

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	2,107,200	2,634,600	25.0	2,760,300	4.8
PR-F	799,700	852,800	6.6	852,800	0.0
PR-O	67,558,900	80,052,200	18.5	82,515,600	3.1
PR-S	107,700	131,800	22.4	131,800	0.0
SEG-F	943,900	1,081,100	14.5	1,081,100	0.0
SEG-O	60,237,900	62,862,500	4.4	60,517,300	-3.7
TOTAL	131,755,300	147,615,000	12.0	147,858,900	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	0.00	2.20	2.20	2.20	0.00
PR-F	11.50	11.50	0.00	11.50	0.00
PR-O	945.49	990.67	45.18	990.57	-0.10
PR-S	1.00	1.00	0.00	1.00	0.00
SEG-F	1.00	1.00	0.00	1.00	0.00
SEG-O	134.41	125.23	-9.18	123.33	-1.90
TOTAL	1,093.40	1,131.60	38.20	1,129.60	-2.00

AGENCY DESCRIPTION

The department is headed by a seven-member board appointed by the Governor with the advice and consent of the Senate. The board appoints a secretary to administer the department. The department's programs are administered by four divisions. The department's functions include: operating the Wisconsin Veterans Homes at King and Union Grove; operating three state veterans memorial cemeteries located at King, Union Grove and Spooner; administering grant and loan programs for Wisconsin veterans; operating the Wisconsin Veterans Museums in Madison and King; and providing mortgage loans to Wisconsin veterans.

MISSION

The department provides leadership, resources and management to identify needs of veterans. It then implements and sustains these programs to meet the immediate and future needs of all Wisconsin veterans and their families in recognition of their sacrifices to preserve freedom.

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 Administration 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.

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.

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.

PERFORMANCE MEASURES

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Number of nursing home beds versus need among veterans.	39%	43.7%	40%	42.4%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	670	689	720	690 ²
2.	Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average. ¹	85.5%	85%	86.5%	N/A ³
2.	Percentage of veteran population with compensation and pension compared to the national average. ¹	88%	88%	89%	N/A ³
2.	Total federal VA dollars returned to Wisconsin. ¹	\$1.07 billion	\$1.19 billion	\$1.12 billion	N/A ³
2.	VA health care enrollees. ¹	105,000	N/A	120,000	N/A ³
2.	Number of trips to VA hospitals and clinics provided.	36,000	38,769	36,000	38,653
2.	Number of individuals served by state veterans aid programs. Education Grants Emergency Aid Retraining Grants	1,500 475 126	1,091 557 78	1,400 490 64	2,060 249 78
2.	Number of visitors to the Wisconsin Veterans Museum.	72,661	74,649	74,114	72,508
2.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	11,586	15,920	11,817	25,969
3.	Dollar amount of primary mortgage loans and home improvement loans issued. ⁴	\$100,000,000	\$26,246,818	\$100,000,000	\$13,555,038
4.	Number of interments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,052	1,045	1,115	1,089
4.	Number of preregistrations for interment each year in veterans memorial cemeteries.	1,200	1,135	1,200	864
5.	Percentage of approved schools where site visits are performed. ⁵	52%		54%	

Note: Based on fiscal year.

¹Based on federal fiscal year.

²Second nursing home opening was delayed due to construction.

³Numbers are not reported until Spring 2007.

⁴Goal not achieved due to lack of funds.

⁵2005 Wisconsin Act 25 transferred the Educational Approval Board to the Wisconsin Technical College System.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Number of nursing home beds versus need among veterans.	40%	38%	37%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	770	820	850
2.	Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average. ¹	87.5%	88.5%	89.5%
2.	Percentage of veteran population with compensation and pension compared to the national average. ¹	90%	91%	92%
2.	Total federal VA dollars returned to Wisconsin. ¹	\$1.2 billion	\$1.3 billion	\$1.4 billion
2.	VA health care enrollees. ¹	135,000	140,000	145,000
2.	Number of trips to VA hospitals and clinics provided.	36,000	36,000	36,000
2.	Number of individuals served by state veterans aid programs. Education Grants Emergency Aid Retraining Grants	2,300 500 64	1,150 250 60	1,150 250 60
2.	Number of visitors to the Wisconsin Veterans Museum.	75,596	77,108	78,650
2.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	12,054	12,295	12,541
3.	Dollar amount of primary mortgage loans and home improvement loans issued.	\$60,000,000	\$30,000,000	\$30,000,000
4.	Number of interments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,350	1,400	1,450
4.	Number of preregistrations for interment each year in veterans memorial cemeteries.	1,300	1,300	1,300

Note: Based on fiscal year.

¹Based on federal fiscal year.

DEPARTMENT OF VETERANS AFFAIRS**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Veterans Home at King – Direct Care Staff
2. Veterans Home at King – Full Shift Salary Funding
3. Veterans Home at King – Supplies, Services and Equipment
4. Veterans Home at King – Fuel and Utility Reestimate
5. Funds to Hire Above the Minimum
6. Fox Valley Wisconsin Technical College Training
7. Capital Projects Planning and Feasibility Studies
8. Marketing Funds
9. Veterans' Dependents Burials
10. Military Funeral Honors Stipend Funding
11. Veterans Outreach Services and Assistance
12. Veterans Retraining Grant Program Funding
13. Veterans Education Grant Funding Reestimate
14. Reallocation of Central Office Administrative Costs
15. Document Imaging
16. Federal Grants Reestimate
17. Interagency Liaison
18. Aids to Indigent Veterans
19. Outreach Grant to Milwaukee Center for Veterans' Issues
20. County Veterans Service Office Grants
21. American Indian Veterans Grant Funding
22. Museum Staffing and Improvements
23. Wisconsin GI Bill Minimum Eligibility Age
24. Primary Mortgage Loan Program
25. Grant for Road to Cemetery
26. Attorney Consolidation
27. Debt Service Reestimate
28. Restore Power Plant Positions
29. Standard Budget Adjustments

ITEMS NOT APPROVED

30. Convert Half-Time Positions to Full-Time
31. Veterans Home at King – LTE Funding Increase
32. Budget Aid to Indigent Veterans to GPR
33. Veterans Trust Fund Administrative Costs to GPR
34. Claims Office Costs to GPR
35. Assistance to Needy Dependents
36. Restore Turnover Reduction
37. Director of Development Position
38. Military Funeral Honors Teams and Administrative Costs to GPR
39. Veterans Assistance Program Funding to GPR
40. Cemeteries Funding to GPR
41. Museum Funding to GPR

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

	ACTUAL FY06	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$1,979.2	\$2,107.2	\$9,029.6	\$9,166.4	\$2,634.6	\$2,760.3
State Operations	1,787.3	1,789.4	8,462.6	8,495.0	2,276.3	2,297.6
Aids to Ind. & Org.	191.9	317.8	567.0	671.4	358.3	462.7
FEDERAL REVENUE (1)	1,315.3	1,743.6	1,933.9	1,933.9	1,933.9	1,933.9
State Operations	907.5	799.7	852.8	852.8	852.8	852.8
Aids to Ind. & Org.	407.8	943.9	1,081.1	1,081.1	1,081.1	1,081.1
PROGRAM REVENUE (2)	59,926.5	67,666.6	81,935.9	83,137.8	80,184.0	82,647.4
State Operations	59,892.5	67,632.6	81,879.9	83,081.8	80,128.0	82,591.4
Aids to Ind. & Org.	34.0	34.0	56.0	56.0	56.0	56.0
SEGREGATED REVENUE (3)	73,993.9	60,237.9	53,359.7	52,355.3	62,862.5	60,517.3
State Operations	62,601.2	43,108.6	37,775.8	37,337.5	46,347.0	44,566.9
Local Assistance	741.5	741.5	767.9	750.0	767.9	750.0
Aids to Ind. & Org.	10,651.2	16,387.8	14,816.0	14,267.8	15,747.6	15,200.4
TOTALS-ANNUAL	137,214.9	131,755.3	146,259.1	146,593.4	147,615.0	147,858.9
State Operations	125,188.5	113,330.3	128,971.1	129,767.1	129,604.1	130,308.7
Local Assistance	741.5	741.5	767.9	750.0	767.9	750.0
Aids to Ind. & Org.	11,284.9	17,683.5	16,520.1	16,076.3	17,243.0	16,800.2

(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		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY07	FY08	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE			65.87	65.87	2.20	2.20
FEDERAL REVENUE (1)	12.50	12.50	12.50	12.50	12.50	12.50
State Operations	11.50	11.50	11.50	11.50	11.50	11.50
Aids to Ind. & Org.	1.00	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	946.49	1,014.17	1,014.17	1,014.17	991.67	991.57
SEGREGATED REVENUE (3)	134.41	62.56	62.56	62.56	125.23	123.33
State Operations	130.41	62.56	62.56	62.56	121.23	119.33
Aids to Ind. & Org.	4.00				4.00	4.00
TOTALS-ANNUAL	1,093.40	1,155.10	1,155.10	1,155.10	1,131.60	1,129.60
State Operations	1,088.40	1,154.10	1,154.10	1,154.10	1,126.60	1,124.60
Aids to Ind. & Org.	5.00	1.00	1.00	1.00	5.00	5.00

(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

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Veterans homes	\$61,410.6	\$69,182.2	\$83,542.6	\$84,848.9	\$81,873.7	\$84,430.4
2. Loans and aids to veterans	17,358.3	24,449.6	26,409.9	25,496.8	26,242.9	25,309.2
3. Self-amortizing mortgage loans for veterans	57,403.2	36,980.9	35,114.0	35,050.0	38,305.5	36,921.8
4. Veterans memorial cemeteries	1,042.8	1,142.6	1,192.6	1,197.7	1,192.9	1,197.5
TOTALS	137,214.9	131,755.3	146,259.1	146,593.4	147,615.0	147,858.9

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Veterans homes	943.49	1,011.17	1,011.17	988.67	988.57
2. Loans and aids to veterans	77.81	89.43	89.43	88.43	88.03
3. Self-amortizing mortgage loans for veterans	57.10	39.50	39.50	39.50	38.00
4. Veterans memorial cemeteries	15.00	15.00	15.00	15.00	15.00
TOTALS	1,093.40	1,155.10	1,155.10	1,131.60	1,129.60

(4) All positions are State Operations unless otherwise specified

1. Veterans Home at King – Direct Care Staff

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,340,600	48.50	2,340,600	48.50	1,085,900	30.00	1,447,800	30.00
TOTAL	2,340,600	48.50	2,340,600	48.50	1,085,900	30.00	1,447,800	30.00

The Governor recommends increasing funding and position authority for direct care staff at the Veterans Home at King and recommends that the department make full use, as appropriate, of transitional staff permitted under s. 16.50(3)(f).

2. Veterans Home at King – Full Shift Salary Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,985,200	0.00	2,101,100	0.00	1,584,700	0.00	1,656,400	0.00
TOTAL	1,985,200	0.00	2,101,100	0.00	1,584,700	0.00	1,656,400	0.00

The Governor recommends increasing funding for: (a) overtime and night and weekend differential pay (\$881,000 in FY08 and \$952,700 in FY09); and (b) limited term employee pay (\$703,700 in each year) in order to maintain mandatory direct care staffing levels at the nursing home.

3. Veterans Home at King – Supplies, Services and Equipment

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,908,600	0.00	2,265,600	0.00	1,908,600	0.00	2,265,600	0.00
TOTAL	1,908,600	0.00	2,265,600	0.00	1,908,600	0.00	2,265,600	0.00

The Governor recommends providing funding for inflationary increases for food, insurance and pharmacy costs (\$1,798,600 in FY08 and \$2,265,600 in FY09). The Governor further recommends funding for one-time expenditures (\$110,000 in FY08) to replace the x-ray film processor at the Veterans Home at King.

4. Veterans Home at King – Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,604,100	0.00	2,280,900	0.00	1,604,100	0.00	2,280,900	0.00
SEG-O	28,900	0.00	34,000	0.00	28,900	0.00	34,000	0.00
TOTAL	1,633,000	0.00	2,314,900	0.00	1,633,000	0.00	2,314,900	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions for the Veterans Home at King.

5. Funds to Hire Above the Minimum

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	93,200	0.00	145,400	0.00	93,200	0.00	145,400	0.00
TOTAL	93,200	0.00	145,400	0.00	93,200	0.00	145,400	0.00

The Governor recommends providing funding for the Veterans Home at Union Grove to hire former employees of the Southern Wisconsin Center whose salaries are above minimum pay range levels.

6. Fox Valley Wisconsin Technical College Training

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00

The Governor recommends providing funding for the Veterans Home at King to train newly hired nursing staff.

7. Capital Projects Planning and Feasibility Studies

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	375,000	0.00	0	0.00	375,000	0.00	0	0.00
TOTAL	375,000	0.00	0	0.00	375,000	0.00	0	0.00

The Governor recommends providing funding for a capital projects planning study for possible future development and design of new veterans nursing care facilities and cemeteries.

8. Marketing Funds

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing funding to conduct a marketing study for veterans homes in order to assess the current and future needs for nursing home services.

9. Veterans' Dependents Burials

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	12,500	0.00	12,500	0.00	12,500	0.00	12,500	0.00
PR-O	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL	19,500	0.00	19,500	0.00	19,500	0.00	19,500	0.00

The Governor recommends providing expenditure authority to allow the veterans' cemeteries to collect revenues related to burial of veterans' dependents and to fund costs of operations.

10. Military Funeral Honors Stipend Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00
TOTAL	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00

The Governor recommends providing funding for the Military Funeral Honors program to meet anticipated needs.

11. Veterans Outreach Services and Assistance

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00

The Governor recommends providing funding to continue Mission Welcome Home outreach services (\$25,000 in each year) and assistance to veterans who suffer from post-traumatic stress disorder (\$100,000 in each year).

12. Veterans Retraining Grant Program Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00

The Governor recommends increasing funding for the Veterans Retraining Grant program to assist veterans in job placement.

13. Veterans Education Grant Funding Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-669,200	0.00	-1,216,400	0.00	-669,200	0.00	-1,216,400	0.00
TOTAL	-669,200	0.00	-1,216,400	0.00	-669,200	0.00	-1,216,400	0.00

The Governor recommends adjusting the department's veterans education grant budget in the veterans trust fund to reflect the current law increase to 100 percent of the tuition remission benefit provided under the Wisconsin GI Bill.

14. Reallocation of Central Office Administrative Costs

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	892,700	9.18	892,700	9.18	892,700	9.18	892,700	9.18
SEG-O	-892,600	-9.18	-892,600	-9.18	-892,600	-9.18	-892,600	-9.18
TOTAL	100	0.00	100	0.00	100	0.00	100	0.00

The Governor recommends restructuring the funding of central office administration to help maintain solvency within the veterans trust fund.

15. Document Imaging

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	390,000	0.00	300,000	0.00	390,000	0.00	300,000	0.00
TOTAL	390,000	0.00	300,000	0.00	390,000	0.00	300,000	0.00

The Governor recommends providing funding for the cost of archival imaging of veterans' files.

16. Federal Grants Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	145,700	0.00	145,700	0.00	145,700	0.00	145,700	0.00
TOTAL	145,700	0.00	145,700	0.00	145,700	0.00	145,700	0.00

The Governor recommends reestimating federal funding for homeless veterans' per diem grants at the Northern Wisconsin Center at Chippewa Falls.

17. Interagency Liaison

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	80,100	1.00	100,500	1.00	80,100	1.00	100,500	1.00
TOTAL	80,100	1.00	100,500	1.00	80,100	1.00	100,500	1.00

The Governor recommends providing funding and position authority for an interagency liaison to coordinate the activities of all state agencies performing functions relating to veterans.

18. Aids to Indigent Veterans

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	104,300	0.00	208,700	0.00	104,300	0.00	208,700	0.00
TOTAL	104,300	0.00	208,700	0.00	104,300	0.00	208,700	0.00

The Governor recommends increasing funding for nursing home care aid to indigent veterans.

19. Outreach Grant to Milwaukee Center for Veterans' Issues

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00

The Governor recommends providing funding for one-time grants to the Center for Veterans' Issues to offer outreach services to homeless veterans in the Milwaukee area.

20. County Veterans Service Office Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	26,400	0.00	8,500	0.00	26,400	0.00	8,500	0.00
TOTAL	26,400	0.00	8,500	0.00	26,400	0.00	8,500	0.00

The Governor recommends increasing funding for the County Veterans Service Office grants program for Jackson, Taylor, Calumet, Polk, Dunn, Monroe and Sheboygan counties.

21. American Indian Veterans Grant Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	22,000	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TOTAL	22,000	0.00	22,000	0.00	22,000	0.00	22,000	0.00

The Governor recommends increasing funding for the American Indian Veterans Services Program outreach assistance grants. See Department of Administration, Item #22.

22. Museum Staffing and Improvements

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	223,800	1.20	235,800	1.20	223,800	1.20	235,800	1.20
TOTAL	223,800	1.20	235,800	1.20	223,800	1.20	235,800	1.20

The Governor recommends increasing funding for: (a) museum exhibit changes at the Wisconsin Veterans Museum to feature the Iraq War (\$150,000 in FY09 only); (b) funding and position authority for the operation of the Wisconsin Veterans Museum and National Guard Museum (\$25,100 in FY08 and \$20,600 in FY09 and 0.2 FTE position in each year); (c) museum upgrades for audio and lighting systems (\$143,000 in FY08); and (d) a curatorial supervisor position to handle the expanded artifact collection for the Wisconsin Veterans Museum (\$55,700 in FY08 and \$65,200 in FY09 and 1.0 FTE position in each year.

23. Wisconsin GI Bill Minimum Eligibility Age

The Governor recommends reducing the minimum age in the tuition fee remission program from 18 to 17 years and eliminating the full-time student participation requirement for otherwise eligible dependent children of Wisconsin veterans. See Higher Educational Aids Board, Item #4.

24. Primary Mortgage Loan Program

The Governor recommends increasing general obligation bonding authority by \$50 million for the veterans primary mortgage loan program.

25. Grant for Road to Cemetery

The Governor recommends providing one-time funding to complete road preparation to a veterans cemetery in Washburn County. See Department of Transportation, Item #7.

26. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.00	0	-0.10
SEG-O	0	0.00	0	0.00	0	0.00	0	-1.90
TOTAL	0	0.00	0	0.00	0	0.00	0	-2.00

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2008. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 2.0 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. See Department of Administration, Item #1.

27. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	83,000	0.00	71,900	0.00
PR-O	0	0.00	0	0.00	74,800	0.00	1,018,600	0.00
SEG-O	0	0.00	0	0.00	3,284,600	0.00	1,964,400	0.00
TOTAL	0	0.00	0	0.00	3,442,400	0.00	3,054,900	0.00

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

28. Restore Power Plant Positions

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	6.00	0	6.00	0	6.00	0	6.00
TOTAL	0	6.00	0	6.00	0	6.00	0	6.00

The Governor recommends restoring position authority needed for continued operation of state-owned power and wastewater treatment plants.

29. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-142,300	0.00	-142,300	0.00	-142,300	0.00	-142,300	0.00
PR-F	40,600	0.00	40,600	0.00	40,600	0.00	40,600	0.00
SEG-F	-8,500	0.00	-8,500	0.00	-8,500	0.00	-8,500	0.00
PR-O	5,117,300	0.00	5,117,300	0.00	5,117,300	0.00	5,117,300	0.00
PR-S	2,100	0.00	2,100	0.00	2,100	0.00	2,100	0.00
SEG-O	63,500	0.00	63,500	0.00	63,500	0.00	63,500	0.00
TOTAL	5,072,700	0.00	5,072,700	0.00	5,072,700	0.00	5,072,700	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$495,900 in each year); (b) removal of noncontinuing elements from the base (-\$547,700 in each year); (c) full funding of continuing position salaries and fringe benefits (\$4,105,900 in each year); (d) overtime (\$956,600 in each year); (e) night and weekend differential pay (\$1,053,800 in each year); and (f) minor transfers within the same alpha appropriation.

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	FY08		FY09	
		Dollars	Positions	Dollars	Positions
30. Convert Half-Time Positions to Full-Time	PR-O	170,000	4.00	170,000	4.00
31. Veterans Home at King – LTE Funding Increase	PR-O	1,500	0.00	1,500	0.00
32. Budget Aid to Indigent Veterans to GPR	GPR	208,700	0.00	208,700	0.00
	SEG-O	-208,700	0.00	-208,700	0.00
33. Veterans Trust Fund Administrative Costs to GPR	GPR	1,911,800	15.72	1,911,800	15.72
	SEG-O	-1,911,800	-15.72	-1,911,800	-15.72
34. Claims Office Costs to GPR	GPR	889,300	15.00	889,300	15.00
	SEG-O	-889,300	-15.00	-889,300	-15.00
35. Assistance to Needy Dependents	SEG-O	1,000	0.00	0	0.00
36. Restore Turnover Reduction	SEG-O	160,600	0.00	160,600	0.00
37. Director of Development Position	SEG-O	98,200	1.00	119,800	1.00
38. Military Funeral Honors Teams and Administrative Costs to GPR	GPR	549,600	11.50	549,600	11.50
	SEG-O	-549,600	-11.50	-549,600	-11.50
39. Veterans Assistance Program Funding to GPR	GPR	723,900	4.00	723,900	4.00
	SEG-O	-723,900	-4.00	-723,900	-4.00
40. Cemeteries Funding to GPR	GPR	644,000	6.00	644,000	6.00
	SEG-O	-644,000	-6.00	-644,000	-6.00
41. Museum Funding to GPR	GPR	1,550,700	11.45	1,550,700	11.45
	SEG-O	-1,550,700	-11.45	-1,550,700	-11.45
TOTAL OF ITEMS NOT APPROVED	GPR	6,478,000	63.67	6,478,000	63.67
	PR-O	171,500	4.00	171,500	4.00
	SEG-O	-6,218,200	-62.67	-6,197,600	-62.67