

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	2,244,500	1,573,300	-29.9	2,516,200	59.9
PR-F	721,400	734,300	1.8	832,800	13.4
PR-O	89,537,500	89,734,500	0.2	95,815,100	6.8
PR-S	229,300	223,700	-2.4	223,700	0.0
SEG-F	1,456,800	1,460,600	0.3	1,460,600	0.0
SEG-O	48,536,100	38,977,600	-19.7	38,967,700	0.0
TOTAL	142,725,600	132,704,000	-7.0	139,816,100	5.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
PR-F	8.50	6.00	-2.50	6.00	0.00
PR-O	980.85	965.60	-15.25	965.60	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
SEG-F	2.00	2.00	0.00	2.00	0.00
SEG-O	120.75	118.00	-2.75	118.00	0.00
TOTAL	1,113.10	1,092.60	-20.50	1,092.60	0.00

AGENCY DESCRIPTION

The department was created by Chapter 580, Laws of 1945, to ensure that the state's veterans receive the state benefits to which they are entitled and to assist them in securing their federal veterans benefits. The department is headed by a seven-member board appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. All members of the board must be veterans as defined by statute. The board appoints a secretary to administer the department. Programs included in the department's mission are the: Wisconsin Veterans Homes, Veterans Assistance Program, Veterans Home Loan Program, Wisconsin Veterans Memorial Cemeteries, Veterans Administration Regional Claims Office, Military Funeral Honors Program and Wisconsin Veterans Museum. For the most part, these programs are designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

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.

The department's vision is to expand Wisconsin's role as a dynamic leader in providing exceptional service to veterans throughout their lifetime and beyond.

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 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

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Number of nursing home beds versus need among veterans.	37%	37%	36%	36%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	820	806	820	798
2.	Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average. ¹	89.5%	90.3%	90.5%	N/A ²
2.	Percentage of veteran population with compensation and pension compared to the national average. ¹	92%	N/A ²	93%	N/A ²
2.	Total federal VA dollars returned to Wisconsin. ¹	\$1.4 billion	\$1.6 billion	\$1.5 billion	N/A ²
2.	VA health care enrollees. ¹	145,000	108,415	150,000	N/A ²
2.	Number of trips to VA hospitals and clinics provided.	13,000	13,122	13,000	12,584
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	900	400	900	364
	Emergency Aid	600	404	600	321
	Retraining Grants	60	56	60	87
2.	Number of visitors to the Wisconsin Veterans Museum.	98,000	88,558	99,000	91,627
2.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	32,000	25,016	33,000	75,719 ³
3.	Dollar amount of primary mortgage loans and home improvement loans issued.	\$50,000,000	\$38,600,000	\$55,000,000	\$11,200,000
4.	Number of interments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,200	1,111	1,225	1,412
4.	Number of preregistrations for interment each year in veterans memorial cemeteries.	800	728	825	848

Note: Based on fiscal year.

¹Based on federal fiscal year.

²Not available until January 2011.

³Includes LZ Lambeau event.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Number of nursing home beds versus need among veterans. ¹	19%	19%	20%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	820	820	820
2.	Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average. ²	91.5%	92.0%	92.5%
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	92.5%	93.0%	93.5%
2.	Total federal VA dollars returned to Wisconsin. ²	\$1.5 billion	\$1.6 billion	\$1.7 billion
2.	VA health care enrollees. ²	110,000	110,000	110,000
2.	Number of trips to VA hospitals and clinics provided.	13,000	13,000	13,000
2.	Number of individuals served by state veterans aid programs. Education Grants Emergency Aid Retraining Grants	 350 350 100	 350 350 100	 350 350 100
2.	Number of visitors to the Wisconsin Veterans Museum.	100,000	100,000	100,000
2.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	34,000	34,000	34,000
3.	Dollar amount of primary mortgage loans and home improvement loans issued.	\$10,000,000	\$30,000,000	\$30,000,000
4.	Number of interments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,400	1,450	1,500
4.	Number of preregistrations for interment each year in veterans memorial cemeteries.	850	900	950

Note: Based on fiscal year.

¹New methodology based on Department of Health Services usage rates.

²Based on federal fiscal year.

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

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. Chippewa Falls Veterans Home
5. Veterans Trust Fund
6. Wisconsin Memorial Cemeteries Staffing and Maintenance
7. Preservation Storage Facility Move Preparation
8. Wisconsin Veterans Museum Projects and Staffing
9. Federal Funding for Wisconsin Veterans Memorial Cemeteries
10. Licensed Bed Assessment
11. Document Imaging Projects
12. Transfer of State Approving Agency Responsibilities
13. Distance Mental Health Services for Veterans
14. Public Information Campaign for Veterans
15. Restore One-Time Financing for King Master Lease Payments
16. Reallocation of Geriatric Program Budget and Position Authority
17. Veterans Assistance and Single Room Occupancy Program Reestimates
18. Establish Gifts and Bequest Budget for the Veterans Home at Union Grove
19. Debt Service Reestimate
20. Standard Budget Adjustments

ITEMS NOT APPROVED

21. GPR Supplement to the Veterans Trust Fund
22. Transfer Veterans Memorial Cemeteries VTF Funding to GPR
23. Transfer Wisconsin Veterans Museum Funding from VTF to GPR
24. Salary to Hire Above the Minimum for Existing Homes
25. Full Fringe Rate for Program 1, Veterans Homes
26. Full Fringe Rate for Program 4, Veterans Memorial Cemeteries
27. American Indian Services Coordinator Replacement Vehicle
28. Nurse Clinician-MDS Coordinators Staff
29. Unfunded OSER Fee Assessment
30. Municipal Services Reestimate

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$1,167.9	\$2,244.5	\$5,406.2	\$8,531.9	\$1,573.3	\$2,516.2
State Operations	729.0	1,799.9	4,961.6	8,087.3	1,173.2	2,116.1
Aids to Ind. & Org.	438.9	444.6	444.6	444.6	400.1	400.1
FEDERAL REVENUE (1)	\$2,034.8	\$2,178.2	\$2,301.2	\$2,301.2	\$2,194.9	\$2,293.4
State Operations	2,034.8	2,178.2	2,301.2	2,301.2	2,194.9	2,293.4
PROGRAM REVENUE (2)	\$88,562.4	\$89,766.8	\$96,044.0	\$102,624.4	\$89,958.2	\$96,038.8
State Operations	88,232.5	89,622.6	95,899.8	102,480.2	89,820.8	95,901.4
Local Assistance	75.8	76.2	76.2	76.2	76.2	76.2
Aids to Ind. & Org.	254.1	68.0	68.0	68.0	61.2	61.2
SEGREGATED REVENUE (3)	\$72,772.2	\$48,536.1	\$45,192.1	\$45,157.7	\$38,977.6	\$38,967.7
State Operations	65,735.6	38,812.5	36,930.1	36,894.6	32,050.5	32,040.6
Local Assistance	682.2	684.8	684.8	684.8	684.8	684.8
Aids to Ind. & Org.	6,354.4	9,038.8	7,577.2	7,578.3	6,242.3	6,242.3
TOTALS - ANNUAL	\$164,537.3	\$142,725.6	\$148,943.5	\$158,615.2	\$132,704.0	\$139,816.1
State Operations	156,731.9	132,413.2	140,092.7	149,763.3	125,239.4	132,351.5
Local Assistance	758.0	761.0	761.0	761.0	761.0	761.0
Aids to Ind. & Org.	7,047.4	9,551.4	8,089.8	8,090.9	6,703.6	6,703.6

(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 Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	0.00	22.45	24.45	0.00	0.00
FEDERAL REVENUE (1)	10.50	11.50	11.50	8.00	8.00
PROGRAM REVENUE (2)	981.85	1,018.85	1,075.35	966.60	966.60
SEGREGATED REVENUE (3)	120.75	103.30	103.30	118.00	118.00
State Operations	115.75	98.30	98.30	114.00	114.00
Aids to Ind. & Org.	5.00	5.00	5.00	4.00	4.00
TOTALS - ANNUAL	1,113.10	1,156.10	1,214.60	1,092.60	1,092.60
State Operations	1,108.10	1,151.10	1,209.60	1,088.60	1,088.60
Aids to Ind. & Org.	5.00	5.00	5.00	4.00	4.00

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Veterans homes	\$88,802.2	\$91,109.7	\$97,169.6	\$103,801.6	\$90,300.6	\$97,741.7
2. Loans and aids to veterans	\$15,451.7	\$19,461.0	\$16,395.8	\$19,298.3	\$14,655.7	\$14,212.4
3. Self-amortizing mortgage loans for veterans	\$59,018.4	\$30,909.7	\$31,284.1	\$31,274.3	\$23,774.1	\$23,751.7
4. Veterans memorial cemeteries	\$1,265.0	\$1,245.2	\$1,510.7	\$1,642.2	\$1,395.6	\$1,517.7
5. Wisconsin Veterans Museum	\$0.0	\$0.0	\$2,583.3	\$2,598.8	\$2,578.0	\$2,592.6
TOTALS	\$164,537.3	\$142,725.6	\$148,943.5	\$158,615.2	\$132,704.0	\$139,816.1

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY11	FY12	FY13	FY12	FY13
1. Veterans homes	975.85	1,013.85	1,070.35	961.60	961.60
2. Loans and aids to veterans	84.42	72.97	72.97	66.20	66.20
3. Self-amortizing mortgage loans for veterans	37.83	37.83	37.83	36.35	36.35
4. Veterans memorial cemeteries	15.00	18.00	20.00	15.00	15.00
5. Wisconsin Veterans Museum	0.00	13.45	13.45	13.45	13.45
TOTALS	1,113.10	1,156.10	1,214.60	1,092.60	1,092.60

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-100	0.00	-100	0.00
PR-F	0	0.00	0	0.00	-16,600	0.00	-16,600	0.00
SEG-F	0	0.00	0	0.00	-6,300	0.00	-6,300	0.00
PR-O	0	0.00	0	0.00	-3,652,400	0.00	-3,652,400	0.00
PR-S	0	0.00	0	0.00	-3,900	0.00	-3,900	0.00
SEG-O	0	0.00	0	0.00	-491,900	0.00	-491,900	0.00
TOTAL	0	0.00	0	0.00	-4,171,200	0.00	-4,171,200	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-72,500	0.00	-72,500	0.00
PR-O	0	0.00	0	0.00	-1,539,000	0.00	-1,539,000	0.00
PR-S	0	0.00	0	0.00	-8,600	0.00	-8,600	0.00
TOTAL	0	0.00	0	0.00	-1,620,100	0.00	-1,620,100	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-23,900	-0.50	-23,900	-0.50
PR-O	0	0.00	0	0.00	-877,400	-14.25	-877,400	-14.25
SEG-O	0	0.00	0	0.00	-251,400	-3.75	-251,400	-3.75
TOTAL	0	0.00	0	0.00	-1,152,700	-18.50	-1,152,700	-18.50

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

4. Chippewa Falls Veterans Home

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	440,900	35.00	7,015,500	91.50	414,900	0.00	6,580,400	0.00
TOTAL	440,900	35.00	7,015,500	91.50	414,900	0.00	6,580,400	0.00

The Governor recommends providing expenditure authority to construct and open a veteran's nursing home in Chippewa Falls. The Governor also recommends contracting for the operation of the home and establishing statutory requirements that ensure proper oversight of the home, including requirements to provide access to records and comply with audits and legislative reviews.

5. Veterans Trust Fund

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	416,800	0.00	0	0.00
SEG-O	-1,500,000	0.00	-1,500,000	0.00	-2,735,600	0.00	-2,735,600	0.00
TOTAL	-1,500,000	0.00	-1,500,000	0.00	-2,318,800	0.00	-2,735,600	0.00

The Governor recommends reducing expenditure authority to reflect a reestimate of expenditures from the veterans trust fund based on historical spending in these appropriations. The Governor also recommends statutory language permitting the department to transfer unencumbered program revenue balances from the veterans homes to the veterans trust fund to augment funding available for service provision to veterans. The Governor further recommends repaying, with interest, the lapses taken from the trust fund in the 2009-11 biennium as required under s. 25.36 (1) and (2).

6. Wisconsin Memorial Cemeteries Staffing and Maintenance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	135,500	0.00	258,200	0.00
PR-O	28,500	1.00	38,000	1.00	28,500	0.00	38,000	0.00
SEG-O	135,500	3.00	258,200	5.00	0	0.00	0	0.00
TOTAL	164,000	4.00	296,200	6.00	164,000	0.00	296,200	0.00

The Governor recommends increasing expenditure authority to increase staffing at the Southern Memorial and Central Memorial Cemeteries to meet the demand for services and maintain the facilities to federal standards. The Governor also recommends providing one-time funding for the Southern Memorial Cemetery to cover infrastructure updates, repairs and maintenance to the administration building and grounds.

7. Preservation Storage Facility Move Preparation

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	181,200	2.00	206,700	2.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	248,500	2.00	273,100	2.00
TOTAL	181,200	2.00	206,700	2.00	248,500	2.00	273,100	2.00

The Governor recommends providing expenditure authority and 2.0 FTE SEG project positions to assist with the preparation for and move of the Wisconsin Veterans Museum's manuscripts, collections and archival materials to the Preservation Storage Facility. The Governor also recommends increasing expenditure authority by \$72,000 SEG annually for the supplies and services necessary to prepare for the preservation center move.

8. Wisconsin Veterans Museum Projects and Staffing

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	62,500	0.00	87,500	0.00	0	0.00	0	0.00
SEG-O	185,500	0.00	150,500	0.00	248,000	0.00	238,000	0.00
TOTAL	248,000	0.00	238,000	0.00	248,000	0.00	238,000	0.00

The Governor recommends providing expenditure authority for temporary Civil War exhibits and for redevelopment of the Veterans Gallery in the Wisconsin Veterans Museum and Wisconsin National Guard Museum at Volk Field, as well as to increase positions for library and archival services, programs and exhibits for the museum and to reflect a reestimate of the museum store sales. The Governor also recommends restoring expenditure authority to fund debt service payments under a master lease financing agreement for repairs at the museum. The Governor further recommends establishing the Wisconsin Veterans Museum as a separate program to simplify the reporting of museum expenditures and revenues, and increase the transparency of operations.

9. Federal Funding for Wisconsin Veterans Memorial Cemeteries

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	37,800	1.00	37,800	1.00	195,300	1.00	171,100	1.00
PR-O	-37,800	-1.00	-37,800	-1.00	-35,500	-1.00	-35,500	-1.00
SEG-O	0	0.00	0	0.00	-159,800	0.00	-135,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure authority to reflect an increase in federal funding for veterans' burial costs.

10. Licensed Bed Assessment

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,862,500	0.00	1,862,500	0.00
TOTAL	0	0.00	0	0.00	1,862,500	0.00	1,862,500	0.00

The Governor recommends increasing expenditure authority to reflect a reestimate of licensed bed assessment expenditures, including a transfer of funding between lines to correctly reflect the expenditures.

11. Document Imaging Projects

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	63,700	0.00	33,700	0.00	63,700	0.00	33,700	0.00
SEG-O	40,000	0.00	21,000	0.00	40,000	0.00	21,000	0.00
TOTAL	103,700	0.00	54,700	0.00	103,700	0.00	54,700	0.00

The Governor recommends providing expenditure authority to reflect a reestimate of costs for the document imaging project related to higher license costs and expansion of the project to the finance department at the Veterans Home at King.

12. Transfer of State Approving Agency Responsibilities

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-336,000	-3.00	-336,000	-3.00
SEG-O	0	0.00	0	0.00	-74,400	-1.00	-74,400	-1.00
TOTAL	0	0.00	0	0.00	-410,400	-4.00	-410,400	-4.00

The Governor recommends transferring the state approving agency responsibilities from the department to the Department of Regulation and Licensing (which the Governor is recommending be renamed the Department of Safety and Professional Services) to consolidate similar functions and improve the efficiency of operations. See Department of Regulation and Licensing, Item #8.

13. Distance Mental Health Services for Veterans

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	7,900	0.00	7,100	0.00	7,900	0.00	7,100	0.00
TOTAL	7,900	0.00	7,100	0.00	7,900	0.00	7,100	0.00

The Governor recommends providing funding to expand statewide treatment of post traumatic stress disorder and other counseling services for veterans via video conferencing.

14. Public Information Campaign for Veterans

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	60,000	0.00	40,000	0.00	60,000	0.00	40,000	0.00
TOTAL	60,000	0.00	40,000	0.00	60,000	0.00	40,000	0.00

The Governor recommends providing expenditure authority to develop a public information campaign designed to provide information to Wisconsin veterans, stakeholder groups and the general public on the department's programs and services.

15. Restore One-Time Financing for King Master Lease Payments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	400,000	0.00	400,000	0.00	371,100	0.00	228,000	0.00
TOTAL	400,000	0.00	400,000	0.00	371,100	0.00	228,000	0.00

The Governor recommends restoring expenditure authority for master lease payments for replacement of patient furniture at the Veterans Home at King.

16. Reallocation of Geriatric Program Budget and Position Authority

The Governor recommends adjusting expenditure and position authority for the geriatric program at the Veterans Home at King to align budget authority with the functions performed by the staff.

17. Veterans Assistance and Single Room Occupancy Program Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	26,500	0.00	30,000	0.00	26,500	0.00	30,000	0.00
TOTAL	26,500	0.00	30,000	0.00	26,500	0.00	30,000	0.00

The Governor recommends increasing expenditure authority for the services provided by the Veterans Assistance Centers based on a reestimate of revenues from program fees and single room occupancy receipts.

18. Establish Gifts and Bequest Budget for the Veterans Home at Union Grove

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	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 establishing an annual budget for the Wisconsin Veterans Home at Union Grove's gifts and bequests appropriation.

19. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,023,300	0.00	337,200	0.00
PR-O	0	0.00	0	0.00	-660,600	0.00	-581,900	0.00
SEG-O	0	0.00	0	0.00	-7,228,100	0.00	-7,241,300	0.00
TOTAL	0	0.00	0	0.00	-8,912,000	0.00	-7,486,000	0.00

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

20. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	58,600	0.00	58,600	0.00	58,600	0.00	58,600	0.00
SEG-F	10,100	0.00	10,100	0.00	10,100	0.00	10,100	0.00
PR-O	4,196,200	0.00	4,196,200	0.00	4,196,200	0.00	4,196,200	0.00
PR-S	6,900	0.00	6,900	0.00	6,900	0.00	6,900	0.00
SEG-O	759,700	0.00	759,700	0.00	759,700	0.00	759,700	0.00
TOTAL	5,031,500	0.00	5,031,500	0.00	5,031,500	0.00	5,031,500	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$82,400 in each year); (b) removal of noncontinuing elements from the base (-\$452,800 in each year); (c) full funding of continuing position salaries and fringe benefits (\$743,500 in each year); (d) overtime (\$2,492,200 in each year); (e) night and weekend differential pay (\$2,280,200 in each year); (f) full funding of lease and directed moves costs (\$50,800 in each year); and (g) 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	FY12		FY13	
		Dollars	Positions	Dollars	Positions
21. GPR Supplement to the Veterans Trust Fund	GPR	0	0.00	2,944,500	0.00
22. Transfer Veterans Memorial Cemeteries VTF Funding to GPR	GPR	1,053,200	9.00	1,184,700	11.00
	SEG-O	-1,053,200	-9.00	-1,184,700	-11.00
23. Transfer Wisconsin Veterans Museum Funding from VTF to GPR	GPR	1,856,900	11.45	1,856,900	11.45
	PR-O	205,800	0.00	170,800	0.00
	SEG-O	-2,062,700	-11.45	-2,027,700	-11.45
24. Salary to Hire Above the Minimum for Existing Homes	PR-O	89,000	0.00	89,000	0.00
25. Full Fringe Rate for Program 1, Veterans Homes	PR-O	550,700	0.00	589,800	0.00
26. Full Fringe Rate for Program 4, Veterans Memorial Cemeteries	PR-F	16,500	0.00	16,500	0.00
	PR-O	13,900	0.00	13,900	0.00
	SEG-O	37,100	0.00	45,700	0.00
27. American Indian Services Coordinator Replacement Vehicle	PR-S	16,600	0.00	0	0.00
28. Nurse Clinician-MDS Coordinators Staff	PR-O	168,200	2.00	206,000	2.00
29. Unfunded OSER Fee Assessment	PR-O	108,900	0.00	108,900	0.00
	SEG-O	15,300	0.00	15,300	0.00
30. Municipal Services Reestimate	PR-O	700	0.00	1,700	0.00
	SEG-O	12,300	0.00	13,600	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	2,910,100	20.45	5,986,100	22.45
	PR-F	16,500	0.00	16,500	0.00
	PR-O	1,137,200	2.00	1,180,100	2.00
	PR-S	16,600	0.00	0	0.00
	SEG-O	-3,051,200	-20.45	-3,137,800	-22.45