

## DEPARTMENT OF VETERANS AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	1,749,900	1,778,800	1.7	2,042,700	14.8
PR-F	1,670,500	1,719,800	3.0	1,719,800	0.0
PR-S	368,700	386,300	4.8	386,300	0.0
PR-O	117,525,200	129,178,100	9.9	129,571,400	0.3
SEG-F	1,343,600	1,343,600	0.0	1,343,600	0.0
SEG-O	20,232,000	23,289,000	15.1	23,647,900	1.5
<b>TOTAL</b>	<b>142,889,900</b>	<b>157,695,600</b>	<b>10.4</b>	<b>158,711,700</b>	<b>0.6</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-F	16.50	16.50	0.00	16.50	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
PR-O	1,118.81	1,118.81	0.00	1,118.81	0.00
SEG-O	106.12	116.62	10.50	116.62	0.00
<b>TOTAL</b>	<b>1,242.43</b>	<b>1,252.93</b>	<b>10.50</b>	<b>1,252.93</b>	<b>0.00</b>

### 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'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 up to 721 veterans and their spouses. The Wisconsin Veterans Home at Union Grove opened in 2001 on the campus of the Southern Wisconsin Center and it currently houses a 158-bed skilled nursing facility. The Wisconsin Veterans Home at Chippewa Falls is a 72-bed skilled nursing facility opened in February 2013.

The department's facilities also include the nationally-renowned Wisconsin Veterans Museum, three veterans memorial cemeteries and three veterans assistance program sites located throughout the state.

## **Veterans Affairs**

The majority of the department's programs are financed by the veterans trust fund, formed in 1961 to consolidate separate state funds for veterans' benefits. Through the trust fund, the department provides grants for education, job training, health care aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum and the Veterans Housing and Recovery Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing. Further, the trust fund supports the Veterans Outreach and Recovery Program, which focuses on treatment and recovery, and connects veterans to community services and support.

The department is headed by a secretary who is appointed by the Governor with the advice of six veterans service organizations and consent of the Senate. The Board of Veterans Affairs consists of nine members who serve staggered four-year terms and must be veterans as defined by statute. Administrative power and duties of the department are vested in the secretary.

### **MISSION**

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

### **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

#### **Program 1: Veterans Homes**

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

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

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

#### **Program 2: Loans and Aids to Veterans**

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

Objective/Activity: Maximize the receipt of federal veterans entitlements and other federal benefits and services for 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.

## Veterans Affairs

### Program 4: Veterans Memorial Cemeteries

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

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

### Program 5: Wisconsin Veterans Museum

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

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

## PERFORMANCE MEASURES

### 2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021 <sup>1</sup>	Goal 2022	Actual 2022
1.	Annual percentage of skilled nursing home beds occupied.	85%	76%	89%	67%
1.	Percentage of Myelodysplastic Syndrome assessments processed in a timely and accurate manner consistent with Centers for Medicare and Medicaid Services guidelines.	90%	N/A	94%	N/A
2.	Veterans and family members served.	Goal not yet established	N/A	Goal not yet established	N/A
2.	Resource center inquiries.	20,000	27,260	21,000	29,347
2.	Percentage of applications processed in less than 15 days.	95%	85.6%	95%	87%
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	20	12	15	5
	Emergency Aid	175	41	150	69
	Retraining Grants	100	9	8	9
2.	Number of federal Veterans Affairs (VA) claims filed.	3,450	1,311	3,500	2,716
2.	Number of veterans served by Veterans Outreach and Recovery Program.	Goal not yet established	1,046	Goal not yet established	1,329
2.	Number of services provided.	1,100	1,945	1,200	4,617
2.	Number of referrals to community partners.	300	158	325	831
2.	Number of veterans served by Veterans Housing and Recovery Program.	Goal not yet established	172	Goal not yet established	187

**Veterans Affairs**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2021</b>	<b>Actual 2021<sup>1</sup></b>	<b>Goal 2022</b>	<b>Actual 2022</b>
2.	Percentage of beds filled.	90%	65%	90%	72%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	2,034	1,600	1,603
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	2,395	750	1,513
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	0	95,000	43,426
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	22,666	150,000	136,700

Note: Based on fiscal year.

<sup>1</sup>Certain actuals for 2021 have been impacted by the COVID-19 pandemic.

**2023, 2024 AND 2025 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023<sup>1</sup></b>	<b>Goal 2024</b>	<b>Goal 2025</b>
1.	Annual percentage of skilled nursing home beds occupied.	76%	85%	85%
1.	Percentage of Myelodysplastic Syndrome assessments processed in a timely and accurate manner consistent with Centers for Medicare and Medicaid Services guidelines.	N/A	N/A	N/A
2.	Veterans and family members served.	17,000	18,000	19,000
2.	Resource center inquiries.	21,500	22,000	22,500
2.	Percentage of applications processed in less than 15 days.	95%	95%	95%
2.	Number of individuals served by state veterans aid programs.			
	Education Grants	10	10	10
	Emergency Aid	125	125	125
	Retraining Grants	8	8	8
2.	Number of federal VA claims filed.	3,000	3,100	3,150
2.	Number of veterans served by Veterans Outreach and Recovery Program.	1,000	1,200	1,400
2.	Number of services provided.	4,000	4,500	5,000
2.	Number of referrals to community partners.	800	900	900

**Veterans Affairs**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023<sup>1</sup></b>	<b>Goal 2024</b>	<b>Goal 2025</b>
2.	Number of veterans served by Veterans Housing and Recovery Program.	190	190	190
2.	Percentage of beds filled.	80%	80%	80%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,650	1,700	2,000
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	1,000	1,000
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	55,000	75,000
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	150,000	175,000

Note: Based on fiscal year.

<sup>1</sup>Goals were revised for 2023.

**DEPARTMENT OF VETERANS AFFAIRS**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Veterans Outreach and Recovery Program
2. County and Tribal Veterans Service Office Grants
3. Veterans Housing and Recovery Program
4. Data Collection and Analysis
5. Revenue Transfer to State Veterans Homes
6. Veterans Home at King Master Plan
7. Veterans Homes Reestimates
8. Assistance to Needy Veterans Grant
9. Wisconsin Veterans Museum
10. Hmong and Laotian Veterans Benefits
11. State Veterans Memorial Cemeteries
12. Historical and Fine Arts Collection Inventory
13. Funding to Support Continuation of Pay Increases for Critical Positions
14. Agency Equity Officer
15. State Operations Adjustments
16. Debt Service Reestimate
17. Standard Budget Adjustments

**Veterans Affairs**

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
<b>GENERAL PURPOSE REVENUE</b>	\$2,640.1	\$1,749.9	\$1,824.9	\$1,824.9	\$1,778.8	\$2,042.7
State Operations	2,640.1	1,571.7	1,646.7	1,646.7	1,600.6	1,864.5
Aids to Ind. & Org.	0.0	178.2	178.2	178.2	178.2	178.2
<b>FEDERAL REVENUE (1)</b>	\$3,741.6	\$3,014.1	\$3,062.2	\$3,062.2	\$3,063.4	\$3,063.4
State Operations	3,741.6	3,014.1	3,062.2	3,062.2	3,063.4	3,063.4
<b>PROGRAM REVENUE (2)</b>	\$95,358.5	\$117,893.9	\$129,953.6	\$129,826.7	\$129,564.4	\$129,957.7
State Operations	95,147.3	117,682.7	129,742.4	129,615.5	129,353.2	129,746.5
Local Assistance	150.0	150.0	150.0	150.0	150.0	150.0
Aids to Ind. & Org.	61.2	61.2	61.2	61.2	61.2	61.2
<b>SEGREGATED REVENUE (3)</b>	\$15,403.2	\$20,232.0	\$20,707.3	\$20,637.3	\$23,289.0	\$23,647.9
State Operations	12,582.5	15,823.8	16,054.5	15,984.5	17,539.6	17,898.5
Local Assistance	832.2	837.2	837.2	837.2	1,680.8	1,680.8
Aids to Ind. & Org.	1,988.6	3,571.0	3,815.6	3,815.6	4,068.6	4,068.6
<b>TOTALS - ANNUAL</b>	\$117,143.5	\$142,889.9	\$155,548.0	\$155,351.1	\$157,695.6	\$158,711.7
State Operations	114,111.6	138,092.3	150,505.8	150,308.9	151,556.8	152,572.9
Local Assistance	982.2	987.2	987.2	987.2	1,830.8	1,830.8
Aids to Ind. & Org.	2,049.8	3,810.4	4,055.0	4,055.0	4,308.0	4,308.0

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

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

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

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

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
<b>FEDERAL REVENUE (1)</b>	16.50	16.50	16.50	16.50	16.50
State Operations	16.50	16.50	16.50	16.50	16.50
<b>PROGRAM REVENUE (2)</b>	1,119.81	1,119.81	1,119.81	1,119.81	1,119.81
State Operations	1,119.81	1,119.81	1,119.81	1,119.81	1,119.81
<b>SEGREGATED REVENUE (3)</b>	106.12	106.12	106.12	116.62	116.62
State Operations	104.87	104.87	104.87	115.37	115.37
Aids to Ind. & Org.	1.25	1.25	1.25	1.25	1.25
<b>TOTALS - ANNUAL</b>	1,242.43	1,242.43	1,242.43	1,252.93	1,252.93
State Operations	1,241.18	1,241.18	1,241.18	1,251.68	1,251.68
Aids to Ind. & Org.	1.25	1.25	1.25	1.25	1.25

(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

**Veterans Affairs**

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Veterans homes	\$97,200.8	\$118,885.7	\$130,983.9	\$130,857.0	\$130,547.8	\$131,205.0
2. Loans and aids to veterans	\$14,213.1	\$17,447.1	\$17,554.8	\$17,554.8	\$20,009.5	\$20,401.9
4. Veterans memorial cemeteries	\$2,221.2	\$2,630.0	\$3,081.6	\$3,011.6	\$3,209.9	\$3,176.4
5. Wisconsin Veterans Museum	\$3,508.3	\$3,927.1	\$3,927.7	\$3,927.7	\$3,928.4	\$3,928.4
<b>TOTALS</b>	<b>\$117,143.5</b>	<b>\$142,889.9</b>	<b>\$155,548.0</b>	<b>\$155,351.1</b>	<b>\$157,695.6</b>	<b>\$158,711.7</b>

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

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Veterans homes	1,114.81	1,114.81	1,114.81	1,114.81	1,114.81
2. Loans and aids to veterans	89.67	89.67	89.67	97.17	97.17
4. Veterans memorial cemeteries	25.50	25.50	25.50	28.50	28.50
5. Wisconsin Veterans Museum	12.45	12.45	12.45	12.45	12.45
<b>TOTALS</b>	<b>1,242.43</b>	<b>1,242.43</b>	<b>1,242.43</b>	<b>1,252.93</b>	<b>1,252.93</b>



**Veterans Affairs**

**1. Veterans Outreach and Recovery Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	272,300	7.00	684,900	7.00
TOTAL	0	0.00	0	0.00	272,300	7.00	684,900	7.00

The Governor recommends providing position authority and related funding to expand the Veterans Outreach and Recovery Program, which connects veterans to community services and provides case management and support to veterans who have a mental health condition or substance use disorder.

**2. County and Tribal Veterans Service Office Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,096,600	0.00	1,096,600	0.00
TOTAL	0	0.00	0	0.00	1,096,600	0.00	1,096,600	0.00

The Governor recommends providing funding to double the amount granted to counties and federally recognized American Indian tribes and bands to support veterans service offices. As part of this proposal, the Governor also recommends eliminating the distinction between counties with a full-time veterans service officer and a part-time veterans service officer.

**3. Veterans Housing and Recovery Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing funding for the Veterans Housing and Recovery Program to explore expansion opportunities in locations throughout the state. The Governor also recommends providing funding for increasing rent and maintenance costs in current program facilities.

**Veterans Affairs**

**4. Data Collection and Analysis**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding for an evaluation of the future needs of veterans in long-term care. This would include qualitative and quantitative evaluation of post-9/11 veterans to gain better awareness of the needs approaching Wisconsin's veteran caregivers in coming decades. The evaluation would also explore the nature of injuries and advances in technology that can shift the approach to patient monitoring, assisting with labor shortage concerns and improving the quality of care in the future.

**5. Revenue Transfer to State Veterans Homes**

The Governor recommends transferring \$10 million from the general fund to the state veterans homes appropriation in FY24 due to revenue shortfalls related to a declining census in the homes, on a one-time basis.

**6. Veterans Home at King Master Plan**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	75,000	0.00	75,000	0.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00

The Governor recommends providing funding to develop a master plan relating to the future of the campus of the Wisconsin Veterans Home at King.

**7. Veterans Homes Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00
TOTAL	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00

The Governor recommends increasing expenditure authority at the Veterans Home at Chippewa Falls due to anticipated increases in the contract to manage the home. The Governor also recommends increasing expenditure authority at the Veterans Home at Union Grove for maintenance costs and for projects that have been deferred or put off due to budget limitations.

**Veterans Affairs**

**8. Assistance to Needy Veterans Grant**

The Governor recommends expanding the Assistance for Needy Veterans grant program by allowing for the payment for medical devices. The Governor also recommends increasing the 12-month maximum grant award from \$3,000 to \$5,000 per recipient and the lifetime maximum grant award from \$7,500 to \$10,000.

**9. Wisconsin Veterans Museum**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL	0	0.00	0	0.00	700,000	0.00	700,000	0.00

The Governor recommends providing expenditure authority for operating expenses and ongoing maintenance costs related to the anticipated purchase of the building in which the Wisconsin Veterans Museum is located.

**10. Hmong and Laotian Veterans Benefits**

The Governor recommends expanding the definition of a veteran to include individuals who were naturalized pursuant to the Hmong Veterans' Naturalization Act of 2000 and individuals who served honorably with a special guerrilla unit or irregular forces operating from a base in Laos in support of the armed forces of the United States at any time during the period from February 28, 1961, to May 7, 1975. Under this expansion of the definition of a veteran, these individuals would receive most of the veterans benefits offered by the state.

**11. State Veterans Memorial Cemeteries**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	425,000	0.00	355,000	0.00	550,200	3.00	516,700	3.00
TOTAL	425,000	0.00	355,000	0.00	550,200	3.00	516,700	3.00

The Governor recommends providing position and expenditure authority to the state's veterans memorial cemeteries to continue to provide a final resting place for eligible veterans, spouses and dependents. The Governor also recommends providing expenditure authority to replace and purchase necessary equipment to allow the department to continue to meet the burial needs of Wisconsin's veterans and their families. Finally, to meet federal guidelines, the Governor recommends eliminating residency requirements for burial in the state veterans memorial cemeteries.

**Veterans Affairs**

**12. Historical and Fine Arts Collection Inventory**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60,000	0.00	0	0.00

The Governor recommends providing one-time funding to complete a comprehensive inventory and valuation of state-owned historical and fine arts collections. See Department of Administration, Item #37; and Wisconsin Historical Society, Item #4.

**13. Funding to Support Continuation of Pay Increases for Critical Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	3,425,900	0.00	3,299,000	0.00	3,425,900	0.00	3,299,000	0.00
TOTAL	3,425,900	0.00	3,299,000	0.00	3,425,900	0.00	3,299,000	0.00

The Governor recommends providing funding to support the continuation of existing pay adjustments for critical high-vacancy and high-turnover positions. See Department of Administration, Item #27; Department of Corrections, Item #1; Department of Health Services, Item #112; Department of Military Affairs, Item #17; and Department of Safety and Professional Services, Item #26.

**14. Agency Equity Officer**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	38,600	0.50	49,600	0.50
TOTAL	0	0.00	0	0.00	38,600	0.50	49,600	0.50

The Governor recommends creating a new agency equity officer position. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

**Veterans Affairs**

**15. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100	0.00	100	0.00
SEG-O	0	0.00	0	0.00	3,100	0.00	3,100	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,200</b>	<b>0.00</b>	<b>3,200</b>	<b>0.00</b>

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

**16. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	28,100	0.00	292,000	0.00
PR-O	0	0.00	0	0.00	-436,900	0.00	83,300	0.00
SEG-O	0	0.00	0	0.00	-100	0.00	-100	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-408,900</b>	<b>0.00</b>	<b>375,200</b>	<b>0.00</b>

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

**17. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	700	0.00	700	0.00
PR-F	48,100	0.00	48,100	0.00	49,300	0.00	49,300	0.00
PR-S	17,600	0.00	17,600	0.00	17,600	0.00	17,600	0.00
PR-O	7,106,200	0.00	7,106,200	0.00	7,153,900	0.00	7,153,900	0.00
SEG-O	-199,700	0.00	-199,700	0.00	-238,700	0.00	-209,900	0.00
<b>TOTAL</b>	<b>6,972,200</b>	<b>0.00</b>	<b>6,972,200</b>	<b>0.00</b>	<b>6,982,800</b>	<b>0.00</b>	<b>7,011,600</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,640,700 in each year); (b) full funding of continuing position salaries and fringe benefits (\$5,570,300 in each year); (c) overtime (\$946,800 in each year); (d) night and weekend differential pay (\$2,108,100 in each year); and (e) full funding of lease and directed moves costs (-\$1,700 in FY24 and \$27,100 in FY25).