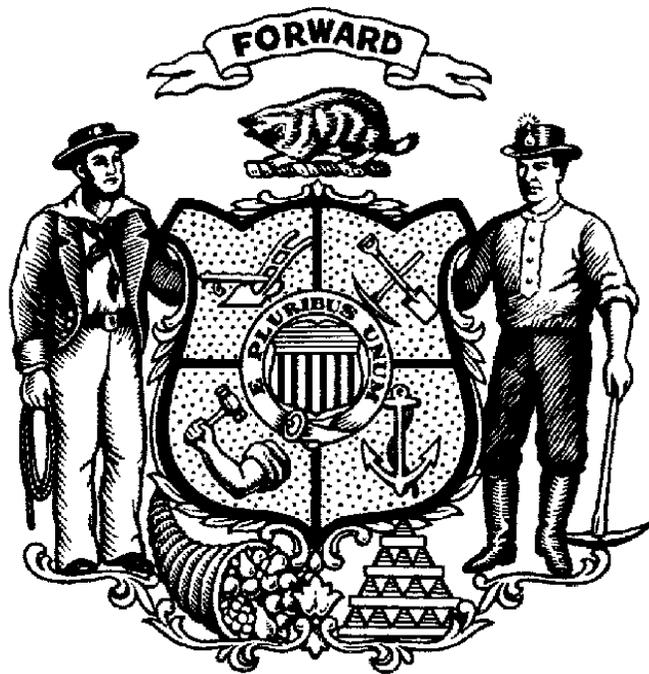


State of Wisconsin

Department of Veterans Affairs



Agency Budget Request

2021 – 2023 Biennium

September 15, 2020

Table of Contents

Cover Letter	3
Description	4
Mission	5
Goals	6
Performance Measures	7
Organization Chart	9
Agency Total by Fund Source.....	10
Agency Total by Program	12
Agency Total by Decision Item (DIN).....	22
Program Revenue and Balances Statement	23
Segregated Revenue and Balances Statement.....	40
Decision Items.....	43



Wisconsin Department of Veterans Affairs

Tony Evers, Governor | Mary M. Kolar, Secretary

September 15, 2020

Joel Brennan, Secretary
Wisconsin Department of Administration
101 E. Wilson St.
Madison, WI 53703

Dear Secretary Brennan:

The Wisconsin Department of Veterans Affairs (WDVA) is pleased to submit its 2021-23 biennial budget request.

The WDVA remains committed to streamlining operations and being fiscally responsible. In following this plan, 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 while providing exceptional veterans services and follows the Governor's directive to prepare the Department's 2021-23 biennial budget requests based on 100 percent of fiscal year 2020-21 adjusted base levels.

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

Sincerely,

A handwritten signature in black ink that reads "Mary M. Kolar".

Mary M. Kolar
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. Licensed to provide skilled nursing care for up to 721 members, it currently houses three individually licensed skilled nursing facilities with an anticipated opening of one facility in the spring of 2021. 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. The Wisconsin Veterans Home at Chippewa Falls is a 72-bed skilled nursing facility that opened in February 2013.

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 Housing and Recovery Program (VHRP) sites located throughout the state.

The majority of the department's programs are financed by the Veterans Trust Fund (VTF), formed in 1961 to consolidate separate state funds for veterans' benefits. Through the VTF, the department provides grants for education, job training, health care aid and subsistence aid. The VTF also finances the Wisconsin Veterans Museum; the Veterans Housing and Recovery Program (VHRP), which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing; a claims assistance office, which assists veterans with their applications for disability benefits from the U.S. Department of Veterans Affairs; and the Veterans Outreach and Recovery Program (VORP), with a special focus on treatment and recovery, connects Veterans to community services and provides case management and support.

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.

MISSION

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: Homes and Facilities for Veterans

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.

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: Veterans Museum

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

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

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020 ¹
1.	Number of nursing home beds versus need among veterans.	24%	23%	24%	N/A
1.	Annual average of the monthly number of skilled nursing home beds occupied.	830	651	830	621
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ²	90%	90.1%	90%	N/A
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	90%	89%	90%	N/A
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ²	\$2.4 billion	\$2.75 billion	\$2.4 billion	N/A
2.	Veterans Affairs health care enrollees. ²	115,000	168,162	115,000	N/A
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	12,000	49,768	12,000	49,887
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	50	26	50	18
	Emergency Aid	125	0	125	0
	Retraining Grants	20	12	20	10
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,650	1,603	1,650	1,442
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	750	661	750	2,135
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	111,387	95,000	36,340
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	242,139	150,000	72,384

Note: Based on fiscal year, unless noted.

¹Actual information for 2020 is not available for all performance measures.

²Based on federal fiscal year.

2021, 2022 AND 2023 GOALS

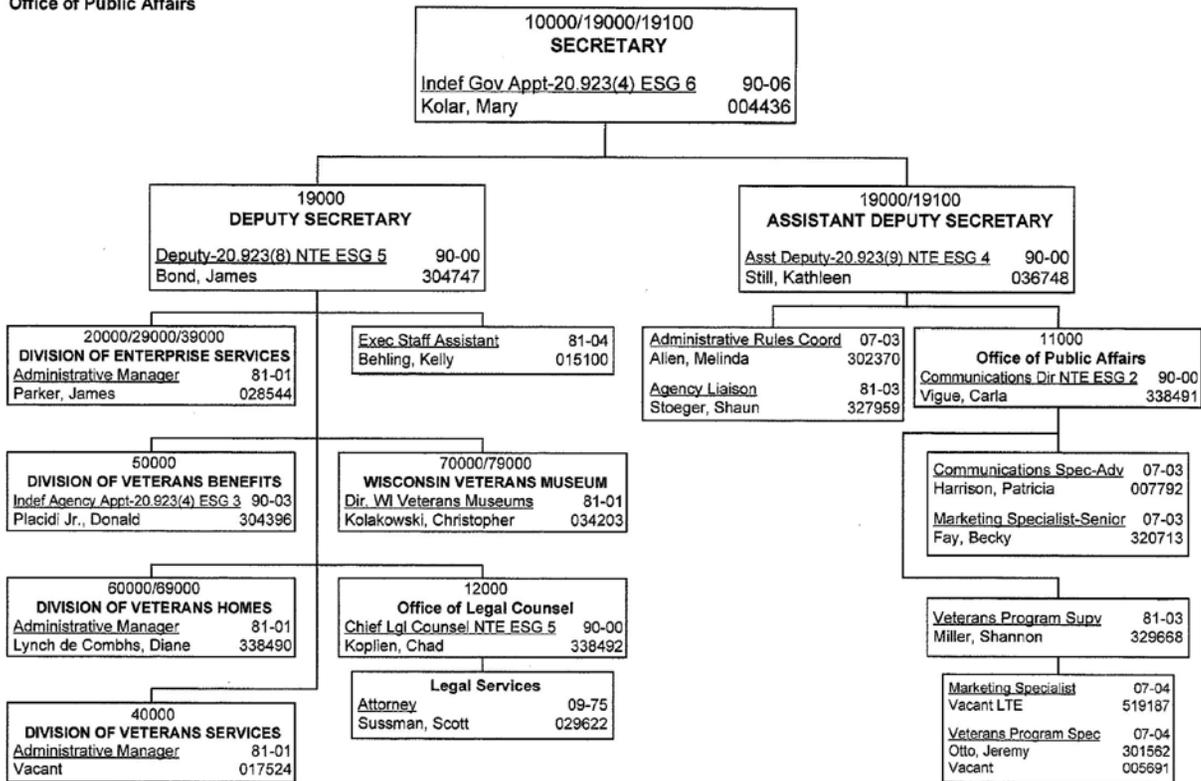
Prog. No.	Performance Measure	Goal 2021¹	Goal 2022	Goal 2023
1.	Annual percentage of skilled nursing home beds occupied.	85%	89%	92%
1.	Percentage of MDS assessments processed in a timely and accurate manner consistent with CMS guidelines.	90%	94%	98%
2.	Veterans and Family Members served			
2.	Resource Center Inquiries	20,000	21,000	22,000
2.	Percentage of Applications Processed in Less than fifteen days	95%	95%	95%
2.	Number of individuals served by state veterans aid programs.			
	Education Grants	20	15	10
	Emergency Aid	175	150	125
	Retraining Grants	10	8	8
2.	Number of Federal VA Claims Filed	3,450	3,500	3,550
2.	Number of Veterans Served by Veteran's Outreach and Recovery Program (VORP)			
2.	Number of Services Provided	1,100	1,200	1,300
2.	Number of Referrals to Community Partners	300	325	350
2.	Number of Veterans served by the Veterans Outreach and Recovery Program (VHRP)			
2.	Percentage of Beds Filled	90%	90%	90%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	1,600	1,650
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	750	1,000
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	95,000	95,500
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	150,000	150,000

Note: Based on fiscal year, unless noted.

¹Goals revised for 2021, 2022 and 2023.

²Based on federal fiscal year.

DEPARTMENT OF VETERANS AFFAIRS
 OFFICE OF THE SECRETARY
 Office of Legal Counsel
 Office of Public Affairs



Agency Total by Fund Source

Department of Veterans Affairs

2123 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	\$1,679,053	\$2,577,400	\$2,577,400	\$2,577,400	0.00	0.00	\$5,154,800	\$5,154,800	\$0	0.0%
Total		\$1,857,253	\$2,755,600	\$2,755,600	\$2,755,600	0.00	0.00	\$5,511,200	\$5,511,200	\$0	0.0%
PR	A	\$61,200	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.0%
PR	L	\$150,000	\$150,000	\$150,000	\$150,000	0.00	0.00	\$300,000	\$300,000	\$0	0.0%
PR	S	\$102,407,915	\$115,555,900	\$112,526,800	\$112,526,800	1,119.81	1,119.81	\$231,111,800	\$225,053,600	(\$6,058,200)	-2.6%
Total		\$102,619,115	\$115,767,100	\$112,738,000	\$112,738,000	1,119.81	1,119.81	\$231,534,200	\$225,476,000	(\$6,058,200)	-2.6%
PR Federal	S	\$1,159,061	\$1,653,300	\$1,646,200	\$1,646,200	16.50	16.50	\$3,306,600	\$3,292,400	(\$14,200)	-0.4%
Total		\$1,159,061	\$1,653,300	\$1,646,200	\$1,646,200	16.50	16.50	\$3,306,600	\$3,292,400	(\$14,200)	-0.4%
SEG	A	\$1,994,699	\$4,579,900	\$4,525,200	\$4,525,200	3.00	3.00	\$9,159,800	\$9,050,400	(\$109,400)	-1.2%
SEG	L	\$748,000	\$761,000	\$761,000	\$761,000	0.00	0.00	\$1,522,000	\$1,522,000	\$0	0.0%
SEG	S	\$12,168,610	\$15,176,600	\$15,125,000	\$15,142,600	103.12	103.12	\$30,353,200	\$30,267,600	(\$85,600)	-0.3%

Agency Total by Fund Source

Department of Veterans Affairs

2123 Biennial Budget

Total		\$14,911,309	\$20,517,500	\$20,411,200	\$20,428,800	106.12	106.12	\$41,035,000	\$40,840,000	(\$195,000)	-0.5%
SEG Federal	S	\$1,396,143	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.0%
Total		\$1,396,143	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.0%
Grand Total		\$121,942,881	\$142,037,100	\$138,894,600	\$138,912,200	1,242.43	1,242.43	\$284,074,200	\$277,806,800	(\$6,267,400)	-2.2%

Agency Total by Program

485 Veterans Affairs, Department of

2123 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	\$1,598,130	\$2,483,900	\$2,483,900	\$2,483,900	0.00	0.00	\$4,967,800	\$4,967,800	\$0	0.00%
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$1,419,930	\$2,305,700	\$2,305,700	\$2,305,700	0.00	0.00	\$4,611,400	\$4,611,400	\$0	0.00%
PR	\$101,862,696	\$115,284,600	\$112,248,500	\$112,248,500	1,114.81	1,114.81	\$230,569,200	\$224,497,000	(\$6,072,200)	-2.63%
L	\$150,000	\$150,000	\$150,000	\$150,000	0.00	0.00	\$300,000	\$300,000	\$0	0.00%
S	\$101,712,696	\$115,134,600	\$112,098,500	\$112,098,500	1,114.81	1,114.81	\$230,269,200	\$224,197,000	(\$6,072,200)	-2.64%
Total - Non Federal	\$103,460,826	\$117,768,500	\$114,732,400	\$114,732,400	1,114.81	1,114.81	\$235,537,000	\$229,464,800	(\$6,072,200)	-2.58%
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$150,000	\$150,000	\$150,000	\$150,000	0.00	0.00	\$300,000	\$300,000	\$0	0.00%
S	\$103,132,626	\$117,440,300	\$114,404,200	\$114,404,200	1,114.81	1,114.81	\$234,880,600	\$228,808,400	(\$6,072,200)	-2.59%
Federal										
PR	\$0	\$22,300	\$22,300	\$22,300	0.00	0.00	\$44,600	\$44,600	\$0	0.00%

Agency Total by Program

485 Veterans Affairs, Department of

2123 Biennial Budget

S	\$0	\$22,300	\$22,300	\$22,300	0.00	0.00	\$44,600	\$44,600	\$0	0.00%
<hr/>										
Total - Federal	\$0	\$22,300	\$22,300	\$22,300	0.00	0.00	\$44,600	\$44,600	\$0	0.00%
S	\$0	\$22,300	\$22,300	\$22,300	0.00	0.00	\$44,600	\$44,600	\$0	0.00%
<hr/>										
PGM 01 Total	\$103,460,826	\$117,790,800	\$114,754,700	\$114,754,700	1,114.81	1,114.81	\$235,581,600	\$229,509,400	(\$6,072,200)	-2.58%
<hr/>										
GPR	\$1,598,130	\$2,483,900	\$2,483,900	\$2,483,900	0.00	0.00	\$4,967,800	\$4,967,800	\$0	0.00%
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$1,419,930	\$2,305,700	\$2,305,700	\$2,305,700	0.00	0.00	\$4,611,400	\$4,611,400	\$0	0.00%
PR	\$101,862,696	\$115,306,900	\$112,270,800	\$112,270,800	1,114.81	1,114.81	\$230,613,800	\$224,541,600	(\$6,072,200)	-2.63%
L	\$150,000	\$150,000	\$150,000	\$150,000	0.00	0.00	\$300,000	\$300,000	\$0	0.00%
S	\$101,712,696	\$115,156,900	\$112,120,800	\$112,120,800	1,114.81	1,114.81	\$230,313,800	\$224,241,600	(\$6,072,200)	-2.64%
<hr/>										
TOTAL 01	\$103,460,826	\$117,790,800	\$114,754,700	\$114,754,700	1,114.81	1,114.81	\$235,581,600	\$229,509,400	(\$6,072,200)	-2.58%

Agency Total by Program

485 Veterans Affairs, Department of

2123 Biennial Budget

A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$150,000	\$150,000	\$150,000	\$150,000	0.00	0.00	\$300,000	\$300,000	\$0	0.00%
S	\$103,132,626	\$117,462,600	\$114,426,500	\$114,426,500	1,114.81	1,114.81	\$234,925,200	\$228,853,000	(\$6,072,200)	-2.58%

Agency Total by Program

485 Veterans Affairs, Department of

2123 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 %
02 LOANS AND AIDS TO VETERANS										
Non Federal										
PR	\$157,913	\$183,300	\$180,200	\$180,200	1.00	1.00	\$366,600	\$360,400	(\$6,200)	-1.69%
A	\$61,200	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%
S	\$96,713	\$122,100	\$119,000	\$119,000	1.00	1.00	\$244,200	\$238,000	(\$6,200)	-2.54%
SEG	\$11,115,304	\$16,210,500	\$15,719,400	\$15,737,000	85.67	85.67	\$32,421,000	\$31,456,400	(\$964,600)	-2.98%
A	\$1,994,699	\$4,579,900	\$4,525,200	\$4,525,200	3.00	3.00	\$9,159,800	\$9,050,400	(\$109,400)	-1.19%
L	\$748,000	\$761,000	\$761,000	\$761,000	0.00	0.00	\$1,522,000	\$1,522,000	\$0	0.00%
S	\$8,372,605	\$10,869,600	\$10,433,200	\$10,450,800	82.67	82.67	\$21,739,200	\$20,884,000	(\$855,200)	-3.93%
Total - Non Federal	\$11,273,217	\$16,393,800	\$15,899,600	\$15,917,200	86.67	86.67	\$32,787,600	\$31,816,800	(\$970,800)	-2.96%
A	\$2,055,899	\$4,641,100	\$4,586,400	\$4,586,400	3.00	3.00	\$9,282,200	\$9,172,800	(\$109,400)	-1.18%
L	\$748,000	\$761,000	\$761,000	\$761,000	0.00	0.00	\$1,522,000	\$1,522,000	\$0	0.00%
S	\$8,469,318	\$10,991,700	\$10,552,200	\$10,569,800	83.67	83.67	\$21,983,400	\$21,122,000	(\$861,400)	-3.92%
Federal										

Agency Total by Program

485 Veterans Affairs, Department of

2123 Biennial Budget

PR		\$420,488	\$416,700	\$425,800	\$425,800	3.00	3.00	\$833,400	\$851,600	\$18,200	2.18%
	S	\$420,488	\$416,700	\$425,800	\$425,800	3.00	3.00	\$833,400	\$851,600	\$18,200	2.18%
SEG		\$1,396,143	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%
	S	\$1,396,143	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%
Total - Federal		\$1,816,631	\$1,760,300	\$1,769,400	\$1,769,400	3.00	3.00	\$3,520,600	\$3,538,800	\$18,200	0.52%
	S	\$1,816,631	\$1,760,300	\$1,769,400	\$1,769,400	3.00	3.00	\$3,520,600	\$3,538,800	\$18,200	0.52%
PGM 02 Total		\$13,089,848	\$18,154,100	\$17,669,000	\$17,686,600	89.67	89.67	\$36,308,200	\$35,355,600	(\$952,600)	-2.62%
PR		\$578,401	\$600,000	\$606,000	\$606,000	4.00	4.00	\$1,200,000	\$1,212,000	\$12,000	1.00%
	A	\$61,200	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%
	S	\$517,201	\$538,800	\$544,800	\$544,800	4.00	4.00	\$1,077,600	\$1,089,600	\$12,000	1.11%
SEG		\$12,511,447	\$17,554,100	\$17,063,000	\$17,080,600	85.67	85.67	\$35,108,200	\$34,143,600	(\$964,600)	-2.75%
	A	\$1,994,699	\$4,579,900	\$4,525,200	\$4,525,200	3.00	3.00	\$9,159,800	\$9,050,400	(\$109,400)	-1.19%

Agency Total by Program

485 Veterans Affairs, Department of

2123 Biennial Budget

L	\$748,000	\$761,000	\$761,000	\$761,000	0.00	0.00	\$1,522,000	\$1,522,000	\$0	0.00%
S	\$9,768,748	\$12,213,200	\$11,776,800	\$11,794,400	82.67	82.67	\$24,426,400	\$23,571,200	(\$855,200)	-3.50%
TOTAL 02	\$13,089,848	\$18,154,100	\$17,669,000	\$17,686,600	89.67	89.67	\$36,308,200	\$35,355,600	(\$952,600)	-2.62%
A	\$2,055,899	\$4,641,100	\$4,586,400	\$4,586,400	3.00	3.00	\$9,282,200	\$9,172,800	(\$109,400)	-1.18%
L	\$748,000	\$761,000	\$761,000	\$761,000	0.00	0.00	\$1,522,000	\$1,522,000	\$0	0.00%
S	\$10,285,949	\$12,752,000	\$12,321,600	\$12,339,200	86.67	86.67	\$25,504,000	\$24,660,800	(\$843,200)	-3.31%

Agency Total by Program

485 Veterans Affairs, Department of

2123 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 %
04 VETERANS MEMORIAL CEMETERIES										
Non Federal										
GPR	\$23,200	\$23,200	\$23,200	\$23,200	0.00	0.00	\$46,400	\$46,400	\$0	0.00%
S	\$23,200	\$23,200	\$23,200	\$23,200	0.00	0.00	\$46,400	\$46,400	\$0	0.00%
PR	\$598,506	\$299,200	\$309,300	\$309,300	4.00	4.00	\$598,400	\$618,600	\$20,200	3.38%
S	\$598,506	\$299,200	\$309,300	\$309,300	4.00	4.00	\$598,400	\$618,600	\$20,200	3.38%
SEG	\$652,274	\$711,100	\$1,045,900	\$1,045,900	8.00	8.00	\$1,422,200	\$2,091,800	\$669,600	47.08%
S	\$652,274	\$711,100	\$1,045,900	\$1,045,900	8.00	8.00	\$1,422,200	\$2,091,800	\$669,600	47.08%
Total - Non Federal	\$1,273,980	\$1,033,500	\$1,378,400	\$1,378,400	12.00	12.00	\$2,067,000	\$2,756,800	\$689,800	33.37%
S	\$1,273,980	\$1,033,500	\$1,378,400	\$1,378,400	12.00	12.00	\$2,067,000	\$2,756,800	\$689,800	33.37%
Federal										
PR	\$738,573	\$1,214,300	\$1,198,100	\$1,198,100	13.50	13.50	\$2,428,600	\$2,396,200	(\$32,400)	-1.33%
S	\$738,573	\$1,214,300	\$1,198,100	\$1,198,100	13.50	13.50	\$2,428,600	\$2,396,200	(\$32,400)	-1.33%

Agency Total by Program

485 Veterans Affairs, Department of

2123 Biennial Budget

Total - Federal	\$738,573	\$1,214,300	\$1,198,100	\$1,198,100	13.50	13.50	\$2,428,600	\$2,396,200	(\$32,400)	-1.33%
S	\$738,573	\$1,214,300	\$1,198,100	\$1,198,100	13.50	13.50	\$2,428,600	\$2,396,200	(\$32,400)	-1.33%
PGM 04 Total	\$2,012,553	\$2,247,800	\$2,576,500	\$2,576,500	25.50	25.50	\$4,495,600	\$5,153,000	\$657,400	14.62%
GPR	\$23,200	\$23,200	\$23,200	\$23,200	0.00	0.00	\$46,400	\$46,400	\$0	0.00%
S	\$23,200	\$23,200	\$23,200	\$23,200	0.00	0.00	\$46,400	\$46,400	\$0	0.00%
PR	\$1,337,079	\$1,513,500	\$1,507,400	\$1,507,400	17.50	17.50	\$3,027,000	\$3,014,800	(\$12,200)	-0.40%
S	\$1,337,079	\$1,513,500	\$1,507,400	\$1,507,400	17.50	17.50	\$3,027,000	\$3,014,800	(\$12,200)	-0.40%
SEG	\$652,274	\$711,100	\$1,045,900	\$1,045,900	8.00	8.00	\$1,422,200	\$2,091,800	\$669,600	47.08%
S	\$652,274	\$711,100	\$1,045,900	\$1,045,900	8.00	8.00	\$1,422,200	\$2,091,800	\$669,600	47.08%
TOTAL 04	\$2,012,553	\$2,247,800	\$2,576,500	\$2,576,500	25.50	25.50	\$4,495,600	\$5,153,000	\$657,400	14.62%
S	\$2,012,553	\$2,247,800	\$2,576,500	\$2,576,500	25.50	25.50	\$4,495,600	\$5,153,000	\$657,400	14.62%

Agency Total by Program

485 Veterans Affairs, Department of

2123 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 %
05 WISCONSIN VETERANS MUSEUM										
Non Federal										
GPR	\$235,923	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
S	\$235,923	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
SEG	\$3,143,731	\$3,595,900	\$3,645,900	\$3,645,900	12.45	12.45	\$7,191,800	\$7,291,800	\$100,000	1.39%
S	\$3,143,731	\$3,595,900	\$3,645,900	\$3,645,900	12.45	12.45	\$7,191,800	\$7,291,800	\$100,000	1.39%
Total - Non Federal	\$3,379,654	\$3,844,400	\$3,894,400	\$3,894,400	12.45	12.45	\$7,688,800	\$7,788,800	\$100,000	1.30%
S	\$3,379,654	\$3,844,400	\$3,894,400	\$3,894,400	12.45	12.45	\$7,688,800	\$7,788,800	\$100,000	1.30%
PGM 05 Total	\$3,379,654	\$3,844,400	\$3,894,400	\$3,894,400	12.45	12.45	\$7,688,800	\$7,788,800	\$100,000	1.30%
GPR	\$235,923	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
S	\$235,923	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%

Agency Total by Program

485 Veterans Affairs, Department of

2123 Biennial Budget

SEG	\$3,143,731	\$3,595,900	\$3,645,900	\$3,645,900	12.45	12.45	\$7,191,800	\$7,291,800	\$100,000	1.39%
S	\$3,143,731	\$3,595,900	\$3,645,900	\$3,645,900	12.45	12.45	\$7,191,800	\$7,291,800	\$100,000	1.39%
TOTAL 05	\$3,379,654	\$3,844,400	\$3,894,400	\$3,894,400	12.45	12.45	\$7,688,800	\$7,788,800	\$100,000	1.30%
S	\$3,379,654	\$3,844,400	\$3,894,400	\$3,894,400	12.45	12.45	\$7,688,800	\$7,788,800	\$100,000	1.30%
Agency Total	\$121,942,881	\$142,037,100	\$138,894,600	\$138,912,200	1,242.43	1,242.43	\$284,074,200	\$277,806,800	(\$6,267,400)	-2.21%

Agency Total by Decision Item

Department of Veterans Affairs

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$142,037,100	\$142,037,100	1,269.36	1,269.36
3001 Turnover Reduction	(\$1,196,700)	(\$1,196,700)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$2,284,900)	(\$2,284,900)	0.00	0.00
3007 Overtime	\$948,100	\$948,100	0.00	0.00
3008 Night and Weekend Differential Pay	\$2,110,800	\$2,110,800	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$32,900)	(\$15,300)	0.00	0.00
6001 Veterans Home at Chippewa Falls, Supplies and Services increase.	\$400,000	\$400,000	0.00	0.00
6002 Appropriation 12000/12600 annual limited term employee budget authority transfer.	\$100	\$100	0.00	0.00
6003 Reallocation of Cemetery Positions	\$0	\$0	0.00	0.00
6004 Elimination of Appropriation 124	(\$3,087,000)	(\$3,087,000)	(26.93)	(26.93)
TOTAL	\$138,894,600	\$138,912,200	1,242.43	1,242.43

Program Revenue

2123 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	\$5,837,800	\$8,263,300	\$10,263,300	\$12,549,600
Program Revenues	\$10,468,600	\$10,500,000	\$10,500,000	\$10,500,000
Total Revenue	\$16,306,400	\$18,763,300	\$20,763,300	\$23,049,600
Expenditures	\$8,043,058	\$8,500,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,400	\$4,800
Compensation Reserve	\$0	\$0	\$3,900	\$7,900
6001 Veterans Home at Chippewa Falls, Supplies and Services increase.	\$0	\$0	\$400,000	\$400,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$300	\$300
2000 Adjusted Base Funding Level	\$0	\$0	\$7,807,400	\$7,807,400

Total Expenditures	\$8,043,058	\$8,500,000	\$8,214,000	\$8,220,400
<u>Closing Balance</u>	\$8,263,342	\$10,263,300	\$12,549,300	\$14,829,200

Program Revenue

2123 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	\$13,241,200	\$11,607,300	\$9,607,300	(\$363,300)
Program Revenues	\$67,957,800	\$68,000,000	\$68,000,000	\$68,000,000
Total Revenue	\$81,199,000	\$79,607,300	\$77,607,300	\$67,636,700
Expenditures	\$69,591,694	\$70,000,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$934,200	\$1,887,100
Health Insurance Reserves	\$0	\$0	\$560,900	\$1,132,000
Wisconsin Retirement System	\$0	\$0	\$2,100	\$4,100
3001 Turnover Reduction	\$0	\$0	(\$847,900)	(\$847,900)
3007 Overtime	\$0	\$0	\$499,000	\$499,000
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,803,300	\$1,803,300

6002 Appropriation 12000/12600 annual limited term employee budget authority transfer.	\$0	\$0	(\$538,200)	(\$538,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,193,500)	(\$2,193,500)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$237,500	\$237,500
2000 Adjusted Base Funding Level	\$0	\$0	\$77,992,700	\$77,992,700
Total Expenditures	\$69,591,694	\$70,000,000	\$78,450,100	\$79,976,100
<u>Closing Balance</u>	\$11,607,306	\$9,607,300	(\$842,800)	(\$12,339,400)

Program Revenue

2123 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	\$6,520,300	\$8,509,500	\$10,009,500	\$10,571,100
Program Revenues	\$19,746,600	\$20,000,000	\$20,000,000	\$20,000,000
Total Revenue	\$26,266,900	\$28,509,500	\$30,009,500	\$30,571,100
Expenditures	\$17,757,381	\$18,500,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$228,800	\$482,100
Health Insurance Reserves	\$0	\$0	\$119,700	\$241,700
Wisconsin Retirement System	\$0	\$0	\$500	\$900
3001 Turnover Reduction	\$0	\$0	(\$206,600)	(\$206,600)
3007 Overtime	\$0	\$0	\$449,100	\$449,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$307,500	\$307,500

6002 Appropriation 12000/12600 annual limited term employee budget authority transfer.	\$0	\$0	\$538,300	\$538,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$398,200)	(\$398,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$18,500,900	\$18,500,900
Total Expenditures	\$17,757,381	\$18,500,000	\$19,540,000	\$19,915,700
<u>Closing Balance</u>	\$8,509,519	\$10,009,500	\$10,469,500	\$10,655,400

Program Revenue

2123 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	\$53,900	\$57,400	\$55,400	\$700
Program Revenues	\$5,300	\$0	\$5,000	\$5,000
Total Revenue	\$59,200	\$57,400	\$60,400	\$5,700
Expenditures	\$1,804	\$2,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,700	\$59,700
Total Expenditures	\$1,804	\$2,000	\$59,700	\$59,700
<u>Closing Balance</u>	\$57,396	\$55,400	\$700	(\$54,000)

Program Revenue

2123 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	\$100	\$11,600	\$21,600	(\$59,900)
Program Revenues	\$185,400	\$185,000	\$185,000	\$185,000
Total Revenue	\$185,500	\$196,600	\$206,600	\$125,100
Expenditures	\$173,867	\$175,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$300	\$300
2000 Adjusted Base Funding Level	\$0	\$0	\$266,500	\$266,500
Total Expenditures	\$173,867	\$175,000	\$266,800	\$266,800
Closing Balance	\$11,633	\$21,600	(\$60,200)	(\$141,700)

Program Revenue

2123 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	\$269,500	\$314,100	\$364,100	\$399,500
Program Revenues	\$252,700	\$250,000	\$250,000	\$250,000
Total Revenue	\$522,200	\$564,100	\$614,100	\$649,500
Expenditures	\$208,058	\$200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$214,600	\$214,600
Total Expenditures	\$208,058	\$200,000	\$214,600	\$214,600
<u>Closing Balance</u>	\$314,142	\$364,100	\$399,500	\$434,900

Program Revenue

2123 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	\$91,000	\$116,400	\$140,400	\$159,400
Program Revenues	\$44,500	\$44,000	\$44,000	\$44,000
Total Revenue	\$135,500	\$160,400	\$184,400	\$203,400
Expenditures	\$19,061	\$20,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$19,061	\$20,000	\$25,000	\$25,000
<u>Closing Balance</u>	\$116,439	\$140,400	\$159,400	\$178,400

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	46	Gifts and bequests; CF

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$42,200	\$38,600	\$20,600	\$27,600
Program Revenues	\$7,200	\$7,000	\$7,000	\$7,000
Total Revenue	\$49,400	\$45,600	\$27,600	\$34,600
Expenditures	\$10,756	\$25,000	\$0	\$0
Total Expenditures	\$10,756	\$25,000	\$0	\$0
<u>Closing Balance</u>	\$38,644	\$20,600	\$27,600	\$34,600

Program Revenue

2123 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	\$617,400	\$688,100	\$698,100	\$765,000
Program Revenues	\$491,200	\$490,000	\$490,000	\$490,000
Total Revenue	\$1,108,600	\$1,178,100	\$1,188,100	\$1,255,000
Expenditures	\$420,488	\$480,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,000	\$4,100
Compensation Reserve	\$0	\$0	\$4,400	\$8,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$9,100	\$9,100
2000 Adjusted Base Funding Level	\$0	\$0	\$416,700	\$416,700
Total Expenditures	\$420,488	\$480,000	\$432,200	\$438,500
Closing Balance	\$688,112	\$698,100	\$755,900	\$816,500

Program Revenue

2123 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	\$419,400	\$175,300	\$180,300	\$223,700
Program Revenues	\$354,400	\$355,000	\$350,000	\$350,000
Total Revenue	\$773,800	\$530,300	\$530,300	\$573,700
Expenditures	\$598,506	\$350,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,600	\$7,300
Compensation Reserve	\$0	\$0	\$3,800	\$7,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$10,100	\$10,100
2000 Adjusted Base Funding Level	\$0	\$0	\$299,200	\$299,200
Total Expenditures	\$598,506	\$350,000	\$316,700	\$324,000
Closing Balance	\$175,294	\$180,300	\$213,600	\$249,700

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	04	Veterans memorial cemeteries
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Gifts, grants and bequests

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$117,000	\$98,400	\$96,400	\$119,400
Program Revenues	\$23,700	\$23,000	\$23,000	\$23,000
Total Revenue	\$140,700	\$121,400	\$119,400	\$142,400
Expenditures	\$42,300	\$25,000	\$0	\$0
Total Expenditures	\$42,300	\$25,000	\$0	\$0
<u>Closing Balance</u>	\$98,400	\$96,400	\$119,400	\$142,400

Program Revenue

2123 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	(\$57,100)	\$0	\$60,000	(\$369,100)
Program Revenues	\$795,700	\$800,000	\$800,000	\$800,000
Total Revenue	\$738,600	\$800,000	\$860,000	\$430,900
Expenditures	\$738,573	\$740,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,400	\$4,800
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$12,400	\$25,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$16,200)	(\$16,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,214,300	\$1,214,300
Total Expenditures	\$738,573	\$740,000	\$1,212,900	\$1,228,700
Closing Balance	\$27	\$60,000	(\$352,900)	(\$797,800)

Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION		
PROGRAM		
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,038,000	\$1,316,800	\$216,800	\$462,000
VTF Revenue	\$1,315,900	\$600,000	\$500,000	\$500,000
GPR Transfers to VTF	\$11,910,000	\$13,800,000	\$15,500,000	\$15,500,000
Total Revenue	\$16,263,900	\$15,716,800	\$16,216,800	\$16,462,000
Expenditures	\$14,947,300	\$15,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$21,861,100	\$21,861,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$306,300	\$306,300

3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$270,400)	(\$252,800)
6003 Reallocation of Cemetery Positions	\$0	\$0	\$0	\$0
3001 Turnover Reduction	\$0	\$0	(\$142,200)	(\$142,200)
Unspent Appropriations	\$0	\$0	(\$6,000,000)	(\$6,000,000)
Total Expenditures	\$14,947,300	\$15,500,000	\$15,754,800	\$15,772,400
<u>Closing Balance</u>	\$1,316,600	\$216,800	\$462,000	\$689,600

Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	62	Veterans museum sales
PROGRAM	05	Wisconsin Veterans Museum
SUBPROGRAM		
WISMART FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$137,200	\$111,400	\$86,400	(\$24,300)
Program Revenues	\$61,000	\$60,000	\$60,000	\$60,000
Total Revenue	\$198,200	\$171,400	\$146,400	\$35,700
Expenditures	\$86,769	\$85,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$170,700	\$170,700
Total Expenditures	\$86,769	\$85,000	\$170,700	\$170,700
Closing Balance	\$111,431	\$86,400	(\$24,300)	(\$135,000)

Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	65	Veterans assistance program receipts
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WISMART FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$40,400	\$51,400	\$66,400	\$165,900
Program Revenues	\$217,500	\$215,000	\$215,000	\$215,000
Total Revenue	\$257,900	\$266,400	\$281,400	\$380,900
Expenditures	\$206,474	\$200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$115,500	\$115,500
Total Expenditures	\$206,474	\$200,000	\$115,500	\$115,500
Closing Balance	\$51,426	\$66,400	\$165,900	\$265,400

Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	87	Federal per diem payments
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WISMART FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$104,300	(\$42,900)	\$7,100	\$13,500
Program Revenues	\$1,248,900	\$1,300,000	\$1,350,000	\$1,350,000
Total Revenue	\$1,353,200	\$1,257,100	\$1,357,100	\$1,363,500
Expenditures	\$1,396,143	\$1,250,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,343,600	\$1,343,600
Total Expenditures	\$1,396,143	\$1,250,000	\$1,343,600	\$1,343,600
Closing Balance	(\$42,943)	\$7,100	\$13,500	\$19,900

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 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	\$61,541,900	\$61,541,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$17,600	\$17,600
04	LTE/Misc. Salaries	\$2,298,000	\$2,298,000
05	Fringe Benefits	\$30,019,400	\$30,019,400
06	Supplies and Services	\$36,822,100	\$36,822,100
07	Permanent Property	\$727,500	\$727,500
08	Unalloted Reserve	\$164,200	\$164,200
09	Aids to Individuals Organizations	\$4,756,300	\$4,756,300
10	Local Assistance	\$911,000	\$911,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$4,651,300	\$4,651,300
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	\$142,037,100	\$142,037,100
18	Project Positions Authorized	0.00	0.00

19	Classified Positions Authorized	1,263.36	1,263.36
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	\$0	\$0	0.00	0.00
	06 Principal repayment and interest; king	\$2,305,700	\$2,305,700	0.00	0.00
	10 Aids to indigent veterans	\$178,200	\$178,200	0.00	0.00
	18 Skilled nursing operations; CF	\$7,807,400	\$7,807,400	2.00	2.00
	19 Energy costs; Chippewa Falls	\$200,700	\$200,700	0.00	0.00
	20 Institutional operations; king	\$77,992,700	\$77,992,700	895.83	895.83
	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	\$3,087,000	\$3,087,000	26.93	26.93
	25 Energy costs; Union Grove	\$1,113,300	\$1,113,300	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$18,500,900	\$18,500,900	215.98	215.98
	27 Grants to counties	\$0	\$0	0.00	0.00
	28 Food service operations; Union Grove	\$0	\$0	0.00	0.00
	29 State-owned housing maintenance	\$59,700	\$59,700	0.00	0.00
	31 Home exchange; king	\$266,500	\$266,500	1.00	1.00
	32 Gifts and bequests; king	\$214,600	\$214,600	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

	33 Self-amortizing facilities; K	\$701,100	\$701,100	0.00	0.00
	34 Gifts and bequests; Union Grove	\$25,000	\$25,000	0.00	0.00
	35 Self-amortizing facilities; UG	\$1,641,400	\$1,641,400	0.00	0.00
	36 Grants to local govts	\$150,000	\$150,000	0.00	0.00
	37 Electric energy derived from r	\$54,000	\$54,000	0.00	0.00
	39 Veteran homes student nurse grant program	\$94,500	\$94,500	0.00	0.00
	42 Federal projects; king	\$22,300	\$22,300	0.00	0.00
	Veterans homes SubTotal	\$117,790,800	\$117,790,800	1,141.74	1,141.74
02	Loans and aids to veterans				
	03 Veterans outreach and recovery	\$0	\$0	0.00	0.00
	26 American Indian services coordinator	\$103,900	\$103,900	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	\$416,700	\$416,700	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	\$9,497,800	\$9,497,800	76.67	76.67
	62 Veterans outreach and recovery	\$741,300	\$741,300	8.00	8.00
	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	\$348,000	\$348,000	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

	67 County grants	\$761,000	\$761,000	0.00	0.00
	72 Veterans assistance	\$855,500	\$855,500	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	\$300,000	\$300,000	0.00	0.00
	81 Veterans' tuition reimbursement program	\$1,153,100	\$1,153,100	0.00	0.00
	83 Loan expenses	\$50,000	\$50,000	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
	91 Grants nonprofit organizations	\$250,000	\$250,000	0.00	0.00
	92 Fish and game vouchers	\$15,000	\$15,000	0.00	0.00
	93 Grants to Camp American Legion	\$75,000	\$75,000	0.00	0.00
	94 Grants American Indian tribes	\$48,800	\$48,800	0.00	0.00
	Loans and aids to veterans SubTotal	\$18,154,100	\$18,154,100	91.67	91.67
03	Self-amortizing mortgage loans for veterans				
	61 Foreclosure loss payments	\$0	\$0	0.00	0.00
	62 Funded reserves	\$0	\$0	0.00	0.00
	63 General program operations	\$0	\$0	0.00	0.00
	64 Debt service - tax exempt	\$0	\$0	0.00	0.00
	65 Debt service - taxable	\$0	\$0	0.00	0.00
	70 County grants	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

	Self-amortizing mortgage loans for veterans SubTotal	\$0	\$0	0.00	0.00
04	Veterans memorial cemeteries				
	01 Cemetery maintenance and beaut	\$23,200	\$23,200	0.00	0.00
	20 Cemetery operations	\$299,200	\$299,200	4.00	4.00
	41 Federal aid; cemetery operations and burials	\$1,214,300	\$1,214,300	13.50	13.50
	60 Cemetery administration and maintenance	\$601,700	\$601,700	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	\$3,100	\$3,100	0.00	0.00
	Veterans memorial cemeteries SubTotal	\$2,247,800	\$2,247,800	23.50	23.50
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	\$3,369,900	\$3,369,900	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	\$3,844,400	\$3,844,400	12.45	12.45
	Adjusted Base Funding Level SubTotal	\$142,037,100	\$142,037,100	1,269.36	1,269.36
	Agency Total	\$142,037,100	\$142,037,100	1,269.36	1,269.36

Decision Item by Numeric

Department of Veterans Affairs

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	\$2,577,400	\$2,577,400	0.00	0.00
	PR	A	\$61,200	\$61,200	0.00	0.00
	PR	L	\$150,000	\$150,000	0.00	0.00
	PR	S	\$115,555,900	\$115,555,900	1,146.74	1,146.74
	PR Federal	S	\$1,653,300	\$1,653,300	16.50	16.50
	SEG	A	\$4,579,900	\$4,579,900	3.00	3.00
	SEG	L	\$761,000	\$761,000	0.00	0.00
	SEG	S	\$15,176,600	\$15,176,600	103.12	103.12
	SEG Federal	S	\$1,343,600	\$1,343,600	0.00	0.00
	Total		\$142,037,100	\$142,037,100	1,269.36	1,269.36
Agency Total			\$142,037,100	\$142,037,100	1,269.36	1,269.36

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2123 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	(\$1,196,700)	(\$1,196,700)
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	(\$1,196,700)	(\$1,196,700)
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
	3001	Turnover Reduction			
01	Veterans homes				
	20 Institutional operations; king	(\$847,900)	(\$847,900)	0.00	0.00
	26 Skilled nursing operations; Union Grove	(\$206,600)	(\$206,600)	0.00	0.00
	Veterans homes SubTotal	(\$1,054,500)	(\$1,054,500)	0.00	0.00
02	Loans and aids to veterans				
	61 Administration of loans and aids to veterans	(\$142,200)	(\$142,200)	0.00	0.00
	Loans and aids to veterans SubTotal	(\$142,200)	(\$142,200)	0.00	0.00
	Turnover Reduction SubTotal	(\$1,196,700)	(\$1,196,700)	0.00	0.00
	Agency Total	(\$1,196,700)	(\$1,196,700)	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	3001	Turnover Reduction				
	PR	S	(\$1,054,500)	(\$1,054,500)	0.00	0.00
	SEG	S	(\$142,200)	(\$142,200)	0.00	0.00
	Total		(\$1,196,700)	(\$1,196,700)	0.00	0.00
Agency Total			(\$1,196,700)	(\$1,196,700)	0.00	0.00

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

2123 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	(\$2,185,000)	(\$2,185,000)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$99,900)	(\$99,900)
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	(\$2,284,900)	(\$2,284,900)
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
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Veterans homes				
	18 Skilled nursing operations; CF	\$300	\$300	0.00	0.00
	20 Institutional operations; king	(\$2,193,500)	(\$2,193,500)	0.00	0.00
	26 Skilled nursing operations; Union Grove	(\$398,200)	(\$398,200)	0.00	0.00
	31 Home exchange; king	\$300	\$300	0.00	0.00
	Veterans homes SubTotal	(\$2,591,100)	(\$2,591,100)	0.00	0.00
02	Loans and aids to veterans				
	26 American Indian services coordinator	(\$3,100)	(\$3,100)	0.00	0.00
	41 Federal aid; veterans programs and assistance	\$9,100	\$9,100	0.00	0.00
	61 Administration of loans and aids to veterans	\$290,900	\$290,900	0.00	0.00
	62 Veterans outreach and recovery	\$40,800	\$40,800	0.00	0.00
	72 Veterans assistance	(\$54,700)	(\$54,700)	0.00	0.00
	Loans and aids to veterans SubTotal	\$283,000	\$283,000	0.00	0.00
04	Veterans memorial cemeteries				
	20 Cemetery operations	\$10,100	\$10,100	0.00	0.00
	41 Federal aid; cemetery operations and burials	(\$16,200)	(\$16,200)	0.00	0.00
	60 Cemetery administration and maintenance	(\$20,700)	(\$20,700)	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

	Veterans memorial cemeteries SubTotal	(\$26,800)	(\$26,800)	0.00	0.00
05	Wisconsin Veterans Museum				
	63 Operation of veterans museum	\$50,000	\$50,000	0.00	0.00
	Wisconsin Veterans Museum SubTotal	\$50,000	\$50,000	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$2,284,900)	(\$2,284,900)	0.00	0.00
	Agency Total	(\$2,284,900)	(\$2,284,900)	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	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	(\$2,584,100)	(\$2,584,100)	0.00	0.00
	PR Federal	S	(\$7,100)	(\$7,100)	0.00	0.00
	SEG	A	(\$54,700)	(\$54,700)	0.00	0.00
	SEG	S	\$361,000	\$361,000	0.00	0.00
	Total		(\$2,284,900)	(\$2,284,900)	0.00	0.00
Agency Total			(\$2,284,900)	(\$2,284,900)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

2123 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	\$820,800	\$820,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$127,300	\$127,300
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	\$948,100	\$948,100
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	\$499,000	\$499,000	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$449,100	\$449,100	0.00	0.00
	Veterans homes SubTotal	\$948,100	\$948,100	0.00	0.00
	Overtime SubTotal	\$948,100	\$948,100	0.00	0.00
	Agency Total	\$948,100	\$948,100	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	\$948,100	\$948,100	0.00	0.00
	Total		\$948,100	\$948,100	0.00	0.00
Agency Total			\$948,100	\$948,100	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

2123 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	\$1,827,500	\$1,827,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$283,300	\$283,300
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	\$2,110,800	\$2,110,800
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	\$1,803,300	\$1,803,300	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$307,500	\$307,500	0.00	0.00
	Veterans homes SubTotal	\$2,110,800	\$2,110,800	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$2,110,800	\$2,110,800	0.00	0.00
	Agency Total	\$2,110,800	\$2,110,800	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	\$2,110,800	\$2,110,800	0.00	0.00
	Total		\$2,110,800	\$2,110,800	0.00	0.00
Agency Total			\$2,110,800	\$2,110,800	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

2123 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	(\$32,900)	(\$15,300)
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	(\$32,900)	(\$15,300)
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	\$237,500	\$237,500	0.00	0.00
	Veterans homes SubTotal	\$237,500	\$237,500	0.00	0.00
02	Loans and aids to veterans				
	61 Administration of loans and aids to veterans	(\$270,400)	(\$252,800)	0.00	0.00
	Loans and aids to veterans SubTotal	(\$270,400)	(\$252,800)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$32,900)	(\$15,300)	0.00	0.00
	Agency Total	(\$32,900)	(\$15,300)	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	\$237,500	\$237,500	0.00	0.00
	SEG	S	(\$270,400)	(\$252,800)	0.00	0.00
	Total		(\$32,900)	(\$15,300)	0.00	0.00
Agency Total			(\$32,900)	(\$15,300)	0.00	0.00

Decision Item (DIN) - 6001

Decision Item (DIN) Title - Veterans Home at Chippewa Falls, Supplies and Services increase.

NARRATIVE

This decision item requests a 5% inflationary increase in the annual contract for Health Dimensions Group (HDG). The Department is requesting \$400,000 in additional spending authority on the Supplies and Services line (A00004) for payment of the new contract. There are sufficient revenues to cover the requested increase in spending authority. The WDVA provide skilled nursing care in Chippewa Falls to veterans. It is operated by a private contractor (Health Dimensions Group) which staffs and operates the facility. Annual cost of living increases when contracted renewal periods are ending are common practice for the industry. The request to increase spending authority will allow the continuation of contracted services and therefore the continuation of care for our veterans.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	6001	Veterans Home at Chippewa Falls, Supplies and Services increase.

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	\$400,000	\$400,000
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	\$400,000	\$400,000
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
	6001	Veterans Home at Chippewa Falls, Supplies and Services increase.			
01	Veterans homes				
	18 Skilled nursing operations; CF	\$400,000	\$400,000	0.00	0.00
	Veterans homes SubTotal	\$400,000	\$400,000	0.00	0.00
	Veterans Home at Chippewa Falls, Supplies and Services increase. SubTotal	\$400,000	\$400,000	0.00	0.00
	Agency Total	\$400,000	\$400,000	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	6001	Veterans Home at Chippewa Falls, Supplies and Services increase.				
	PR	S	\$400,000	\$400,000	0.00	0.00
	Total		\$400,000	\$400,000	0.00	0.00
Agency Total			\$400,000	\$400,000	0.00	0.00

Decision Item (DIN) - 6002

Decision Item (DIN) Title - Appropriation 12000/12600 annual limited term employee budget authority transfer.

NARRATIVE

This decision item request is to correct an inequitable distribution of budget authority that has required WDVA budget staff to fix by doing a spending authority transfer every fiscal year. It moves spending authority on the LTE line within the same alpha s.20.485 1(gk) based on historical spending and need. Appropriation 126 LTE budget line (A00002) would increase by \$500,000 along with the corresponding fringe line (A00003) of \$38,000. This budget authority would be reduced in numeric appropriation 120 by the same amounts on the corresponding budget lines.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	6002	Appropriation 12000/12600 annual limited term employee budget authority transfer.

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	\$100	\$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	\$100	\$100
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
	6002	Appropriation 12000/12600 annual limited term employee budget authority transfer.			
01	Veterans homes				
	20 Institutional operations; king	(\$538,200)	(\$538,200)	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$538,300	\$538,300	0.00	0.00
	Veterans homes SubTotal	\$100	\$100	0.00	0.00
	Appropriation 12000/12600 annual limited term employee budget authority transfer. SubTotal	\$100	\$100	0.00	0.00
	Agency Total	\$100	\$100	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	6002	Appropriation 12000/12600 annual limited term employee budget authority transfer.				
	PR	S	\$100	\$100	0.00	0.00
	Total		\$100	\$100	0.00	0.00
Agency Total			\$100	\$100	0.00	0.00

Decision Item (DIN) - 6003

Decision Item (DIN) Title - Reallocation of Cemetery Positions

NARRATIVE

This decision item request is for the transfer of 2.00 FTE cemetery positions from s. 20.485 2(u), numeric 261 to appropriation s. 20.485 4(q), numeric 460, in order to align all cemetery operations/positions in program four (4); Veterans Memorial Cemeteries. These are the only cemetery positions allocated to program two (2), Loans and Aids to Veterans.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	6003	Reallocation of Cemetery Positions

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
	6003	Reallocation of Cemetery Positions			
02	Loans and aids to veterans				
	61 Administration of loans and aids to veterans	(\$355,500)	(\$355,500)	(2.00)	(2.00)
	Loans and aids to veterans SubTotal	(\$355,500)	(\$355,500)	(2.00)	(2.00)
04	Veterans memorial cemeteries				
	60 Cemetery administration and maintenance	\$355,500	\$355,500	2.00	2.00
	Veterans memorial cemeteries SubTotal	\$355,500	\$355,500	2.00	2.00
	Reallocation of Cemetery Positions 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	6003	Reallocation of Cemetery Positions				
	SEG	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 6004

Decision Item (DIN) Title - Elimination of Appropriation 124

NARRATIVE

This decision item request is to eliminate numeric appropriation 124. Due to the closure of the Assisted Living services at Union Grove the Department is requesting the elimination of numeric appropriation 124. This appropriation is in s.20.485 1(gk). This request will involve the reduction of \$3,212,600 in PR-O funding authority and the reduction of 26.93 permanent FTE classified positions.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	6004	Elimination of Appropriation 124

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$1,368,700)	(\$1,368,700)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	(\$42,500)	(\$42,500)
05	Fringe Benefits	(\$620,800)	(\$620,800)
06	Supplies and Services	(\$746,000)	(\$746,000)
07	Permanent Property	(\$86,800)	(\$86,800)
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$208,700)	(\$208,700)
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	(\$13,500)	(\$13,500)
16		\$0	\$0
17	Total Cost	(\$3,087,000)	(\$3,087,000)
18	Project Positions Authorized	0.00	0.00

19	Classified Positions Authorized	-26.93	-26.93
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
	6004	Elimination of Appropriation 124			
01	Veterans homes				
	24 Domiciliary operations; Union Grove	(\$3,087,000)	(\$3,087,000)	(26.93)	(26.93)
	Veterans homes SubTotal	(\$3,087,000)	(\$3,087,000)	(26.93)	(26.93)
	Elimination of Appropriation 124 SubTotal	(\$3,087,000)	(\$3,087,000)	(26.93)	(26.93)
	Agency Total	(\$3,087,000)	(\$3,087,000)	(26.93)	(26.93)

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	6004	Elimination of Appropriation 124				
	PR	S	(\$3,087,000)	(\$3,087,000)	(26.93)	(26.93)
	Total		(\$3,087,000)	(\$3,087,000)	(26.93)	(26.93)
Agency Total			(\$3,087,000)	(\$3,087,000)	(26.93)	(26.93)

ACT 201

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

FY: **FY22**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		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	1g	131	PR	\$266,500.00	1.00	0	266,800	1.00		300	0.00	(300)	0.00	0	0.00
485	1gd	122	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
485	1gk	121	PR	\$39,300.00	0.00	0	39,300	0.00		0	0.00	0	0.00	0	0.00
485	1gk	123	PR	\$3,331,500.00	0.00	0	3,331,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	124	PR	\$3,087,000.00	26.93	0	3,087,000	26.93		0	0.00	0	0.00	0	0.00
485	1gk	118	PR	\$7,807,400.00	2.00	0	8,207,700	2.00		400,300	0.00	(300)	0.00	400,000	0.00
485	1gk	119	PR	\$200,700.00	0.00	0	200,700	0.00		0	0.00	0	0.00	0	0.00
485	1gk	120	PR	\$77,992,700.00	895.83	0	76,552,900	895.83		(1,439,800)	0.00	501,600	0.00	(938,200)	0.00
485	1gk	139	PR	\$94,500.00	0.00	0	94,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	126	PR	\$18,500,900.00	215.98	0	19,191,000	215.98		690,100	0.00	(151,900)	0.00	538,200	0.00
485	1gk	125	PR	\$1,113,300.00	0.00	0	1,113,300	0.00		0	0.00	0	0.00	0	0.00
485	1h	132	PR	\$214,600.00	0.00	0	214,600	0.00		0	0.00	0	0.00	0	0.00
485	1h	134	PR	\$25,000.00	0.00	0	25,000	0.00		0	0.00	0	0.00	0	0.00
485	1i	129	PR	\$59,700.00	0.00	0	59,700	0.00		0	0.00	0	0.00	0	0.00
485	1kc	137	PR	\$54,000.00	0.00	0	54,000	0.00		0	0.00	0	0.00	0	0.00
485	2h	237	PR	\$18,200.00	0.00	0	18,200	0.00		0	0.00	0	0.00	0	0.00
485	2kg	226	PR	\$103,900.00	1.00	0	100,800	1.00		(3,100)	0.00	3,100	0.00	0	0.00
485	2qm	260	SEG	\$500,000.00	0.00	0	500,000	0.00		0	0.00	0	0.00	0	0.00
485	2qs	262	SEG	\$741,300.00	8.00	0	782,100	8.00		40,800	0.00	(40,800)	0.00	0	0.00
485	2rn	292	SEG	\$15,000.00	0.00	0	15,000	0.00		0	0.00	0	0.00	0	0.00
485	2rp	265	SEG	\$115,500.00	0.00	0	115,500	0.00		0	0.00	0	0.00	0	0.00
485	2u	261	SEG	\$9,497,800.00	76.67	0	9,020,600	76.67		(477,200)	0.00	121,700	0.00	(355,500)	0.00
485	4a	401	GPR	\$23,200.00	0.00	0	23,200	0.00		0	0.00	0	0.00	0	0.00
485	4g	420	PR	\$299,200.00	4.00	0	309,300	4.00		10,100	0.00	(10,100)	0.00	0	0.00
485	4q	460	SEG	\$601,700.00	6.00	0	936,500	6.00		334,800	0.00	20,700	0.00	355,500	0.00
485	4r	461	SEG	\$106,300.00	0.00	0	106,300	0.00		0	0.00	0	0.00	0	0.00
485	5c	503	GPR	\$248,500.00	0.00	0	248,500	0.00		0	0.00	0	0.00	0	0.00
485	5tm	570	SEG	\$52,800.00	0.00	0	52,800	0.00		0	0.00	0	0.00	0	0.00
485	5v	562	SEG	\$170,700.00	0.00	0	170,700	0.00		0	0.00	0	0.00	0	0.00
485	5vo	571	SEG	\$2,500.00	0.00	0	2,500	0.00		0	0.00	0	0.00	0	0.00
485	5wd	563	SEG	\$3,369,900.00	12.45	0	3,419,900	12.45		50,000	0.00	(50,000)	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		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
Totals			128,658,600	1,249.86	0	128,264,900	1,249.86	(393,700)	0.00	393,700	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: **FY22**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		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	\$	FTE	\$	FTE
485	1g	131	PR	\$266,500.00	1.00	(13,300)	266,800	1.00		300	0.00	(300)	0.00	0	0.00
485	1gd	122	PR	\$5,000.00	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
485	1gk	121	PR	\$39,300.00	0.00	(2,000)	39,300	0.00		0	0.00	0	0.00	0	0.00
485	1gk	123	PR	\$3,331,500.00	0.00	(166,600)	3,331,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	124	PR	\$3,087,000.00	26.93	(154,400)				(3,087,000)	(26.93)	0	0.00	(3,087,000)	(26.93)
485	1gk	118	PR	\$7,807,400.00	2.00	(390,400)	8,207,700	2.00		400,300	0.00	(300)	0.00	400,000	0.00
485	1gk	119	PR	\$200,700.00	0.00	(10,000)	200,700	0.00		0	0.00	0	0.00	0	0.00
485	1gk	120	PR	\$77,992,700.00	895.83	(3,899,600)	73,206,800	895.83		(4,785,900)	0.00	501,600	0.00	(4,284,300)	0.00
485	1gk	139	PR	\$94,500.00	0.00	(4,700)	94,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	126	PR	\$18,500,900.00	215.98	(925,000)	19,191,000	215.98		690,100	0.00	(151,900)	0.00	538,200	0.00
485	1gk	125	PR	\$1,113,300.00	0.00	(55,700)	1,113,300	0.00		0	0.00	0	0.00	0	0.00
485	1h	132	PR	\$214,600.00	0.00	(10,700)	214,600	0.00		0	0.00	0	0.00	0	0.00
485	1h	134	PR	\$25,000.00	0.00	(1,300)	25,000	0.00		0	0.00	0	0.00	0	0.00
485	1i	129	PR	\$59,700.00	0.00	(3,000)	59,700	0.00		0	0.00	0	0.00	0	0.00
485	1kc	137	PR	\$54,000.00	0.00	(2,700)	54,000	0.00		0	0.00	0	0.00	0	0.00
485	2h	237	PR	\$18,200.00	0.00	(900)	18,200	0.00		0	0.00	0	0.00	0	0.00
485	2kg	226	PR	\$103,900.00	1.00	(5,200)	100,800	1.00		(3,100)	0.00	3,100	0.00	0	0.00
485	2qm	260	SEG	\$500,000.00	0.00	(25,000)	500,000	0.00		0	0.00	0	0.00	0	0.00
485	2qs	262	SEG	\$741,300.00	8.00	(37,100)	782,100	8.00		40,800	0.00	(40,800)	0.00	0	0.00
485	2rn	292	SEG	\$15,000.00	0.00	(800)	15,000	0.00		0	0.00	0	0.00	0	0.00
485	2rp	265	SEG	\$115,500.00	0.00	(5,800)	115,500	0.00		0	0.00	0	0.00	0	0.00
485	2u	261	SEG	\$9,497,800.00	76.67	(474,900)	9,020,600	76.67		(477,200)	0.00	121,700	0.00	(355,500)	0.00
485	4a	401	GPR	\$23,200.00	0.00	(1,200)	23,200	0.00		0	0.00	0	0.00	0	0.00
485	4g	420	PR	\$299,200.00	4.00	(15,000)	309,300	4.00		10,100	0.00	(10,100)	0.00	0	0.00
485	4q	460	SEG	\$601,700.00	6.00	(30,100)	936,500	6.00		334,800	0.00	20,700	0.00	355,500	0.00
485	4r	461	SEG	\$106,300.00	0.00	(5,300)	106,300	0.00		0	0.00	0	0.00	0	0.00
485	5c	503	GPR	\$248,500.00	0.00	(12,400)	248,500	0.00		0	0.00	0	0.00	0	0.00
485	5tm	570	SEG	\$52,800.00	0.00	(2,600)	52,800	0.00		0	0.00	0	0.00	0	0.00
485	5v	562	SEG	\$170,700.00	0.00	(8,500)	170,700	0.00		0	0.00	0	0.00	0	0.00
485	5vo	571	SEG	\$2,500.00	0.00	(100)	2,500	0.00		0	0.00	0	0.00	0	0.00
485	5wd	563	SEG	\$3,369,900.00	12.45	(168,500)	3,419,900	12.45		50,000	0.00	(50,000)	0.00	0	0.00
Totals				128,658,600	1,249.86	(6,433,100)	121,831,800	1,222.93		(6,826,800)	(26.93)	393,700	0.00	(6,433,100)	(26.93)

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		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	\$	FTE	\$	FTE

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 = (6,433,100)

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

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

- 1
- 2
- 3
- 4
- 5

ACT 201

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

FY: **FY23**
 Agency: DVA - 485

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
485	1g	131	PR	\$266,500.00	1.00	0	266,800	1.00			300	0.00	(300)	0.00	0	0.00
485	1gd	122	PR	\$5,000.00	0.00	0	5,000	0.00			0	0.00	0	0.00	0	0.00
485	1gk	121	PR	\$39,300.00	0.00	0	39,300	0.00			0	0.00	0	0.00	0	0.00
485	1gk	123	PR	\$3,331,500.00	0.00	0	3,331,500	0.00			0	0.00	0	0.00	0	0.00
485	1gk	124	PR	\$3,087,000.00	26.93	0	3,087,000	26.93			0	0.00	0	0.00	0	0.00
485	1gk	118	PR	\$7,807,400.00	2.00	0	8,207,700	2.00			400,300	0.00	(300)	0.00	400,000	0.00
485	1gk	119	PR	\$200,700.00	0.00	0	200,700	0.00			0	0.00	0	0.00	0	0.00
485	1gk	120	PR	\$77,992,700.00	895.83	0	76,535,300	895.83			(1,457,400)	0.00	501,600	0.00	(955,800)	0.00
485	1gk	139	PR	\$94,500.00	0.00	0	94,500	0.00			0	0.00	0	0.00	0	0.00
485	1gk	126	PR	\$18,500,900.00	215.98	0	19,191,000	215.98			690,100	0.00	(151,900)	0.00	538,200	0.00
485	1gk	125	PR	\$1,113,300.00	0.00	0	1,113,300	0.00			0	0.00	0	0.00	0	0.00
485	1h	132	PR	\$214,600.00	0.00	0	214,600	0.00			0	0.00	0	0.00	0	0.00
485	1h	134	PR	\$25,000.00	0.00	0	25,000	0.00			0	0.00	0	0.00	0	0.00
485	1i	129	PR	\$59,700.00	0.00	0	59,700	0.00			0	0.00	0	0.00	0	0.00
485	1kc	137	PR	\$54,000.00	0.00	0	54,000	0.00			0	0.00	0	0.00	0	0.00
485	2h	237	PR	\$18,200.00	0.00	0	18,200	0.00			0	0.00	0	0.00	0	0.00
485	2kg	226	PR	\$103,900.00	1.00	0	100,800	1.00			(3,100)	0.00	3,100	0.00	0	0.00
485	2qm	260	SEG	\$500,000.00	0.00	0	500,000	0.00			0	0.00	0	0.00	0	0.00
485	2qs	262	SEG	\$741,300.00	8.00	0	782,100	8.00			40,800	0.00	(40,800)	0.00	0	0.00
485	2rn	292	SEG	\$15,000.00	0.00	0	15,000	0.00			0	0.00	0	0.00	0	0.00
485	2rp	265	SEG	\$115,500.00	0.00	0	115,500	0.00			0	0.00	0	0.00	0	0.00
485	2u	261	SEG	\$9,497,800.00	76.67	0	9,038,200	76.67			(459,600)	0.00	121,700	0.00	(337,900)	0.00
485	4a	401	GPR	\$23,200.00	0.00	0	23,200	0.00			0	0.00	0	0.00	0	0.00
485	4g	420	PR	\$299,200.00	4.00	0	309,300	4.00			10,100	0.00	(10,100)	0.00	0	0.00
485	4q	460	SEG	\$601,700.00	6.00	0	936,500	6.00			334,800	0.00	20,700	0.00	355,500	0.00
485	4r	461	SEG	\$106,300.00	0.00	0	106,300	0.00			0	0.00	0	0.00	0	0.00
485	5c	503	GPR	\$248,500.00	0.00	0	248,500	0.00			0	0.00	0	0.00	0	0.00
485	5tm	570	SEG	\$52,800.00	0.00	0	52,800	0.00			0	0.00	0	0.00	0	0.00
485	5v	562	SEG	\$170,700.00	0.00	0	170,700	0.00			0	0.00	0	0.00	0	0.00
485	5vo	571	SEG	\$2,500.00	0.00	0	2,500	0.00			0	0.00	0	0.00	0	0.00
485	5wd	563	SEG	\$3,369,900.00	12.45	0	3,419,900	12.45			50,000	0.00	(50,000)	0.00	0	0.00
Totals				128,658,600	1,249.86	0	128,264,900	1,249.86			(393,700)	0.00	393,700	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: **FY23**
 Agency: **DVA - 485**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
485	1g	131	PR	\$266,500.00	1.00	(13,300)	266,800	1.00		300	0.00	(300)	0.00	0	0.00
485	1gd	122	PR	\$5,000.00	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
485	1gk	121	PR	\$39,300.00	0.00	(2,000)	39,300	0.00		0	0.00	0	0.00	0	0.00
485	1gk	123	PR	\$3,331,500.00	0.00	(166,600)	3,331,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	124	PR	\$3,087,000.00	26.93	(154,400)				(3,087,000)	(26.93)	0	0.00	(3,087,000)	(26.93)
485	1gk	118	PR	\$7,807,400.00	2.00	(390,400)	8,207,700	2.00		400,300	0.00	(300)	0.00	400,000	0.00
485	1gk	119	PR	\$200,700.00	0.00	(10,000)	200,700	0.00		0	0.00	0	0.00	0	0.00
485	1gk	120	PR	\$77,992,700.00	895.83	(3,899,600)	73,206,800	895.83		(4,785,900)	0.00	501,600	0.00	(4,284,300)	0.00
485	1gk	139	PR	\$94,500.00	0.00	(4,700)	94,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	126	PR	\$18,500,900.00	215.98	(925,000)	19,191,000	215.98		690,100	0.00	(151,900)	0.00	538,200	0.00
485	1gk	125	PR	\$1,113,300.00	0.00	(55,700)	1,113,300	0.00		0	0.00	0	0.00	0	0.00
485	1h	132	PR	\$214,600.00	0.00	(10,700)	214,600	0.00		0	0.00	0	0.00	0	0.00
485	1h	134	PR	\$25,000.00	0.00	(1,300)	25,000	0.00		0	0.00	0	0.00	0	0.00
485	1i	129	PR	\$59,700.00	0.00	(3,000)	59,700	0.00		0	0.00	0	0.00	0	0.00
485	1kc	137	PR	\$54,000.00	0.00	(2,700)	54,000	0.00		0	0.00	0	0.00	0	0.00
485	2h	237	PR	\$18,200.00	0.00	(900)	18,200	0.00		0	0.00	0	0.00	0	0.00
485	2kg	226	PR	\$103,900.00	1.00	(5,200)	100,800	1.00		(3,100)	0.00	3,100	0.00	0	0.00
485	2qm	260	SEG	\$500,000.00	0.00	(25,000)	500,000	0.00		0	0.00	0	0.00	0	0.00
485	2qs	262	SEG	\$741,300.00	8.00	(37,100)	782,100	8.00		40,800	0.00	(40,800)	0.00	0	0.00
485	2rn	292	SEG	\$15,000.00	0.00	(800)	15,000	0.00		0	0.00	0	0.00	0	0.00
485	2rp	265	SEG	\$115,500.00	0.00	(5,800)	115,500	0.00		0	0.00	0	0.00	0	0.00
485	2u	261	SEG	\$9,497,800.00	76.67	(474,900)	9,020,600	76.67		(477,200)	0.00	121,700	0.00	(355,500)	0.00
485	4a	401	GPR	\$23,200.00	0.00	(1,200)	23,200	0.00		0	0.00	0	0.00	0	0.00
485	4g	420	PR	\$299,200.00	4.00	(15,000)	309,300	4.00		10,100	0.00	(10,100)	0.00	0	0.00
485	4q	460	SEG	\$601,700.00	6.00	(30,100)	936,500	6.00		334,800	0.00	20,700	0.00	355,500	0.00
485	4r	461	SEG	\$106,300.00	0.00	(5,300)	106,300	0.00		0	0.00	0	0.00	0	0.00
485	5c	503	GPR	\$248,500.00	0.00	(12,400)	248,500	0.00		0	0.00	0	0.00	0	0.00
485	5tm	570	SEG	\$52,800.00	0.00	(2,600)	52,800	0.00		0	0.00	0	0.00	0	0.00
485	5v	562	SEG	\$170,700.00	0.00	(8,500)	170,700	0.00		0	0.00	0	0.00	0	0.00
485	5vo	571	SEG	\$2,500.00	0.00	(100)	2,500	0.00		0	0.00	0	0.00	0	0.00
485	5wd	563	SEG	\$3,369,900.00	12.45	(168,500)	3,419,900	12.45		50,000	0.00	(50,000)	0.00	0	0.00
Totals				128,658,600	1,249.86	(6,433,100)	121,831,800	1,222.93		(6,826,800)	(26.93)	393,700	0.00	(6,433,100)	(26.93)

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 = (6,433,100)

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

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

- 1
- 2
- 3
- 4
- 5