.2%	a. 94.0%	a. NA ²
	b. Percentage of Veteran Population with Compensation and Pension compared to the National Average.	b. 94.5%	b. 89%	b. 94.5%	b. NA ²
	c. Total federal VA dollars returned to Wisconsin.	c. \$1.9 Billion	c. \$2.7 Billion	c. \$2.7 Billion	c. NA ²
	d. VA Health Care Enrollees.	d. 110,000	d. 121,717	d. 111,000	d. NA ²
	e. Number of trips to VA Hospitals and clinics provided.	e. 13,000	e. 11,232	e. 13,000	e. 11,502
3.	Number of individuals served by state veterans aid programs.				
	a. Education Grants	a. 350	a. 159	a. 350	a. 92
	b. Emergency Aid	b. 350	b. 296	b. 350	b. 308
	c. Retraining Grants	c. 100	c. 28	c. 100	c. 25
4.	Dollar amount of primary mortgage loans and home improvement loans issued.	NA ¹	NA ¹	NA ¹	NA ¹
5.	a. Number of interments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	a. 1,550	a. 1,574	a. 1,550	a. 1,589
	b. Number of pre-registrations for interment each year in veterans memorial cemeteries.	b. 1,050	b. 721	b. 1,000	b. 835
6.	a. Number of visitors to the Wisconsin Veterans Museum.	a. 100,000	a. 113,546	a. 110,000	a. 139,529
	b. Number of participants in Wisconsin Veterans Museum educational outreach programs	b. 34,000	b. 22,696	b. 42,000	b. 47,172

1. Loan moratorium

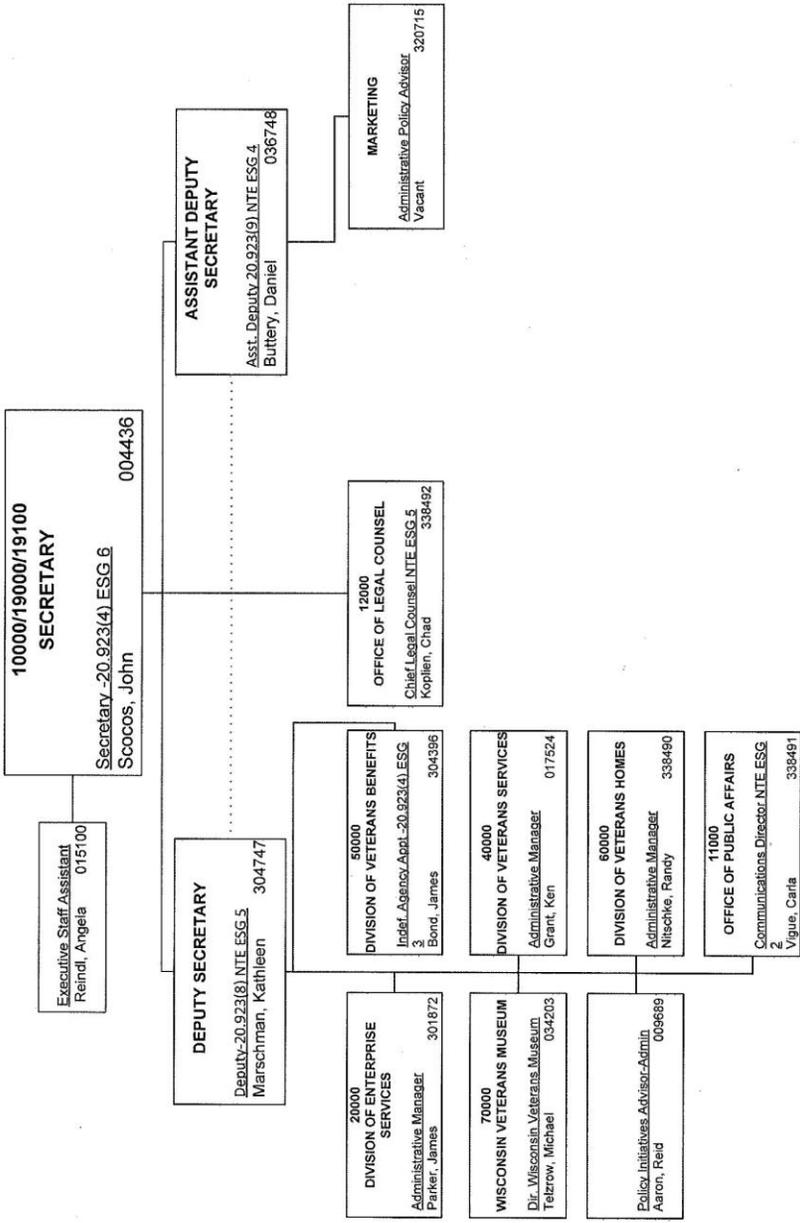
2. Federal fiscal year has not closed.

GOALS

Program Number	Performance Measure	GOAL FY 2017	GOAL FY 2018	GOAL FY 2019
1	a. Number of nursing home beds versus need among veterans. b. Annual average of the monthly number of skilled nursing home beds occupied.	a. 24% b. 910	a. 24% b. 912	a. 24% b. 915
2	a. Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average. ¹ b. Percentage of Veteran Population with Compensation and Pension compared to the National Average ¹ c. Total federal VA dollars returned to Wisconsin ¹ d. VA Health Care Enrollees ¹ e. Number of trips to VA Hospitals and clinics provided	a. 90% b. 90% c. \$2.4 Billion d. 115,000 e. 12,000	a. 91% b. 91% c. \$2.4 Billion d. 115,000 e. 12,000	a. 92% b. 92% c. \$2.4 Billion d. 115,000 e. 12,500
3.	Number of individuals served by state veterans aid programs. a. Education Grants b. Emergency Aid c. Retraining Grants	a. 200 b. 275 c. 30	a. 200 b. 275 c. 30	a. 200 b. 275 c. 30
4.	Dollar amount of primary mortgage loans and home improvement loans issued	NA ¹	NA ¹	NA ¹
5.	a. Number of interments (including veterans, spouses and dependents) each year in veterans memorial cemeteries. b. Number of pre-registrations for interment each year in veterans memorial cemeteries.	a. 1,550 b. 800	a. 1,550 b. 810	a. 1,550 b. 825
6.	a. Number of visitors to the Wisconsin Veterans Museum. b. Number of participants in Wisconsin Veterans Museum educational outreach programs	a. 120,000 b. 40,000	a. 125,000 b. 42,000	a. 130,500 b. 44,000

¹ – Loan moratorium

DEPARTMENT OF VETERANS AFFAIRS



April 2016

Agency Total by Fund Source

Department of Veterans Affairs

1719 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.0%
GPR	S	\$1,825,142	\$1,766,400	\$1,766,400	\$1,766,400	0.00	0.00	\$3,532,800	\$3,532,800	\$0	0.0%
Total		\$2,003,342	\$1,944,600	\$1,944,600	\$1,944,600	0.00	0.00	\$3,889,200	\$3,889,200	\$0	0.0%
PR	A	\$36,932	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.0%
PR	L	\$225,990	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.0%
PR	S	\$110,208,157	\$109,911,400	\$109,868,400	\$110,031,100	1,164.20	1,156.20	\$219,822,800	\$219,899,500	\$76,700	0.0%
Total		\$110,471,079	\$110,048,800	\$110,005,800	\$110,168,500	1,164.20	1,156.20	\$220,097,600	\$220,174,300	\$76,700	0.0%
PR Federal	S	\$1,106,651	\$1,584,300	\$1,455,800	\$1,457,100	16.00	16.00	\$3,168,600	\$2,912,900	(\$255,700)	-8.1%
Total		\$1,106,651	\$1,584,300	\$1,455,800	\$1,457,100	16.00	16.00	\$3,168,600	\$2,912,900	(\$255,700)	-8.1%
SEG	A	\$1,867,491	\$4,406,400	\$4,390,100	\$4,390,100	3.00	3.00	\$8,812,800	\$8,780,200	(\$32,600)	-0.4%
SEG	L	\$616,912	\$684,800	\$684,800	\$684,800	0.00	0.00	\$1,369,600	\$1,369,600	\$0	0.0%
SEG	S	\$25,207,003	\$22,693,400	\$22,684,600	\$22,982,200	111.00	111.00	\$45,386,800	\$45,666,800	\$280,000	0.6%
Total		\$27,691,406	\$27,784,600	\$27,759,500	\$28,057,100	114.00	114.00	\$55,569,200	\$55,816,600	\$247,400	0.4%
SEG Federal	S	\$1,120,082	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.0%
Total		\$1,120,082	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.0%
Grand Total		\$142,392,560	\$142,705,900	\$142,509,300	\$142,970,900	1,294.20	1,286.20	\$285,411,800	\$285,480,200	\$68,400	0.0%

Agency Total by Program

485 Veterans Affairs, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 VETERANS HOMES										
Non Federal										
GPR	\$1,758,163	\$1,696,100	\$1,696,100	\$1,696,100	0.00	0.00	\$3,392,200	\$3,392,200	\$0	0.00%
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$1,579,963	\$1,517,900	\$1,517,900	\$1,517,900	0.00	0.00	\$3,035,800	\$3,035,800	\$0	0.00%
PR	\$109,734,869	\$109,595,100	\$109,563,300	\$109,725,000	1,151.20	1,151.20	\$219,190,200	\$219,288,300	\$98,100	0.04%
L	\$225,990	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
S	\$109,508,879	\$109,518,900	\$109,487,100	\$109,648,800	1,151.20	1,151.20	\$219,037,800	\$219,135,900	\$98,100	0.04%
Total - Non Federal	\$111,493,032	\$111,291,200	\$111,259,400	\$111,421,100	1,151.20	1,151.20	\$222,582,400	\$222,680,500	\$98,100	0.04%
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$225,990	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
S	\$111,088,842	\$111,036,800	\$111,005,000	\$111,166,700	1,151.20	1,151.20	\$222,073,600	\$222,171,700	\$98,100	0.04%
Federal										
PR	\$0	\$21,700	\$21,700	\$21,700	0.00	0.00	\$43,400	\$43,400	\$0	0.00%
S	\$0	\$21,700	\$21,700	\$21,700	0.00	0.00	\$43,400	\$43,400	\$0	0.00%
Total - Federal	\$0	\$21,700	\$21,700	\$21,700	0.00	0.00	\$43,400	\$43,400	\$0	0.00%
S	\$0	\$21,700	\$21,700	\$21,700	0.00	0.00	\$43,400	\$43,400	\$0	0.00%
PGM 01 Total	\$111,493,032	\$111,312,900	\$111,281,100	\$111,442,800	1,151.20	1,151.20	\$222,625,800	\$222,723,900	\$98,100	0.04%
GPR	\$1,758,163	\$1,696,100	\$1,696,100	\$1,696,100	0.00	0.00	\$3,392,200	\$3,392,200	\$0	0.00%

Agency Total by Program

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A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$1,579,963	\$1,517,900	\$1,517,900	\$1,517,900	0.00	0.00	\$3,035,800	\$3,035,800	\$0	0.00%
PR	\$109,734,869	\$109,616,800	\$109,585,000	\$109,746,700	1,151.20	1,151.20	\$219,233,600	\$219,331,700	\$98,100	0.04%
L	\$225,990	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
S	\$109,508,879	\$109,540,600	\$109,508,800	\$109,670,500	1,151.20	1,151.20	\$219,081,200	\$219,179,300	\$98,100	0.04%
TOTAL 01	\$111,493,032	\$111,312,900	\$111,281,100	\$111,442,800	1,151.20	1,151.20	\$222,625,800	\$222,723,900	\$98,100	0.04%
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$225,990	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
S	\$111,088,842	\$111,058,500	\$111,026,700	\$111,188,400	1,151.20	1,151.20	\$222,117,000	\$222,215,100	\$98,100	0.04%

Agency Total by Program

485 Veterans Affairs, Department of

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 LOANS AND AIDS TO VETERANS										
Non Federal										
PR	\$132,753	\$175,900	\$167,200	\$167,200	1.00	1.00	\$351,800	\$334,400	(\$17,400)	-4.95%
A	\$36,932	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%
S	\$95,821	\$114,700	\$106,000	\$106,000	1.00	1.00	\$229,400	\$212,000	(\$17,400)	-7.59%
SEG	\$10,181,948	\$14,347,800	\$14,739,800	\$14,785,200	92.95	92.95	\$28,695,600	\$29,525,000	\$829,400	2.89%
A	\$1,867,491	\$4,406,400	\$4,390,100	\$4,390,100	3.00	3.00	\$8,812,800	\$8,780,200	(\$32,600)	-0.37%
L	\$308,456	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$8,006,001	\$9,599,000	\$10,007,300	\$10,052,700	89.95	89.95	\$19,198,000	\$20,060,000	\$862,000	4.49%
Total - Non Federal	\$10,314,701	\$14,523,700	\$14,907,000	\$14,952,400	93.95	93.95	\$29,047,400	\$29,859,400	\$812,000	2.80%
A	\$1,904,423	\$4,467,600	\$4,451,300	\$4,451,300	3.00	3.00	\$8,935,200	\$8,902,600	(\$32,600)	-0.36%
L	\$308,456	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$8,101,822	\$9,713,700	\$10,113,300	\$10,158,700	90.95	90.95	\$19,427,400	\$20,272,000	\$844,600	4.35%
Federal										
PR	\$253,677	\$457,300	\$376,500	\$377,800	3.00	3.00	\$914,600	\$754,300	(\$160,300)	-17.53%
S	\$253,677	\$457,300	\$376,500	\$377,800	3.00	3.00	\$914,600	\$754,300	(\$160,300)	-17.53%
SEG	\$1,120,082	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%
S	\$1,120,082	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%
Total - Federal	\$1,373,759	\$1,800,900	\$1,720,100	\$1,721,400	3.00	3.00	\$3,601,800	\$3,441,500	(\$160,300)	-4.45%
S	\$1,373,759	\$1,800,900	\$1,720,100	\$1,721,400	3.00	3.00	\$3,601,800	\$3,441,500	(\$160,300)	-4.45%
PGM 02	\$11,688,460	\$16,324,600	\$16,627,100	\$16,673,800	96.95	96.95	\$32,649,200	\$33,300,900	\$651,700	2.00%

Agency Total by Program

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Total

PR	\$386,430	\$633,200	\$543,700	\$545,000	4.00	4.00	\$1,266,400	\$1,088,700	(\$177,700)	-14.03%
A	\$36,932	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%
S	\$349,498	\$572,000	\$482,500	\$483,800	4.00	4.00	\$1,144,000	\$966,300	(\$177,700)	-15.53%
SEG	\$11,302,030	\$15,691,400	\$16,083,400	\$16,128,800	92.95	92.95	\$31,382,800	\$32,212,200	\$829,400	2.64%
A	\$1,867,491	\$4,406,400	\$4,390,100	\$4,390,100	3.00	3.00	\$8,812,800	\$8,780,200	(\$32,600)	-0.37%
L	\$308,456	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$9,126,083	\$10,942,600	\$11,350,900	\$11,396,300	89.95	89.95	\$21,885,200	\$22,747,200	\$862,000	3.94%
TOTAL 02	\$11,688,460	\$16,324,600	\$16,627,100	\$16,673,800	96.95	96.95	\$32,649,200	\$33,300,900	\$651,700	2.00%
A	\$1,904,423	\$4,467,600	\$4,451,300	\$4,451,300	3.00	3.00	\$8,935,200	\$8,902,600	(\$32,600)	-0.36%
L	\$308,456	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$9,475,581	\$11,514,600	\$11,833,400	\$11,880,100	93.95	93.95	\$23,029,200	\$23,713,500	\$684,300	2.97%

Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS										
Non Federal										
SEG	\$14,627,662	\$10,029,000	\$9,659,700	\$9,659,700	2.60	2.60	\$20,058,000	\$19,319,400	(\$738,600)	-3.68%
L	\$308,456	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$14,319,206	\$9,686,600	\$9,317,300	\$9,317,300	2.60	2.60	\$19,373,200	\$18,634,600	(\$738,600)	-3.81%
Total - Non Federal	\$14,627,662	\$10,029,000	\$9,659,700	\$9,659,700	2.60	2.60	\$20,058,000	\$19,319,400	(\$738,600)	-3.68%
L	\$308,456	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$14,319,206	\$9,686,600	\$9,317,300	\$9,317,300	2.60	2.60	\$19,373,200	\$18,634,600	(\$738,600)	-3.81%
PGM 03 Total	\$14,627,662	\$10,029,000	\$9,659,700	\$9,659,700	2.60	2.60	\$20,058,000	\$19,319,400	(\$738,600)	-3.68%
SEG	\$14,627,662	\$10,029,000	\$9,659,700	\$9,659,700	2.60	2.60	\$20,058,000	\$19,319,400	(\$738,600)	-3.68%
L	\$308,456	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$14,319,206	\$9,686,600	\$9,317,300	\$9,317,300	2.60	2.60	\$19,373,200	\$18,634,600	(\$738,600)	-3.81%
TOTAL 03	\$14,627,662	\$10,029,000	\$9,659,700	\$9,659,700	2.60	2.60	\$20,058,000	\$19,319,400	(\$738,600)	-3.68%
L	\$308,456	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$14,319,206	\$9,686,600	\$9,317,300	\$9,317,300	2.60	2.60	\$19,373,200	\$18,634,600	(\$738,600)	-3.81%

Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 VETERANS MEMORIAL CEMETERIES										
Non Federal										
PR	\$233,657	\$277,800	\$271,400	\$271,400	4.00	4.00	\$555,600	\$542,800	(\$12,800)	-2.30%
S	\$233,657	\$277,800	\$271,400	\$271,400	4.00	4.00	\$555,600	\$542,800	(\$12,800)	-2.30%
SEG	\$651,120	\$750,600	\$738,400	\$738,400	6.00	6.00	\$1,501,200	\$1,476,800	(\$24,400)	-1.63%
S	\$651,120	\$750,600	\$738,400	\$738,400	6.00	6.00	\$1,501,200	\$1,476,800	(\$24,400)	-1.63%
Total - Non Federal	\$884,777	\$1,028,400	\$1,009,800	\$1,009,800	10.00	10.00	\$2,056,800	\$2,019,600	(\$37,200)	-1.81%
S	\$884,777	\$1,028,400	\$1,009,800	\$1,009,800	10.00	10.00	\$2,056,800	\$2,019,600	(\$37,200)	-1.81%
Federal										
PR	\$838,574	\$1,105,300	\$1,057,600	\$1,057,600	13.00	13.00	\$2,210,600	\$2,115,200	(\$95,400)	-4.32%
S	\$838,574	\$1,105,300	\$1,057,600	\$1,057,600	13.00	13.00	\$2,210,600	\$2,115,200	(\$95,400)	-4.32%
Total - Federal	\$838,574	\$1,105,300	\$1,057,600	\$1,057,600	13.00	13.00	\$2,210,600	\$2,115,200	(\$95,400)	-4.32%
S	\$838,574	\$1,105,300	\$1,057,600	\$1,057,600	13.00	13.00	\$2,210,600	\$2,115,200	(\$95,400)	-4.32%
PGM 04 Total	\$1,723,351	\$2,133,700	\$2,067,400	\$2,067,400	23.00	23.00	\$4,267,400	\$4,134,800	(\$132,600)	-3.11%
PR	\$1,072,231	\$1,383,100	\$1,329,000	\$1,329,000	17.00	17.00	\$2,766,200	\$2,658,000	(\$108,200)	-3.91%
S	\$1,072,231	\$1,383,100	\$1,329,000	\$1,329,000	17.00	17.00	\$2,766,200	\$2,658,000	(\$108,200)	-3.91%
SEG	\$651,120	\$750,600	\$738,400	\$738,400	6.00	6.00	\$1,501,200	\$1,476,800	(\$24,400)	-1.63%
S	\$651,120	\$750,600	\$738,400	\$738,400	6.00	6.00	\$1,501,200	\$1,476,800	(\$24,400)	-1.63%

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TOTAL 04	\$1,723,351	\$2,133,700	\$2,067,400	\$2,067,400	23.00	23.00	\$4,267,400	\$4,134,800	(\$132,600)	-3.11%
S	\$1,723,351	\$2,133,700	\$2,067,400	\$2,067,400	23.00	23.00	\$4,267,400	\$4,134,800	(\$132,600)	-3.11%

Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
05 WISCONSIN VETERANS MUSEUM										
Non Federal										
GPR	\$245,179	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
S	\$245,179	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
SEG	\$2,230,676	\$2,657,200	\$2,621,600	\$2,873,800	12.45	12.45	\$5,314,400	\$5,495,400	\$181,000	3.41%
S	\$2,230,676	\$2,657,200	\$2,621,600	\$2,873,800	12.45	12.45	\$5,314,400	\$5,495,400	\$181,000	3.41%
Total - Non Federal	\$2,475,855	\$2,905,700	\$2,870,100	\$3,122,300	12.45	12.45	\$5,811,400	\$5,992,400	\$181,000	3.11%
S	\$2,475,855	\$2,905,700	\$2,870,100	\$3,122,300	12.45	12.45	\$5,811,400	\$5,992,400	\$181,000	3.11%
Federal										
PR	\$14,400	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$14,400	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total - Federal	\$14,400	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$14,400	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
PGM 05 Total	\$2,490,255	\$2,905,700	\$2,870,100	\$3,122,300	12.45	12.45	\$5,811,400	\$5,992,400	\$181,000	3.11%
GPR	\$245,179	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
S	\$245,179	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
PR	\$14,400	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$14,400	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%

Agency Total by Program

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SEG	\$2,230,676	\$2,657,200	\$2,621,600	\$2,873,800	12.45	12.45	\$5,314,400	\$5,495,400	\$181,000	3.41%
S	\$2,230,676	\$2,657,200	\$2,621,600	\$2,873,800	12.45	12.45	\$5,314,400	\$5,495,400	\$181,000	3.41%
TOTAL 05	\$2,490,255	\$2,905,700	\$2,870,100	\$3,122,300	12.45	12.45	\$5,811,400	\$5,992,400	\$181,000	3.11%
S	\$2,490,255	\$2,905,700	\$2,870,100	\$3,122,300	12.45	12.45	\$5,811,400	\$5,992,400	\$181,000	3.11%

Agency Total by Program

485 Veterans Affairs, Department of

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
06 ADMINISTRATION										
Non Federal										
PR	\$369,800	\$0	\$3,900	\$4,900	8.00	0.00	\$0	\$8,800	\$8,800	0.00%
S	\$369,800	\$0	\$3,900	\$4,900	8.00	0.00	\$0	\$8,800	\$8,800	0.00%
Total - Non Federal	\$369,800	\$0	\$3,900	\$4,900	8.00	0.00	\$0	\$8,800	\$8,800	0.00%
S	\$369,800	\$0	\$3,900	\$4,900	8.00	0.00	\$0	\$8,800	\$8,800	0.00%
PGM 06 Total	\$369,800	\$0	\$3,900	\$4,900	8.00	0.00	\$0	\$8,800	\$8,800	0.00%
PR	\$369,800	\$0	\$3,900	\$4,900	8.00	0.00	\$0	\$8,800	\$8,800	0.00%
S	\$369,800	\$0	\$3,900	\$4,900	8.00	0.00	\$0	\$8,800	\$8,800	0.00%
TOTAL 06	\$369,800	\$0	\$3,900	\$4,900	8.00	0.00	\$0	\$8,800	\$8,800	0.00%
S	\$369,800	\$0	\$3,900	\$4,900	8.00	0.00	\$0	\$8,800	\$8,800	0.00%
Agency Total	\$142,392,560	\$142,705,900	\$142,509,300	\$142,970,900	1,294.20	1,286.20	\$285,411,800	\$285,480,200	\$68,400	0.02%

Agency Total by Decision Item

Department of Veterans Affairs

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Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$142,705,900	\$142,705,900	1,294.20	1,294.20
3001 Turnover Reduction	(\$142,900)	(\$142,900)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	0.00	(8.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$4,013,500)	(\$4,013,500)	0.00	0.00
3007 Overtime	\$1,092,500	\$1,092,500	0.00	0.00
3008 Night and Weekend Differential Pay	\$2,191,200	\$2,191,200	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$676,100	\$1,137,700	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
TOTAL	\$142,509,300	\$142,970,900	1,294.20	1,286.20

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	18	Skilled nursing operations; CF

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,503,000	\$3,925,500	\$5,160,200	\$6,499,900
Revenues	\$9,401,100	\$9,134,700	\$9,134,700	\$9,134,700
Total Revenue	\$11,904,100	\$13,060,200	\$14,294,900	\$15,634,600
Expenditures	\$7,978,640	\$7,900,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,788,600	\$7,788,600
Health Insurance Reserves	\$0	\$0	\$2,700	\$6,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,500	\$7,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$200	\$200
Total Expenditures	\$7,978,640	\$7,900,000	\$7,795,000	\$7,802,400
Closing Balance	\$3,925,460	\$5,160,200	\$6,499,900	\$7,832,200

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Institutional operations; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$39,028,900	\$37,458,800	\$36,198,800	\$31,941,700
	\$75,078,400	\$75,740,000	\$70,740,000	\$70,240,000
Total Revenue	\$114,107,300	\$113,198,800	\$106,938,800	\$102,181,700
Expenditures	\$76,648,500	\$77,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$74,043,000	\$74,043,000
Compensation Reserve	\$0	\$0	\$864,800	\$1,746,900
Health Insurance Reserves	\$0	\$0	\$805,600	\$1,930,100
Wisconsin Retirement System	\$0	\$0	\$3,100	\$6,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,807,200	\$1,807,200
3007 Overtime	\$0	\$0	\$500,000	\$500,000
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	(\$62,600)	(\$62,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,964,000)	(\$2,964,000)
Total Expenditures	\$76,648,500	\$77,000,000	\$74,997,100	\$77,006,800
Closing Balance	\$37,458,800	\$36,198,800	\$31,941,700	\$25,174,900

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Energy costs; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,459,300	\$3,331,500	\$3,331,500	\$3,331,500
Total Revenue	\$1,459,300	\$3,331,500	\$3,331,500	\$3,331,500
Expenditures	\$1,459,266	\$3,331,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,331,500	\$3,331,500
Total Expenditures	\$1,459,266	\$3,331,500	\$3,331,500	\$3,331,500
Closing Balance	\$34	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Domiciliary operations; Union Grove

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$311,500	\$300	\$3,200	\$76,900
Revenue	\$2,111,700	\$2,402,900	\$2,887,900	\$2,837,900
Total Revenue	\$2,423,200	\$2,403,200	\$2,891,100	\$2,914,800
Expenditures	\$2,422,857	\$2,400,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$52,700	\$106,500
Health Insurance Reserves	\$0	\$0	\$21,300	\$51,100
Wisconsin Retirement System	\$0	\$0	\$100	\$200
3008 Night and Weekend Differential Pay	\$0	\$0	\$75,900	\$75,900
3007 Overtime	\$0	\$0	\$142,500	\$142,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$258,000)	(\$258,000)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$12,600	\$12,600
2000 Adjusted Base Funding Level	\$0	\$0	\$2,767,100	\$2,767,100
Total Expenditures	\$2,422,857	\$2,400,000	\$2,814,200	\$2,897,900
Closing Balance	\$343	\$3,200	\$76,900	\$16,900

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	26	Skilled nursing operations; Union Grove

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,719,300	\$6,981,900	\$11,479,900	\$16,469,900
	\$21,866,300	\$21,198,000	\$21,098,000	\$21,098,000
Total Revenue	\$23,585,600	\$28,179,900	\$32,577,900	\$37,567,900
Expenditures	\$16,603,714	\$16,700,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$189,400	\$382,600
Health Insurance Reserves	\$0	\$0	\$148,100	\$354,700
Wisconsin Retirement System	\$0	\$0	\$700	\$1,400
3007 Overtime	\$0	\$0	\$450,000	\$450,000
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$50,000	\$50,000
3008 Night and Weekend Differential Pay	\$0	\$0	\$308,100	\$308,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$826,900)	(\$826,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$15,788,600	\$15,788,600
Total Expenditures	\$16,603,714	\$16,700,000	\$16,108,000	\$16,508,500
Closing Balance	\$6,981,886	\$11,479,900	\$16,469,900	\$21,059,400

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Grants to counties

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$76,200	\$76,200
Inter-numeric transfer from 126	\$8,500	\$0	\$0	\$0
Inter-numeric transfer from 120	\$59,000	\$0	\$0	\$0
Inter-numeric transfer from 124	\$8,500	\$0	\$0	\$0
Total Revenue	\$76,000	\$0	\$76,200	\$76,200
Expenditures	\$75,990	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$76,200	\$76,200
Total Expenditures	\$75,990	\$0	\$76,200	\$76,200
Closing Balance	\$10	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	29	State-owned housing maintenance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$324,400	\$271,600	\$121,600	\$61,900
Revenues	\$4,200	\$0	\$0	\$0
Total Revenue	\$328,600	\$271,600	\$121,600	\$61,900
Expenditures	\$57,024	\$150,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,700	\$59,700
Total Expenditures	\$57,024	\$150,000	\$59,700	\$59,700
Closing Balance	\$271,576	\$121,600	\$61,900	\$2,200

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Home exchange; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$10,400	\$15,400	\$9,300
Revenue	\$216,000	\$215,000	\$260,000	\$260,000
Total Revenue	\$216,000	\$225,400	\$275,400	\$269,300
Expenditures	\$205,626	\$210,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,700	\$3,700
2000 Adjusted Base Funding Level	\$0	\$0	\$262,400	\$262,400
Total Expenditures	\$205,626	\$210,000	\$266,100	\$266,100
Closing Balance	\$10,374	\$15,400	\$9,300	\$3,200

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Gifts and bequests; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$507,500	\$579,400	\$539,400	\$604,800
	\$289,500	\$280,000	\$280,000	\$280,000
Total Revenue	\$797,000	\$859,400	\$819,400	\$884,800
Expenditures	\$217,643	\$320,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$214,600	\$214,600
Total Expenditures	\$217,643	\$320,000	\$214,600	\$214,600
Closing Balance	\$579,357	\$539,400	\$604,800	\$670,200

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Self-amortizing facilities; K

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Inter-numeric transfer from 120	\$329,500	\$0	\$604,200	\$604,200
Total Revenue	\$329,500	\$0	\$604,200	\$604,200
Expenditures	\$329,426	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$604,200	\$604,200
Total Expenditures	\$329,426	\$0	\$604,200	\$604,200
Closing Balance	\$74	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Gifts and bequests; Union Grove

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$31,600	\$50,200	\$68,200	\$83,200
	\$39,800	\$40,000	\$40,000	\$40,000
Total Revenue	\$71,400	\$90,200	\$108,200	\$123,200
Expenditures	\$21,230	\$22,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$21,230	\$22,000	\$25,000	\$25,000
Closing Balance	\$50,170	\$68,200	\$83,200	\$98,200

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal aid; veterans programs and assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$251,800	\$439,100	\$429,100	\$402,200
	\$441,000	\$440,000	\$400,000	\$400,000
Total Revenue	\$692,800	\$879,100	\$829,100	\$802,200
Expenditures	\$253,677	\$450,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$35,000)	(\$35,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$457,300	\$457,300
Compensation Reserve	\$0	\$0	\$3,500	\$7,100
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$253,677	\$450,000	\$426,900	\$432,200
Closing Balance	\$439,123	\$429,100	\$402,200	\$370,000

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	04	Veterans memorial cemeteries
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Cemetery operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$314,900	\$342,600	\$342,600	\$326,200
Spousal and Dep. Burial Fees	\$261,400	\$260,000	\$260,000	\$260,000
Total Revenue	\$576,300	\$602,600	\$602,600	\$586,200
Expenditures	\$233,657	\$260,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,200	\$6,400
Health Insurance Reserves	\$0	\$0	\$1,800	\$4,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$6,400)	(\$6,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$277,800	\$277,800
Total Expenditures	\$233,657	\$260,000	\$276,400	\$282,200
Closing Balance	\$342,643	\$342,600	\$326,200	\$304,000

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	04	Veterans memorial cemeteries
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal aid; cemetery operations and burials

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$421,400	\$315,000	\$315,000	\$164,300
	\$732,200	\$740,000	\$925,000	\$935,000
Total Revenue	\$1,153,600	\$1,055,000	\$1,240,000	\$1,099,300
Expenditures	\$838,574	\$740,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$10,100	\$20,400
Health Insurance Reserves	\$0	\$0	\$8,000	\$19,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$47,700)	(\$47,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,105,300	\$1,105,300
Total Expenditures	\$838,574	\$740,000	\$1,075,700	\$1,097,200
Closing Balance	\$315,026	\$315,000	\$164,300	\$2,100

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$58,098,100	\$58,098,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$16,200	\$16,200
04	LTE/Misc. Salaries	\$2,298,000	\$2,298,000
05	Fringe Benefits	\$29,800,600	\$29,800,600
06	Supplies and Services	\$33,009,800	\$33,009,800
07	Permanent Property	\$742,500	\$742,500
08	Unalloted Reserve	\$459,400	\$459,400
09	Aids to Individuals Organizations	\$4,576,300	\$4,576,300
10	Local Assistance	\$761,000	\$761,000
11	One-time Financing	\$1,000,000	\$1,000,000
12	Debt Service	\$11,816,200	\$11,816,200
13	Flag restoration 3000	\$10,000	\$10,000
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$117,800	\$117,800
16		\$0	\$0
17	Total Cost	\$142,705,900	\$142,705,900
18	Project Positions Authorized	8.00	8.00
19	Classified Positions Authorized	1,280.20	1,280.20
20	Unclassified Positions Authorized	6.00	6.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Veterans homes				
	04 Cemetery maintenance and beautification; king	\$23,200	\$23,200	0.00	0.00
	06 Principal repayment and interest; king	\$1,494,700	\$1,494,700	0.00	0.00
	10 Aids to indigent veterans	\$178,200	\$178,200	0.00	0.00
	18 Skilled nursing operations; CF	\$7,788,600	\$7,788,600	2.00	2.00
	19 Energy costs; Chippewa Falls	\$200,700	\$200,700	0.00	0.00
	20 Institutional operations; king	\$74,043,000	\$74,043,000	901.27	901.27
	21 Veterans trust fund; nurse stipends	\$39,300	\$39,300	0.00	0.00
	22 Veterans home cemetery operations; king	\$5,000	\$5,000	0.00	0.00
	23 Energy costs; king	\$3,331,500	\$3,331,500	0.00	0.00
	24 Domiciliary operations; Union Grove	\$2,767,100	\$2,767,100	25.40	25.40
	25 Energy costs; Union Grove	\$1,113,300	\$1,113,300	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$15,788,600	\$15,788,600	200.53	200.53
	27 Grants to counties	\$76,200	\$76,200	0.00	0.00
	28 Food service operations; Union Grove	\$1,744,900	\$1,744,900	21.00	21.00
	29 State-owned housing maintenance	\$59,700	\$59,700	0.00	0.00
	31 Home exchange; king	\$262,400	\$262,400	1.00	1.00
	32 Gifts and bequests; king	\$214,600	\$214,600	0.00	0.00
	33 Self-amortizing facilities; K	\$604,200	\$604,200	0.00	0.00
	34 Gifts and bequests; Union Grove	\$25,000	\$25,000	0.00	0.00
	35 Self-amortizing facilities; UG	\$1,436,500	\$1,436,500	0.00	0.00
	39 Veteran homes student nurse grant program	\$94,500	\$94,500	0.00	0.00
	42 Federal projects; king	\$21,700	\$21,700	0.00	0.00
	69 Institutional operations; king	\$0	\$0	0.00	0.00
	Veterans homes SubTotal	\$111,312,900	\$111,312,900	1,151.20	1,151.20
02	Loans and aids to veterans				
	25 American Indian grants	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

	26 American Indian services coordinator	\$96,500	\$96,500	1.00	1.00
	27 American Indian grants	\$61,200	\$61,200	0.00	0.00
	37 Public and private receipts	\$18,200	\$18,200	0.00	0.00
	41 Federal aid; veterans programs and assistance	\$457,300	\$457,300	3.00	3.00
	60 Veterans employ entrep grants	\$500,000	\$500,000	0.00	0.00
	61 Administration of loans and aids to veterans	\$8,983,500	\$8,983,500	89.95	89.95
	64 Subsistence grants	\$100,000	\$100,000	0.00	0.00
	65 Veterans assistance program receipts	\$115,500	\$115,500	0.00	0.00
	66 Payments to veterans organizations for claims service	\$386,800	\$386,800	0.00	0.00
	67 County grants	\$342,400	\$342,400	0.00	0.00
	72 Veterans assistance	\$847,000	\$847,000	3.00	3.00
	73 Veterans assistance program	\$15,000	\$15,000	0.00	0.00
	77 Military Funeral Honors	\$304,500	\$304,500	0.00	0.00
	80 Veterans transportation grant	\$220,000	\$220,000	0.00	0.00
	81 Veterans' tuition reimbursement program	\$1,403,100	\$1,403,100	0.00	0.00
	83 Loan expenses	\$50,000	\$50,000	0.00	0.00
	84 Veteran employment grants	\$0	\$0	0.00	0.00
	86 Retraining grant program	\$210,000	\$210,000	0.00	0.00
	87 Federal per diem payments	\$1,343,600	\$1,343,600	0.00	0.00
	89 Assistance to needy veterans	\$870,000	\$870,000	0.00	0.00
	Loans and aids to veterans SubTotal	\$16,324,600	\$16,324,600	96.95	96.95
03	Self-amortizing mortgage loans for veterans				
	61 Foreclosure loss payments	\$801,000	\$801,000	0.00	0.00
	62 Funded reserves	\$50,000	\$50,000	0.00	0.00
	63 General program operations	\$644,300	\$644,300	2.60	2.60
	64 Debt service - tax exempt	\$5,693,600	\$5,693,600	0.00	0.00
	65 Debt service - taxable	\$2,497,700	\$2,497,700	0.00	0.00
	70 County grants	\$342,400	\$342,400	0.00	0.00
	Self-amortizing mortgage loans for veterans SubTotal	\$10,029,000	\$10,029,000	2.60	2.60

Decision Item by Numeric

Department of Veterans Affairs

04	Veterans memorial cemeteries				
	20 Cemetery operations	\$277,800	\$277,800	4.00	4.00
	41 Federal aid; cemetery operations and burials	\$1,105,300	\$1,105,300	13.00	13.00
	60 Cemetery administration and maintenance	\$554,800	\$554,800	6.00	6.00
	61 Cemetery energy costs; energy-related assessments	\$106,300	\$106,300	0.00	0.00
	62 Repayment of principal and interest	\$89,500	\$89,500	0.00	0.00
	Veterans memorial cemeteries SubTotal	\$2,133,700	\$2,133,700	23.00	23.00
05	Wisconsin Veterans Museum				
	03 Operation of Wisconsin Veteran	\$248,500	\$248,500	0.00	0.00
	62 Veterans museum sales	\$170,700	\$170,700	0.00	0.00
	63 Operation of veterans museum	\$2,431,200	\$2,431,200	12.45	12.45
	70 Museum facilities	\$52,800	\$52,800	0.00	0.00
	71 Veterans of World War I	\$2,500	\$2,500	0.00	0.00
	Wisconsin Veterans Museum SubTotal	\$2,905,700	\$2,905,700	12.45	12.45
06	Administration				
	20 Funds rcvd other state agency	\$0	\$0	8.00	8.00
	Administration SubTotal	\$0	\$0	8.00	8.00
	Adjusted Base Funding Level SubTotal	\$142,705,900	\$142,705,900	1,294.20	1,294.20
	Agency Total	\$142,705,900	\$142,705,900	1,294.20	1,294.20

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$178,200	\$178,200	0.00	0.00
	GPR	S	\$1,766,400	\$1,766,400	0.00	0.00
	PR	A	\$61,200	\$61,200	0.00	0.00
	PR	L	\$76,200	\$76,200	0.00	0.00
	PR	S	\$109,911,400	\$109,911,400	1,164.20	1,164.20
	PR Federal	S	\$1,584,300	\$1,584,300	16.00	16.00
	SEG	A	\$4,406,400	\$4,406,400	3.00	3.00
	SEG	L	\$684,800	\$684,800	0.00	0.00
	SEG	S	\$22,693,400	\$22,693,400	111.00	111.00
	SEG Federal	S	\$1,343,600	\$1,343,600	0.00	0.00
		Total		\$142,705,900	\$142,705,900	1,294.20
Agency Total			\$142,705,900	\$142,705,900	1,294.20	1,294.20

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$142,900)	(\$142,900)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	(\$142,900)	(\$142,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
02	Loans and aids to veterans				
	61 Administration of loans and aids to veterans	(\$142,900)	(\$142,900)	0.00	0.00
	Loans and aids to veterans SubTotal	(\$142,900)	(\$142,900)	0.00	0.00
	Turnover Reduction SubTotal	(\$142,900)	(\$142,900)	0.00	0.00
	Agency Total	(\$142,900)	(\$142,900)	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	SEG	S	(\$142,900)	(\$142,900)	0.00	0.00
	Total		(\$142,900)	(\$142,900)	0.00	0.00
Agency Total			(\$142,900)	(\$142,900)	0.00	0.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	-8.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
06	Administration				
	20 Funds rcvd other state agency	\$0	\$0	0.00	(8.00)
	Administration SubTotal	\$0	\$0	0.00	(8.00)
	Removal of Noncontinuing Elements from the Base SubTotal	\$0	\$0	0.00	(8.00)
	Agency Total	\$0	\$0	0.00	(8.00)

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR	S	\$0	\$0	0.00	(8.00)
	Total		\$0	\$0	0.00	(8.00)
Agency Total			\$0	\$0	0.00	(8.00)

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$3,511,400)	(\$3,511,400)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$502,100)	(\$502,100)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	(\$4,013,500)	(\$4,013,500)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Veterans homes				
	18 Skilled nursing operations; CF	\$200	\$200	0.00	0.00
	20 Institutional operations; king	(\$2,964,000)	(\$2,964,000)	0.00	0.00
	24 Domiciliary operations; Union Grove	(\$258,000)	(\$258,000)	0.00	0.00
	26 Skilled nursing operations; Union Grove	(\$826,900)	(\$826,900)	0.00	0.00
	28 Food service operations; Union Grove	\$59,300	\$59,300	0.00	0.00
	31 Home exchange; king	\$3,700	\$3,700	0.00	0.00
	Veterans homes SubTotal	(\$3,985,700)	(\$3,985,700)	0.00	0.00
02	Loans and aids to veterans				
	26 American Indian services coordinator	(\$8,700)	(\$8,700)	0.00	0.00
	41 Federal aid; veterans programs and assistance	(\$35,000)	(\$35,000)	0.00	0.00
	61 Administration of loans and aids to veterans	\$551,200	\$551,200	0.00	0.00
	72 Veterans assistance	(\$16,300)	(\$16,300)	0.00	0.00
	Loans and aids to veterans SubTotal	\$491,200	\$491,200	0.00	0.00
03	Self-amortizing mortgage loans for veterans				
	63 General program operations	(\$369,300)	(\$369,300)	0.00	0.00
	Self-amortizing mortgage loans for veterans SubTotal	(\$369,300)	(\$369,300)	0.00	0.00
04	Veterans memorial cemeteries				
	20 Cemetery operations	(\$6,400)	(\$6,400)	0.00	0.00
	41 Federal aid; cemetery operations and burials	(\$47,700)	(\$47,700)	0.00	0.00
	60 Cemetery administration and maintenance	(\$12,200)	(\$12,200)	0.00	0.00
	Veterans memorial cemeteries SubTotal	(\$66,300)	(\$66,300)	0.00	0.00
05	Wisconsin Veterans Museum				
	63 Operation of veterans museum	(\$83,400)	(\$83,400)	0.00	0.00
	Wisconsin Veterans Museum SubTotal	(\$83,400)	(\$83,400)	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$4,013,500)	(\$4,013,500)	0.00	0.00
	Agency Total	(\$4,013,500)	(\$4,013,500)	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	(\$4,000,800)	(\$4,000,800)	0.00	0.00
	PR Federal	S	(\$82,700)	(\$82,700)	0.00	0.00
	SEG	A	(\$16,300)	(\$16,300)	0.00	0.00
	SEG	S	\$86,300	\$86,300	0.00	0.00
	Total		(\$4,013,500)	(\$4,013,500)	0.00	0.00
Agency Total			(\$4,013,500)	(\$4,013,500)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$943,900	\$943,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$148,600	\$148,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$1,092,500	\$1,092,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Veterans homes				
	20 Institutional operations; king	\$500,000	\$500,000	0.00	0.00
	24 Domiciliary operations; Union Grove	\$142,500	\$142,500	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$450,000	\$450,000	0.00	0.00
	Veterans homes SubTotal	\$1,092,500	\$1,092,500	0.00	0.00
	Overtime SubTotal	\$1,092,500	\$1,092,500	0.00	0.00
	Agency Total	\$1,092,500	\$1,092,500	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$1,092,500	\$1,092,500	0.00	0.00
	Total		\$1,092,500	\$1,092,500	0.00	0.00
Agency Total			\$1,092,500	\$1,092,500	0.00	0.00

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,893,100	\$1,893,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$298,100	\$298,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,191,200	\$2,191,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
01	Veterans homes				
	20 Institutional operations; king	\$1,807,200	\$1,807,200	0.00	0.00
	24 Domiciliary operations; Union Grove	\$75,900	\$75,900	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$308,100	\$308,100	0.00	0.00
	Veterans homes SubTotal	\$2,191,200	\$2,191,200	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$2,191,200	\$2,191,200	0.00	0.00
	Agency Total	\$2,191,200	\$2,191,200	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3008	Night and Weekend Differential Pay				
	PR	S	\$2,191,200	\$2,191,200	0.00	0.00
	Total		\$2,191,200	\$2,191,200	0.00	0.00
Agency Total			\$2,191,200	\$2,191,200	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$676,100	\$1,137,700
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$676,100	\$1,137,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Veterans homes				
	20 Institutional operations; king	\$670,200	\$831,900	0.00	0.00
	Veterans homes SubTotal	\$670,200	\$831,900	0.00	0.00
02	Loans and aids to veterans				
	41 Federal aid; veterans programs and assistance	(\$45,800)	(\$44,500)	0.00	0.00
	61 Administration of loans and aids to veterans	\$0	\$45,400	0.00	0.00
	Loans and aids to veterans SubTotal	(\$45,800)	\$900	0.00	0.00
05	Wisconsin Veterans Museum				
	63 Operation of veterans museum	\$47,800	\$300,000	0.00	0.00
	Wisconsin Veterans Museum SubTotal	\$47,800	\$300,000	0.00	0.00
06	Administration				
	20 Funds rcvd other state agency	\$3,900	\$4,900	0.00	0.00
	Administration SubTotal	\$3,900	\$4,900	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$676,100	\$1,137,700	0.00	0.00
	Agency Total	\$676,100	\$1,137,700	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	PR	S	\$674,100	\$836,800	0.00	0.00
	PR Federal	S	(\$45,800)	(\$44,500)	0.00	0.00
	SEG	S	\$47,800	\$345,400	0.00	0.00
	Total		\$676,100	\$1,137,700	0.00	0.00
Agency Total			\$676,100	\$1,137,700	0.00	0.00

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	Veterans homes				
	20 Institutional operations; king	(\$62,600)	(\$62,600)	(1.00)	(1.00)
	24 Domiciliary operations; Union Grove	(\$185,000)	(\$185,000)	(1.55)	(1.55)
	26 Skilled nursing operations; Union Grove	\$247,600	\$247,600	2.55	2.55
	Veterans homes SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY18 and FY19**

Agency: **DVA - 485**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
485	1d	104	GPR	23,200	0.00	0	23,200	0.00		0	0.00	0	0.00	0	0.00
485	1g	131	PR	262,400	1.00	0	266,100	1.00		3,700	0.00	(3,700)	0.00	0	0.00
485	1gd	122	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
485	1gk	118	PR	7,788,600	2.00	0	7,788,800	2.00		200	0.00	(200)	0.00	0	0.00
485	1gk	119	PR	200,700	0.00	0	200,700	0.00		0	0.00	0	0.00	0	0.00
485	1gk	120	PR	74,043,000	901.27	0	73,323,600	901.27		(719,400)	0.00	719,400	0.00	0	0.00
485	1gk	121	PR	39,300	0.00	0	39,300	0.00		0	0.00	0	0.00	0	0.00
485	1gk	123	PR	3,331,500	0.00	0	3,331,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	124	PR	2,767,100	25.40	0	2,740,100	25.40		(27,000)	0.00	27,000	0.00	0	0.00
485	1gk	125	PR	1,113,300	0.00	0	1,113,300	0.00		0	0.00	0	0.00	0	0.00
485	1gk	126	PR	15,788,600	200.53	0	15,769,800	200.53		(18,800)	0.00	18,800	0.00	0	0.00
485	1gk	128	PR	1,744,900	21.00	0	1,804,200	21.00		59,300	0.00	(59,300)	0.00	0	0.00
485	1gk	139	PR	94,500	0.00	0	94,500	0.00		0	0.00	0	0.00	0	0.00
485	1h	132	PR	214,600	0.00	0	214,600	0.00		0	0.00	0	0.00	0	0.00
485	1h	134	PR	25,000	0.00	0	25,000	0.00		0	0.00	0	0.00	0	0.00
485	1i	129	PR	59,700	0.00	0	59,700	0.00		0	0.00	0	0.00	0	0.00
485	2h	237	PR	18,200	0.00	0	18,200	0.00		0	0.00	0	0.00	0	0.00
485	2kg	226	PR	96,500	1.00	0	87,800	1.00		(8,700)	0.00	8,700	0.00	0	0.00
485	2qm	260	SEG	500,000	0.00	0	500,000	0.00		0	0.00	0	0.00	0	0.00
485	2rp	265	SEG	115,500	0.00	0	115,500	0.00		0	0.00	0	0.00	0	0.00
485	2u	261	SEG	8,983,500	89.95	0	9,391,800	89.95		408,300	0.00	(408,300)	0.00	0	0.00
485	3q	361	SEG	801,000	0.00	0	801,000	0.00		0	0.00	0	0.00	0	0.00
485	3r	362	SEG	50,000	0.00	0	50,000	0.00		0	0.00	0	0.00	0	0.00
485	3s	363	SEG	644,300	2.60	0	275,000	2.60		(369,300)	0.00	369,300	0.00	0	0.00
485	4g	420	PR	277,800	4.00	0	271,400	4.00		(6,400)	0.00	6,400	0.00	0	0.00
485	4q	460	SEG	554,800	6.00	0	542,600	6.00		(12,200)	0.00	12,200	0.00	0	0.00
485	4r	461	SEG	106,300	0.00	0	106,300	0.00		0	0.00	0	0.00	0	0.00
485	5c	503	GPR	248,500	0.00	0	248,500	0.00		0	0.00	0	0.00	0	0.00
485	5tm	570	SEG	52,800	0.00	0	52,800	0.00		0	0.00	0	0.00	0	0.00
485	5v	562	SEG	170,700	0.00	0	170,700	0.00		0	0.00	0	0.00	0	0.00
485	5vo	571	SEG	2,500	0.00	0	2,500	0.00		0	0.00	0	0.00	0	0.00
485	5wd	563	SEG	2,431,200	12.45	0	2,347,800	12.45		(83,400)	0.00	83,400	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
485	6k	620	PR	-	8.00	0	0	8.00		0	0.00	0	0.00	0	0.00
Totals				122,555,000	1,275.20	0	121,781,300	1,275.20		(773,700)	0.00	773,700	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY18 and FY19**

Agency: **DVA - 485**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
485	1d	104	GPR	23,200	0.00	(1,200)	23,200	0.00		0	0.00	0	0.00	0	0.00
485	1g	131	PR	262,400	1.00	(13,100)	266,100	1.00		3,700	0.00	(3,700)	0.00	0	0.00
485	1gd	122	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
485	1gk	118	PR	7,788,600	2.00	(389,400)	7,788,800	2.00		200	0.00	(200)	0.00	0	0.00
485	1gk	119	PR	200,700	0.00	(10,000)	200,700	0.00		0	0.00	0	0.00	0	0.00
485	1gk	120	PR	74,043,000	901.27	(3,702,200)	73,323,600	901.27		(719,400)	0.00	719,400	0.00	0	0.00
485	1gk	121	PR	39,300	0.00	(2,000)	39,300	0.00		0	0.00	0	0.00	0	0.00
485	1gk	123	PR	3,331,500	0.00	(166,600)	3,331,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	124	PR	2,767,100	25.40	(138,400)	428,100	7.00		(2,366,000)	(18.40)	27,000	0.00	(2,339,000)	(18.40)
485	1gk	125	PR	1,113,300	0.00	(55,700)	1,113,300	0.00		0	0.00	0	0.00	0	0.00
485	1gk	126	PR	15,788,600	200.53	(789,400)	15,769,800	200.53		(18,800)	0.00	18,800	0.00	0	0.00
485	1gk	128	PR	1,744,900	21.00	(87,200)	1,804,200	21.00		59,300	0.00	(59,300)	0.00	0	0.00
485	1gk	139	PR	94,500	0.00	(4,700)	94,500	0.00		0	0.00	0	0.00	0	0.00
485	1h	132	PR	214,600	0.00	(10,700)	214,600	0.00		0	0.00	0	0.00	0	0.00
485	1h	134	PR	25,000	0.00	(1,300)	25,000	0.00		0	0.00	0	0.00	0	0.00
485	1i	129	PR	59,700	0.00	(3,000)	59,700	0.00		0	0.00	0	0.00	0	0.00
485	2h	237	PR	18,200	0.00	(900)	18,200	0.00		0	0.00	0	0.00	0	0.00
485	2kg	226	PR	96,500	1.00	(4,800)	87,800	1.00		(8,700)	0.00	8,700	0.00	0	0.00
485	2qm	260	SEG	500,000	0.00	(25,000)	500,000	0.00		0	0.00	0	0.00	0	0.00
485	2rp	265	SEG	115,500	0.00	(5,800)	115,500	0.00		0	0.00	0	0.00	0	0.00
485	2u	261	SEG	8,983,500	89.95	(449,200)	8,508,700	82.65		(474,800)	(7.30)	(408,300)	0.00	(883,100)	(7.30)
485	3q	361	SEG	801,000	0.00	(40,100)	801,000	0.00		0	0.00	0	0.00	0	0.00
485	3r	362	SEG	50,000	0.00	(2,500)	50,000	0.00		0	0.00	0	0.00	0	0.00
485	3s	363	SEG	644,300	2.60	(32,200)	275,000	2.60		(369,300)	0.00	369,300	0.00	0	0.00
485	4g	420	PR	277,800	4.00	(13,900)	271,400	4.00		(6,400)	0.00	6,400	0.00	0	0.00
485	4q	460	SEG	554,800	6.00	(27,700)	542,600	6.00		(12,200)	0.00	12,200	0.00	0	0.00
485	4r	461	SEG	106,300	0.00	(5,300)	106,300	0.00		0	0.00	0	0.00	0	0.00
485	5c	503	GPR	248,500	0.00	(12,400)	0	0.00		(248,500)	0.00	0	0.00	(248,500)	0.00
485	5tm	570	SEG	52,800	0.00	(2,600)	0	0.00		(52,800)	0.00	0	0.00	(52,800)	0.00
485	5v	562	SEG	170,700	0.00	(8,500)	0	0.00		(170,700)	0.00	0	0.00	(170,700)	0.00
485	5vo	571	SEG	2,500	0.00	(100)	0	0.00		(2,500)	0.00	0	0.00	(2,500)	0.00
485	5wd	563	SEG	2,431,200	12.45	(121,600)	0	0.00		(2,431,200)	(12.45)	0	0.00	(2,431,200)	(12.45)
485	6k	620	PR	-	8.00	0	0	8.00		0	0.00	0	0.00	0	0.00

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base \$ FTE	(See Note 1) 5% Reduction Target	Proposed Budget 2017-19		Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs		
						Proposed \$	Proposed FTE	\$	FTE	\$	FTE	\$	FTE	
Totals				122,555,000	1,275.20	(6,127,800)	115,763,900	1,237.05	(6,818,100)	(38.15)	690,300	0.00	(6,127,800)	(38.15)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (6,127,800)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduce the Assisted Living program - Appropriation 124
- 2 Separate the Wisconsin Veterans Museum from WDVA - Appropriations 503, 562, 563, 570 and 571.
- 3 Reduce Administrative Costs - Appropriation 261.
- 4
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