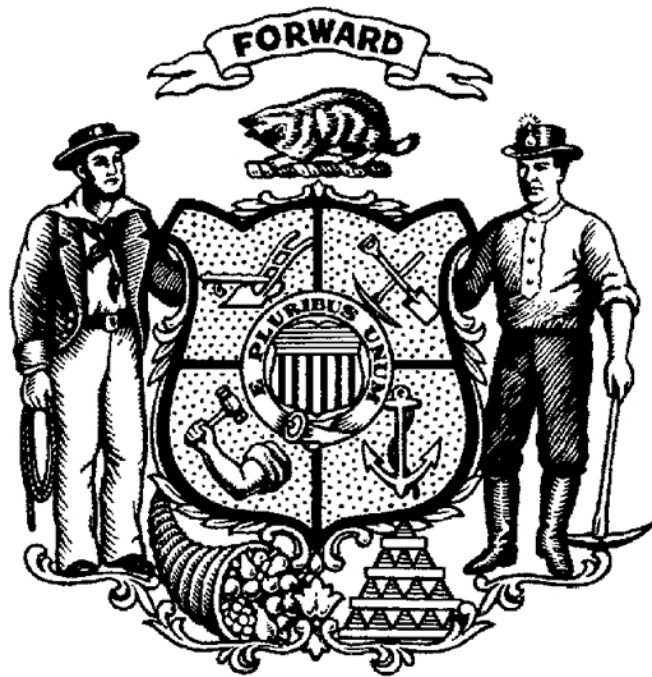


State of Wisconsin

Department of Veterans Affairs



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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September 16, 2024

Secretary Kathy Blumenfeld
Wisconsin Department of Administration
PO Box 7864
Madison, WI 53707

Dear Secretary Blumenfeld,

The Wisconsin Department of Veterans Affairs (WDVA) is pleased to submit our 2025-2027 biennial budget request.

This budget request is necessary for enabling the Department to continue its critical mission of delivering top benefits, programs, and services to Wisconsin veterans, their families, and their survivors in recognition of the service and sacrifice to our nation made by these individuals.

I look forward to working with you and Governor Evers as we continue to honor and serve the veterans of Wisconsin and their families.

Sincerely,

A handwritten signature in black ink, appearing to read 'James Bond', is written over a faint, larger version of the signature.

James Bond
Secretary

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 397 veterans and their spouses. The Wisconsin Veterans Home at Union Grove opened in 2001 on the campus of the Southern Wisconsin Center and is licensed as 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.

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 while balancing veteran needs and demand for skilled nursing facility care with available staff resources.

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.

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

2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Annual percentage of skilled nursing home beds occupied.	76%	72.2%	85%	68.8%
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	N/A
2.	Veterans and family members served.	17,000	24,384	18,000	26,157
2.	Resource center inquiries.	21,500	25,480	22,000	32,418
2.	Percentage of applications processed in less than 15 days.	95%	88%	95%	89%
2.	Number of individuals served by state veterans aid programs. Education Grants Emergency Aid Retraining Grants	10 125 8	5 57 10	10 125 8	3 36 13
2.	Number of federal Veterans Affairs (VA) claims filed.	3,000	1,996	3,100	2,863
2.	Number of veterans served by Veterans Outreach and Recovery Program.	1,000	1,313	1,200	2,222
2.	Number of services provided.	4,000	4,291	4,500	4,566
2.	Number of referrals to community partners.	800	1,038	900	3,387
2.	Number of veterans served by Veterans Housing and Recovery Program.	190	212	190	225
2.	Percentage of beds filled.	80%	78%	80%	71%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,650	2,938	1,700	1,689
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	1,631	1,000	1,121
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	51,444	55,000	50,841
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	413,570	150,000	456,415

Note: Based on fiscal year.

2025, 2026 AND 2027 GOALS

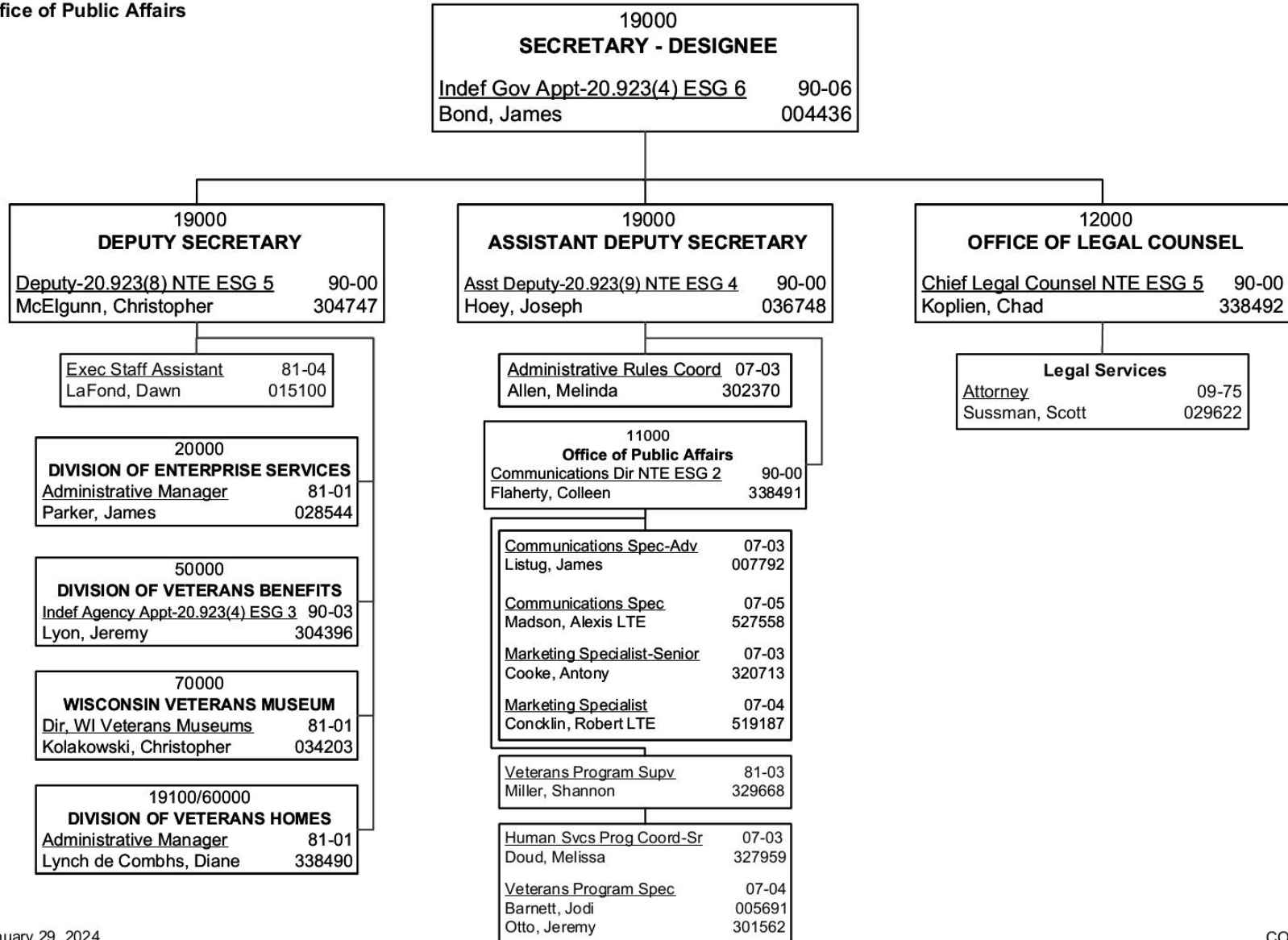
Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Annual percentage of skilled nursing home beds occupied.	75% King 48% Union Grove 95% Chippewa Falls	73% King 48% Union Grove 95% Chippewa Falls	70% King 48% Union Grove 95% Chippewa Falls
2.	Veterans and family members served.	19,000	19,000	19,000
2.	Applications and inquiries for State Benefits. ²	22,000	22,000	22,000
2.	Funds provided to Veterans and Employers (emergency aid, education, retraining, and employment). ²	\$100,000	\$150,000	\$200,000
2.	Applications and hearings for Federal Claims. ²	3,000	3,000	3,000
2.	Federal funds received across State for claims through WDVA-accredited claims officers (annually). ²	\$500,000,000	\$510,000,000	\$520,000,000
2.	Number of veterans served by Veterans Outreach and Recovery Program.	1,400	1,400	1,400
2.	Number of services provided.	5,000	5,000	5,000
2.	Number of referrals to community partners.	900	900	900
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. ²	1,750	1,800	1,850
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. ²	55,000	55,000	55,000
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs. ²	200,000	200,000	200,000

¹ Goal is no longer applicable and deleted for 2025, 2026 and 2027.

² Number of referrals to community partners: VORP is significantly increasing external referrals to partners to reinforce its role as a connecting entity between public and private resources for veterans, and has also improved mechanisms for tracking and quantifying external referrals, reflecting a significant increase over previous years.

³ Goals were revised for 2025.

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



January 29, 2024

CO-01

Agency Total by Fund Source

Department of Veterans Affairs

2527 Biennial Budget

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		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	\$0	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
GPR	S	\$1,602,573	\$1,841,100	\$1,847,100	\$1,847,100	0.00	0.00	\$3,682,200	\$3,694,200	\$12,000	0.30%
Total		\$1,602,573	\$2,019,300	\$2,025,300	\$2,025,300	0.00	0.00	\$4,038,600	\$4,050,600	\$12,000	0.30%
PR	A	\$61,176	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%
PR	L	\$300,000	\$300,000	\$300,000	\$300,000	0.00	0.00	\$600,000	\$600,000	\$0	0.00%
PR	S	\$97,967,348	\$132,013,900	\$144,439,300	\$144,439,300	1,117.81	1,117.81	\$264,027,800	\$288,878,600	\$24,850,800	9.40%
Total		\$98,328,524	\$132,375,100	\$144,800,500	\$144,800,500	1,117.81	1,117.81	\$264,750,200	\$289,601,000	\$24,850,800	9.40%
PR Federal	S	\$6,140,650	\$1,776,200	\$1,852,900	\$1,852,900	16.50	16.50	\$3,552,400	\$3,705,800	\$153,400	4.30%
Total		\$6,140,650	\$1,776,200	\$1,852,900	\$1,852,900	16.50	16.50	\$3,552,400	\$3,705,800	\$153,400	4.30%
SEG	A	\$1,864,949	\$3,687,500	\$4,200,100	\$4,200,100	1.25	1.25	\$7,375,000	\$8,400,200	\$1,025,200	13.90%
SEG	L	\$1,033,739	\$1,050,500	\$1,050,500	\$1,050,500	0.00	0.00	\$2,101,000	\$2,101,000	\$0	0.00%
SEG	S	\$14,582,696	\$16,622,900	\$18,070,700	\$18,172,100	111.94	111.94	\$33,245,800	\$36,242,800	\$2,997,000	9.00%
Total		\$17,481,384	\$21,360,900	\$23,321,300	\$23,422,700	113.19	113.19	\$42,721,800	\$46,744,000	\$4,022,200	9.40%
SEG Federal	S	\$2,020,997	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%
Total		\$2,020,997	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%
Grand Total		\$125,574,128	\$158,875,100	\$173,343,600	\$173,445,000	1,247.50	1,247.50	\$317,750,200	\$346,788,600	\$29,038,400	9.10%

Agency Total by Program

Department of Veterans Affairs

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$1,331,173	\$1,747,900	\$1,747,900	\$1,747,900	0.00	0.00	\$3,495,800	\$3,495,800	\$0	0.00%
A	\$0	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$1,331,173	\$1,569,700	\$1,569,700	\$1,569,700	0.00	0.00	\$3,139,400	\$3,139,400	\$0	0.00%
PR	\$97,258,599	\$131,820,400	\$144,100,900	\$144,100,900	1,112.81	1,112.81	\$263,640,800	\$288,201,800	\$24,561,000	9.32%
L	\$300,000	\$300,000	\$300,000	\$300,000	0.00	0.00	\$600,000	\$600,000	\$0	0.00%
S	\$96,958,599	\$131,520,400	\$143,800,900	\$143,800,900	1,112.81	1,112.81	\$263,040,800	\$287,601,800	\$24,561,000	9.34%
Total - Non Federal	\$98,589,772	\$133,568,300	\$145,848,800	\$145,848,800	1,112.81	1,112.81	\$267,136,600	\$291,697,600	\$24,561,000	9.19%
A	\$0	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$300,000	\$300,000	\$300,000	\$300,000	0.00	0.00	\$600,000	\$600,000	\$0	0.00%
S	\$98,289,772	\$133,090,100	\$145,370,600	\$145,370,600	1,112.81	1,112.81	\$266,180,200	\$290,741,200	\$24,561,000	9.23%
Federal										
PR	\$0	\$12,500	\$13,800	\$13,800	0.00	0.00	\$25,000	\$27,600	\$2,600	10.40%
S	\$0	\$12,500	\$13,800	\$13,800	0.00	0.00	\$25,000	\$27,600	\$2,600	10.40%

Agency Total by Program

Department of Veterans Affairs

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
Total - Federal	\$0	\$12,500	\$13,800	\$13,800	0.00	0.00	\$25,000	\$27,600	\$2,600	10.40%
S	\$0	\$12,500	\$13,800	\$13,800	0.00	0.00	\$25,000	\$27,600	\$2,600	10.40%
PGM 01 Total	\$98,589,772	\$133,580,800	\$145,862,600	\$145,862,600	1,112.81	1,112.81	\$267,161,600	\$291,725,200	\$24,563,600	9.19%
GPR	\$1,331,173	\$1,747,900	\$1,747,900	\$1,747,900	0.00	0.00	\$3,495,800	\$3,495,800	\$0	0.00%
A	\$0	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$1,331,173	\$1,569,700	\$1,569,700	\$1,569,700	0.00	0.00	\$3,139,400	\$3,139,400	\$0	0.00%
PR	\$97,258,599	\$131,832,900	\$144,114,700	\$144,114,700	1,112.81	1,112.81	\$263,665,800	\$288,229,400	\$24,563,600	9.32%
L	\$300,000	\$300,000	\$300,000	\$300,000	0.00	0.00	\$600,000	\$600,000	\$0	0.00%
S	\$96,958,599	\$131,532,900	\$143,814,700	\$143,814,700	1,112.81	1,112.81	\$263,065,800	\$287,629,400	\$24,563,600	9.34%
TOTAL 01	\$98,589,772	\$133,580,800	\$145,862,600	\$145,862,600	1,112.81	1,112.81	\$267,161,600	\$291,725,200	\$24,563,600	9.19%
A	\$0	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$300,000	\$300,000	\$300,000	\$300,000	0.00	0.00	\$600,000	\$600,000	\$0	0.00%
S	\$98,289,772	\$133,102,600	\$145,384,400	\$145,384,400	1,112.81	1,112.81	\$266,205,200	\$290,768,800	\$24,563,600	9.23%

Agency Total by Program

Department of Veterans Affairs

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$190,229	\$205,600	\$206,100	\$206,100	1.00	1.00	\$411,200	\$412,200	\$1,000	0.24%
A	\$61,176	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%
S	\$129,053	\$144,400	\$144,900	\$144,900	1.00	1.00	\$288,800	\$289,800	\$1,000	0.35%
SEG	\$12,550,059	\$16,164,000	\$18,091,800	\$18,181,700	92.74	92.74	\$32,328,000	\$36,273,500	\$3,945,500	12.20%
A	\$1,864,949	\$3,687,500	\$4,200,100	\$4,200,100	1.25	1.25	\$7,375,000	\$8,400,200	\$1,025,200	13.90%
L	\$1,033,739	\$1,050,500	\$1,050,500	\$1,050,500	0.00	0.00	\$2,101,000	\$2,101,000	\$0	0.00%
S	\$9,651,371	\$11,426,000	\$12,841,200	\$12,931,100	91.49	91.49	\$22,852,000	\$25,772,300	\$2,920,300	12.78%
Total - Non Federal	\$12,740,288	\$16,369,600	\$18,297,900	\$18,387,800	93.74	93.74	\$32,739,200	\$36,685,700	\$3,946,500	12.05%
A	\$1,926,125	\$3,748,700	\$4,261,300	\$4,261,300	1.25	1.25	\$7,497,400	\$8,522,600	\$1,025,200	13.67%
L	\$1,033,739	\$1,050,500	\$1,050,500	\$1,050,500	0.00	0.00	\$2,101,000	\$2,101,000	\$0	0.00%
S	\$9,780,424	\$11,570,400	\$12,986,100	\$13,076,000	92.49	92.49	\$23,140,800	\$26,062,100	\$2,921,300	12.62%
Federal										
PR	\$5,057,172	\$459,300	\$467,300	\$467,300	3.00	3.00	\$918,600	\$934,600	\$16,000	1.74%

Agency Total by Program

Department of Veterans Affairs

2527 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 %	
02 Loans and aids to veterans											
S	\$5,057,172	\$459,300	\$467,300	\$467,300	3.00	3.00	\$918,600	\$934,600	\$16,000	1.74%	
SEG	\$2,020,997	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%	
S	\$2,020,997	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%	
Total - Federal	\$7,078,169	\$1,802,900	\$1,810,900	\$1,810,900	3.00	3.00	\$3,605,800	\$3,621,800	\$16,000	0.44%	
S	\$7,078,169	\$1,802,900	\$1,810,900	\$1,810,900	3.00	3.00	\$3,605,800	\$3,621,800	\$16,000	0.44%	
PGM 02 Total	\$19,818,457	\$18,172,500	\$20,108,800	\$20,198,700	96.74	96.74	\$36,345,000	\$40,307,500	\$3,962,500	10.90%	
PR	\$5,247,401	\$664,900	\$673,400	\$673,400	4.00	4.00	\$1,329,800	\$1,346,800	\$17,000	1.28%	
A	\$61,176	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%	
S	\$5,186,225	\$603,700	\$612,200	\$612,200	4.00	4.00	\$1,207,400	\$1,224,400	\$17,000	1.41%	
SEG	\$14,571,056	\$17,507,600	\$19,435,400	\$19,525,300	92.74	92.74	\$35,015,200	\$38,960,700	\$3,945,500	11.27%	
A	\$1,864,949	\$3,687,500	\$4,200,100	\$4,200,100	1.25	1.25	\$7,375,000	\$8,400,200	\$1,025,200	13.90%	
L	\$1,033,739	\$1,050,500	\$1,050,500	\$1,050,500	0.00	0.00	\$2,101,000	\$2,101,000	\$0	0.00%	
S	\$11,672,368	\$12,769,600	\$14,184,800	\$14,274,700	91.49	91.49	\$25,539,200	\$28,459,500	\$2,920,300	11.43%	
TOTAL 02	\$19,818,457	\$18,172,500	\$20,108,800	\$20,198,700	96.74	96.74	\$36,345,000	\$40,307,500	\$3,962,500	10.90%	

Agency Total by Program

Department of Veterans Affairs

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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											
A	\$1,926,125	\$3,748,700	\$4,261,300	\$4,261,300	1.25	1.25	\$7,497,400	\$8,522,600	\$1,025,200	13.67%	
L	\$1,033,739	\$1,050,500	\$1,050,500	\$1,050,500	0.00	0.00	\$2,101,000	\$2,101,000	\$0	0.00%	
S	\$16,858,593	\$13,373,300	\$14,797,000	\$14,886,900	95.49	95.49	\$26,746,600	\$29,683,900	\$2,937,300	10.98%	

Agency Total by Program

Department of Veterans Affairs

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$22,200	\$22,200	\$22,200	\$22,200	0.00	0.00	\$44,400	\$44,400	\$0	0.00%
S	\$22,200	\$22,200	\$22,200	\$22,200	0.00	0.00	\$44,400	\$44,400	\$0	0.00%
PR	\$879,696	\$349,100	\$493,500	\$493,500	4.00	4.00	\$698,200	\$987,000	\$288,800	41.36%
S	\$879,696	\$349,100	\$493,500	\$493,500	4.00	4.00	\$698,200	\$987,000	\$288,800	41.36%
SEG	\$1,343,149	\$1,466,000	\$1,560,700	\$1,560,700	8.00	8.00	\$2,932,000	\$3,121,400	\$189,400	6.46%
S	\$1,343,149	\$1,466,000	\$1,560,700	\$1,560,700	8.00	8.00	\$2,932,000	\$3,121,400	\$189,400	6.46%
Total - Non Federal	\$2,245,045	\$1,837,300	\$2,076,400	\$2,076,400	12.00	12.00	\$3,674,600	\$4,152,800	\$478,200	13.01%
S	\$2,245,045	\$1,837,300	\$2,076,400	\$2,076,400	12.00	12.00	\$3,674,600	\$4,152,800	\$478,200	13.01%
Federal										
PR	\$1,083,478	\$1,304,400	\$1,371,800	\$1,371,800	13.50	13.50	\$2,608,800	\$2,743,600	\$134,800	5.17%
S	\$1,083,478	\$1,304,400	\$1,371,800	\$1,371,800	13.50	13.50	\$2,608,800	\$2,743,600	\$134,800	5.17%
Total - Federal	\$1,083,478	\$1,304,400	\$1,371,800	\$1,371,800	13.50	13.50	\$2,608,800	\$2,743,600	\$134,800	5.17%
S	\$1,083,478	\$1,304,400	\$1,371,800	\$1,371,800	13.50	13.50	\$2,608,800	\$2,743,600	\$134,800	5.17%

Agency Total by Program

Department of Veterans Affairs

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
PGM 04 Total	\$3,328,523	\$3,141,700	\$3,448,200	\$3,448,200	25.50	25.50	\$6,283,400	\$6,896,400	\$613,000	9.76%
GPR	\$22,200	\$22,200	\$22,200	\$22,200	0.00	0.00	\$44,400	\$44,400	\$0	0.00%
S	\$22,200	\$22,200	\$22,200	\$22,200	0.00	0.00	\$44,400	\$44,400	\$0	0.00%
PR	\$1,963,174	\$1,653,500	\$1,865,300	\$1,865,300	17.50	17.50	\$3,307,000	\$3,730,600	\$423,600	12.81%
S	\$1,963,174	\$1,653,500	\$1,865,300	\$1,865,300	17.50	17.50	\$3,307,000	\$3,730,600	\$423,600	12.81%
SEG	\$1,343,149	\$1,466,000	\$1,560,700	\$1,560,700	8.00	8.00	\$2,932,000	\$3,121,400	\$189,400	6.46%
S	\$1,343,149	\$1,466,000	\$1,560,700	\$1,560,700	8.00	8.00	\$2,932,000	\$3,121,400	\$189,400	6.46%
TOTAL 04	\$3,328,523	\$3,141,700	\$3,448,200	\$3,448,200	25.50	25.50	\$6,283,400	\$6,896,400	\$613,000	9.76%
S	\$3,328,523	\$3,141,700	\$3,448,200	\$3,448,200	25.50	25.50	\$6,283,400	\$6,896,400	\$613,000	9.76%

Agency Total by Program

Department of Veterans Affairs

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$249,200	\$249,200	\$255,200	\$255,200	0.00	0.00	\$498,400	\$510,400	\$12,000	2.41%
S	\$249,200	\$249,200	\$255,200	\$255,200	0.00	0.00	\$498,400	\$510,400	\$12,000	2.41%
SEG	\$3,588,176	\$3,730,900	\$3,668,800	\$3,680,300	12.45	12.45	\$7,461,800	\$7,349,100	(\$112,700)	-1.51%
S	\$3,588,176	\$3,730,900	\$3,668,800	\$3,680,300	12.45	12.45	\$7,461,800	\$7,349,100	(\$112,700)	-1.51%
Total - Non Federal	\$3,837,376	\$3,980,100	\$3,924,000	\$3,935,500	12.45	12.45	\$7,960,200	\$7,859,500	(\$100,700)	-1.27%
S	\$3,837,376	\$3,980,100	\$3,924,000	\$3,935,500	12.45	12.45	\$7,960,200	\$7,859,500	(\$100,700)	-1.27%
PGM 05 Total	\$3,837,376	\$3,980,100	\$3,924,000	\$3,935,500	12.45	12.45	\$7,960,200	\$7,859,500	(\$100,700)	-1.27%
GPR	\$249,200	\$249,200	\$255,200	\$255,200	0.00	0.00	\$498,400	\$510,400	\$12,000	2.41%
S	\$249,200	\$249,200	\$255,200	\$255,200	0.00	0.00	\$498,400	\$510,400	\$12,000	2.41%
SEG	\$3,588,176	\$3,730,900	\$3,668,800	\$3,680,300	12.45	12.45	\$7,461,800	\$7,349,100	(\$112,700)	-1.51%
S	\$3,588,176	\$3,730,900	\$3,668,800	\$3,680,300	12.45	12.45	\$7,461,800	\$7,349,100	(\$112,700)	-1.51%
TOTAL 05	\$3,837,376	\$3,980,100	\$3,924,000	\$3,935,500	12.45	12.45	\$7,960,200	\$7,859,500	(\$100,700)	-1.27%
S	\$3,837,376	\$3,980,100	\$3,924,000	\$3,935,500	12.45	12.45	\$7,960,200	\$7,859,500	(\$100,700)	-1.27%

Agency Total by Program

Department of Veterans Affairs

2527 Biennial Budget

AGENCY TOTAL	\$125,574,128	\$158,875,100	\$173,343,600	\$173,445,000	1,247.50	1,247.50	\$317,750,200	\$346,788,600	\$29,038,400	9.14%
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Agency Total by Decision Item

Department of Veterans Affairs

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$158,875,100	\$158,875,100	1,240.50	1,240.50
3001 Turnover Reduction	(\$1,345,100)	(\$1,345,100)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$11,928,300	\$11,928,300	0.00	0.00
3007 Overtime	\$950,500	\$950,500	0.00	0.00
3008 Night and Weekend Differential Pay	\$2,116,300	\$2,116,300	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$209,600)	(\$198,100)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4001 Segregated Revenue Reestimate	(\$168,100)	(\$168,100)	0.00	0.00
4002 Program Revenue Reestimate	(\$141,700)	(\$141,700)	0.00	0.00
4003 Position Realignment	\$0	\$0	0.00	0.00
6001 Veterans Outreach and Recovery Program	\$512,900	\$602,800	7.00	7.00
6002 Veterans Housing and Recovery Program	\$725,000	\$725,000	0.00	0.00
6003 Veterans Transportation Services Grants to Counties	\$100,000	\$100,000	0.00	0.00
6004 Wisconsin Veterans Homes	\$0	\$0	0.00	0.00
TOTAL	\$173,343,600	\$173,445,000	1,247.50	1,247.50

GPR Earned

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
DATE	09/06/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$403,437	\$400,000	\$400,000	\$400,000
TOTAL	\$403,437	\$400,000	\$400,000	\$400,000

Program Revenue

2527 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	\$13,787,812	\$0	\$1,987,000	\$4,508,600
Payments for care of veterans home members	\$13,176,841	\$13,325,300	\$14,251,500	\$14,750,300
Total Revenue	\$26,964,653	\$13,325,300	\$16,238,500	\$19,258,900
Expenditures	\$10,809,957	\$11,338,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,459,600	\$9,459,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$18,100	\$18,100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$200,700	\$200,700
4002 Program Revenue Reestimate	\$0	\$0	\$2,044,600	\$2,044,600
Compensation Reserve	\$0	\$0	\$3,500	\$7,100
Health Insurance Reserves	\$0	\$0	\$3,400	\$6,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$10,809,957	\$11,338,300	\$11,729,900	\$11,736,100
Closing Balance	\$16,154,696	\$1,987,000	\$4,508,600	\$7,522,800

Program Revenue

2527 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	\$10,265,121	(\$2,042,200)	(\$10,104,000)	(\$47,307,200)
Payments for care of veterans home members	\$51,416,613	\$51,733,400	\$53,465,400	\$55,515,600
Supplemental funding DIN 6004	\$0	\$5,000,000	\$11,250,000	\$11,250,000
Total Revenue	\$61,681,734	\$54,691,200	\$54,611,400	\$19,458,400
Expenditures	\$63,723,922	\$64,795,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,186,200	\$2,396,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$83,300)	(\$83,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$91,488,000	\$91,488,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,488,900	\$8,488,900
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$1,331,500	\$1,331,500
4002 Program Revenue Reestimate	\$0	\$0	(\$2,197,500)	(\$2,197,500)
3001 Turnover Reduction	\$0	\$0	(\$1,440,900)	(\$1,440,900)
3007 Overtime	\$0	\$0	\$500,300	\$500,300
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,808,000	\$1,808,000
4003 Position Realignment	\$0	\$0	(\$127,400)	(\$127,400)
Health Insurance Reserves	\$0	\$0	\$960,800	\$1,700,700
Wisconsin Retirement System	\$0	\$0	\$4,000	\$7,900
Total Expenditures	\$63,723,922	\$64,795,200	\$101,918,600	\$103,872,300

Program Revenue

2527 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
Closing Balance	(\$2,042,188)	(\$10,104,000)	(\$47,307,200)	(\$84,413,900)

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Payments for care of veterans home members	\$1,783,569	\$1,825,000	\$2,000,000	\$2,000,000
Total Revenue	\$1,783,569	\$1,825,000	\$2,000,000	\$2,000,000
Expenditures	\$1,783,569	\$1,825,000	\$0	\$0
	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,331,500	\$3,331,500
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	(\$1,331,500)	(\$1,331,500)
Total Expenditures	\$1,783,569	\$1,825,000	\$2,000,000	\$2,000,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	25	Energy costs; Union Grove

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Payments for care of veterans home members	\$562,878	\$600,000	\$700,000	\$700,000
Total Revenue	\$562,878	\$600,000	\$700,000	\$700,000
Expenditures	\$562,878	\$600,000	\$0	\$0
	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,113,300	\$1,113,300
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	(\$413,300)	(\$413,300)
Total Expenditures	\$562,878	\$600,000	\$700,000	\$700,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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	\$2,833,348	(\$2,042,200)	(\$6,324,000)	(\$14,868,300)
Payments for care of veterans home members	\$12,087,833	\$11,968,200	\$12,327,100	\$12,820,100
Supplemental funding DIN 6004	\$0	\$1,250,000	\$3,750,000	\$3,750,000
Total Revenue	\$14,921,181	\$11,176,000	\$9,753,100	\$1,701,800
Expenditures	\$16,562,363	\$17,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$20,978,600	\$20,978,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,480,600	\$2,480,600
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$413,300	\$413,300
3001 Turnover Reduction	\$0	\$0	(\$356,000)	(\$356,000)
3007 Overtime	\$0	\$0	\$450,200	\$450,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$308,300	\$308,300
4003 Position Realignment	\$0	\$0	(\$127,400)	(\$127,400)
Compensation Reserve	\$0	\$0	\$298,200	\$602,300
Health Insurance Reserves	\$0	\$0	\$174,800	\$309,400
Wisconsin Retirement System	\$0	\$0	\$800	\$1,700
Total Expenditures	\$16,562,363	\$17,500,000	\$24,621,400	\$25,061,000
Closing Balance	(\$1,641,182)	(\$6,324,000)	(\$14,868,300)	(\$23,359,200)

Program Revenue

2527 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	\$70,352	\$0	\$11,000	\$7,300
State-owned housing rent	\$4,807	\$12,000	\$12,000	\$12,000
Total Revenue	\$75,159	\$12,000	\$23,000	\$19,300
Expenditures	\$968	\$1,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,700	\$59,700
4002 Program Revenue Reestimate	\$0	\$0	(\$44,000)	(\$44,000)
Total Expenditures	\$968	\$1,000	\$15,700	\$15,700
Closing Balance	\$74,191	\$11,000	\$7,300	\$3,600

Program Revenue

2527 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	\$29,003	\$48,700	\$63,700	(\$20,700)
King Home Exchange revenues	\$122,911	\$125,000	\$125,000	\$125,000
Total Revenue	\$151,914	\$173,700	\$188,700	\$104,300
Expenditures	\$103,308	\$110,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$273,600	\$273,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,200	\$3,200
4002 Program Revenue Reestimate	\$0	\$0	(\$69,800)	(\$69,800)
Compensation Reserve	\$0	\$0	\$1,000	\$2,100
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$103,308	\$110,000	\$209,400	\$211,500
Closing Balance	\$48,606	\$63,700	(\$20,700)	(\$107,200)

Program Revenue

2527 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	\$607,566	\$823,400	\$823,400	\$810,000
Gifts and bequests	\$402,861	\$200,000	\$200,000	\$200,000
Total Revenue	\$1,010,427	\$1,023,400	\$1,023,400	\$1,010,000
Expenditures	\$187,109	\$200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$213,400	\$213,400
4002 Program Revenue Reestimate	\$0	\$0	\$0	\$0
Total Expenditures	\$187,109	\$200,000	\$213,400	\$213,400
Closing Balance	\$823,318	\$823,400	\$810,000	\$796,600

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$1,555,000
Payments for care of veterans home members	\$2,453,902	\$3,040,500	\$3,114,400	\$3,114,400
Total Revenue	\$2,453,902	\$3,040,500	\$3,114,400	\$4,669,400
Expenditures	\$2,453,902	\$3,040,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,559,400	\$1,559,400
Total Expenditures	\$2,453,902	\$3,040,500	\$1,559,400	\$1,559,400
Closing Balance	\$0	\$0	\$1,555,000	\$3,110,000

Program Revenue

2527 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	\$173,382	\$198,000	\$198,000	\$198,000
Gifts and bequests	\$50,046	\$25,000	\$25,000	\$25,000
Total Revenue	\$223,428	\$223,000	\$223,000	\$223,000
Expenditures	\$25,387	\$25,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$25,387	\$25,000	\$25,000	\$25,000
Closing Balance	\$198,041	\$198,000	\$198,000	\$198,000

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Self-amortizing facilities; UG

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	(\$2,000,000)
Payments for care of veterans home members	\$745,236	\$741,200	\$758,600	\$758,600
Total Revenue	\$745,236	\$741,200	\$758,600	(\$1,241,400)
Expenditures	\$745,236	\$741,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,758,600	\$2,758,600
Total Expenditures	\$745,236	\$741,200	\$2,758,600	\$2,758,600
Closing Balance	\$0	\$0	(\$2,000,000)	(\$4,000,000)

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Grants to local govts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Payments for care of veterans home members	\$300,000	\$300,000	\$300,000	\$300,000
Total Revenue	\$300,000	\$300,000	\$300,000	\$300,000
Expenditures	\$300,000	\$300,000	\$0	\$0
	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$300,000	\$300,000
Total Expenditures	\$300,000	\$300,000	\$300,000	\$300,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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	\$32,085	\$43,600	\$43,600	\$43,600
Gifts and bequests	\$83,099	\$25,000	\$25,000	\$25,000
Total Revenue	\$115,184	\$68,600	\$68,600	\$68,600
Expenditures	\$71,593	\$25,000	\$0	\$0
4002 Program Revenue Reestimate	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$71,593	\$25,000	\$25,000	\$25,000
Closing Balance	\$43,591	\$43,600	\$43,600	\$43,600

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	47	Self-amortizing facilities; CF

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$445,000
Payments for care of veterans home members	\$445,561	\$444,300	\$445,000	\$445,000
Total Revenue	\$445,561	\$444,300	\$445,000	\$890,000
Expenditures	\$445,561	\$444,300	\$0	\$0
Total Expenditures	\$445,561	\$444,300	\$0	\$0
Closing Balance	\$0	\$0	\$445,000	\$890,000

Program Revenue

2527 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	\$444,175	\$76,300	\$1,300	\$95,000
Cemetery burial fees	\$511,764	\$500,000	\$500,000	\$500,000
Total Revenue	\$955,939	\$576,300	\$501,300	\$595,000
Expenditures	\$879,696	\$575,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,200	\$10,500
Health Insurance Reserves	\$0	\$0	\$7,600	\$13,400
Wisconsin Retirement System	\$0	\$0	\$0	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$349,100	\$349,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$44,400	\$44,400
Total Expenditures	\$879,696	\$575,000	\$406,300	\$417,500
Closing Balance	\$76,243	\$1,300	\$95,000	\$177,500

Program Revenue

2527 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	\$440,437	\$262,700	\$202,700	\$142,700
Cemetery gifts, grants and bequests	\$37,067	\$40,000	\$40,000	\$40,000
Total Revenue	\$477,504	\$302,700	\$242,700	\$182,700
Expenditures	\$214,838	\$100,000	\$0	\$0
4002 Program Revenue Reestimate	\$0	\$0	\$100,000	\$100,000
Total Expenditures	\$214,838	\$100,000	\$100,000	\$100,000
Closing Balance	\$262,666	\$202,700	\$142,700	\$82,700

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
NUMERIC APPROPRIATION	65	Veterans assistance program receipts
STATUTORY FUND	582	VETERANS TRUST

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$127,982	\$0	\$0	\$22,500
Veterans housing program fees	\$136,085	\$138,000	\$138,000	\$138,000
Total Revenue	\$264,067	\$138,000	\$138,000	\$160,500
Expenditures	\$264,067	\$138,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$115,500	\$115,500
Total Expenditures	\$264,067	\$138,000	\$115,500	\$115,500
Closing Balance	\$0	\$0	\$22,500	\$45,000

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
NUMERIC APPROPRIATION	78	Gifts
STATUTORY FUND	582	VETERANS TRUST

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$164,779	\$175,200	\$165,200	\$165,200
Gifts and donations	\$13,095	\$0	\$0	\$0
Total Revenue	\$177,874	\$175,200	\$165,200	\$165,200
Expenditures	\$2,731	\$10,000	\$0	\$0
Total Expenditures	\$2,731	\$10,000	\$0	\$0
Closing Balance	\$175,143	\$165,200	\$165,200	\$165,200

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
NUMERIC APPROPRIATION	87	Federal per diem payments
STATUTORY FUND	582	VETERANS TRUST

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$242,439	\$11,000	\$0	\$696,400
Veterans housing federal per diem	\$1,789,546	\$2,040,000	\$2,040,000	\$2,040,000
Total Revenue	\$2,031,985	\$2,051,000	\$2,040,000	\$2,736,400
Expenditures	\$2,020,997	\$2,051,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,343,600	\$1,343,600
Total Expenditures	\$2,020,997	\$2,051,000	\$1,343,600	\$1,343,600
Closing Balance	\$10,988	\$0	\$696,400	\$1,392,800

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	05	Wisconsin Veterans Museum
SUBPROGRAM		
NUMERIC APPROPRIATION	62	Veterans museum sales
STATUTORY FUND	582	VETERANS TRUST

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$51,741	\$104,200	\$104,200	\$113,300
Proceeds from museum sales	\$0	\$150,000	\$150,000	\$150,000
Total Revenue	\$51,741	\$254,200	\$254,200	\$263,300
Expenditures	\$155,910	\$150,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$170,900	\$170,900
4001 Segregated Revenue Reestimate	\$0	\$0	(\$30,000)	(\$30,000)
Total Expenditures	\$155,910	\$150,000	\$140,900	\$140,900
Closing Balance	(\$104,169)	\$104,200	\$113,300	\$122,400

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	05	Wisconsin Veterans Museum
SUBPROGRAM		
NUMERIC APPROPRIATION	82	Museum gifts and bequests
STATUTORY FUND	582	VETERANS TRUST

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$37,053	\$37,100	\$37,100	\$37,100
Gifts and bequests	\$0	\$0	\$0	\$0
Total Revenue	\$37,053	\$37,100	\$37,100	\$37,100
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$37,053	\$37,100	\$37,100	\$37,100

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$68,433,300	\$68,433,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$2,255,500	\$2,255,500
05	Fringe Benefits	\$30,179,400	\$30,179,400
06	Supplies and Services	\$35,963,400	\$35,963,400
07	Permanent Property	\$640,700	\$640,700
08	Unallotted Reserve	\$10,164,200	\$10,164,200
09	Aids to Individuals & Organizations	\$3,848,200	\$3,848,200
10	Local Assistance	\$1,350,500	\$1,350,500
11	One-time Financing	\$0	\$0
12	Debt service	\$5,925,600	\$5,925,600
13	Flag restoration 3000	\$10,000	\$10,000
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$104,300	\$104,300
16		\$0	\$0
17	TOTAL	\$158,875,100	\$158,875,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1,234.50	1,234.50
20	Unclassified Positions Authorized	6.00	6.00

Decision Item by Numeric

2527 Biennial Budget

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				
	06 Principal repayment and interest; king	\$1,569,700	\$1,569,700	0.00	0.00
	10 Aids to indigent veterans	\$178,200	\$178,200	0.00	0.00
	18 Skilled nursing operations; CF	\$9,459,600	\$9,459,600	2.00	2.00
	19 Energy costs; Chippewa Falls	\$200,700	\$200,700	0.00	0.00
	20 Institutional operations; king	\$91,488,000	\$91,488,000	895.83	895.83
	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
	25 Energy costs; Union Grove	\$1,113,300	\$1,113,300	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$20,978,600	\$20,978,600	215.98	215.98
	29 State-owned housing maintenance	\$59,700	\$59,700	0.00	0.00
	31 Home exchange; king	\$273,600	\$273,600	1.00	1.00
	32 Gifts and bequests; king	\$213,400	\$213,400	0.00	0.00
	33 Self-amortizing facilities; K	\$1,559,400	\$1,559,400	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Veterans Affairs

	34 Gifts and bequests; Union Grove	\$25,000	\$25,000	0.00	0.00
	35 Self-amortizing facilities; UG	\$2,758,600	\$2,758,600	0.00	0.00
	36 Grants to local govts	\$300,000	\$300,000	0.00	0.00
	37 Electric energy derived from r	\$54,000	\$54,000	0.00	0.00
	42 Federal projects; king	\$12,500	\$12,500	0.00	0.00
	Veterans homes Sub Total	\$133,580,800	\$133,580,800	1,114.81	1,114.81
02	Loans and aids to veterans				
	26 American Indian services coordinator	\$126,200	\$126,200	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	\$459,300	\$459,300	3.00	3.00
	60 Veterans employ entrep grants	\$500,000	\$500,000	0.00	0.00
	61 Administration of loans and aids to veterans	\$9,156,200	\$9,156,200	67.74	67.74
	62 Veterans outreach and recovery	\$1,639,300	\$1,639,300	14.75	14.75
	64 Subsistence grants	\$100,000	\$100,000	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Veterans Affairs

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
67 County grants	\$1,050,500	\$1,050,500	0.00	0.00
72 Veterans assistance	\$677,500	\$677,500	1.25	1.25
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	\$486,800	\$486,800	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	\$720,000	\$720,000	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	\$165,700	\$165,700	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Veterans Affairs

	Loans and aids to veterans Sub Total	\$18,172,500	\$18,172,500	87.74	87.74
04	Veterans memorial cemeteries				
	01 Cemetery maintenance and beaut	\$22,200	\$22,200	0.00	0.00
	20 Cemetery operations	\$349,100	\$349,100	4.00	4.00
	41 Federal aid; cemetery operations and burials	\$1,304,400	\$1,304,400	13.50	13.50
	60 Cemetery administration and maintenance	\$1,321,800	\$1,321,800	8.00	8.00
	61 Cemetery energy costs; energy-related assessments	\$106,300	\$106,300	0.00	0.00
	62 Repayment of principal and interest	\$37,900	\$37,900	0.00	0.00
	Veterans memorial cemeteries Sub Total	\$3,141,700	\$3,141,700	25.50	25.50
05	Wisconsin Veterans Museum				
	03 Operation of Wisconsin Veteran	\$249,200	\$249,200	0.00	0.00
	62 Veterans museum sales	\$170,900	\$170,900	0.00	0.00
	63 Operation of veterans museum	\$3,504,700	\$3,504,700	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 Sub Total	\$3,980,100	\$3,980,100	12.45	12.45

Decision Item by Numeric

2527 Biennial Budget

Department of Veterans Affairs

	Adjusted Base Funding Level Sub Total	\$158,875,100	\$158,875,100	1,240.50	1,240.50
	Agency Total	\$158,875,100	\$158,875,100	1,240.50	1,240.50

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
PR	S	\$132,013,900	\$132,013,900	1,119.81	1,119.81
SEG	A	\$3,687,500	\$3,687,500	1.25	1.25
SEG	S	\$16,622,900	\$16,622,900	102.94	102.94
PR Federal	S	\$1,776,200	\$1,776,200	16.50	16.50
GPR	S	\$1,841,100	\$1,841,100	0.00	0.00
SEG	L	\$1,050,500	\$1,050,500	0.00	0.00
PR	A	\$61,200	\$61,200	0.00	0.00
PR	L	\$300,000	\$300,000	0.00	0.00
SEG Federal	S	\$1,343,600	\$1,343,600	0.00	0.00
GPR	A	\$178,200	\$178,200	0.00	0.00
Adjusted Base Funding Level Total		\$158,875,100	\$158,875,100	1,240.50	1,240.50
Agency Total		\$158,875,100	\$158,875,100	1,240.50	1,240.50

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$1,345,100)	(\$1,345,100)
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	Unallotted 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	(\$1,345,100)	(\$1,345,100)
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

2527 Biennial Budget

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	(\$960,000)	(\$960,000)	0.00	0.00
	26 Skilled nursing operations; Union Grove	(\$237,300)	(\$237,300)	0.00	0.00
	Veterans homes Sub Total	(\$1,197,300)	(\$1,197,300)	0.00	0.00
02	Loans and aids to veterans				
	61 Administration of loans and aids to veterans	(\$147,800)	(\$147,800)	0.00	0.00
	Loans and aids to veterans Sub Total	(\$147,800)	(\$147,800)	0.00	0.00
	Turnover Reduction Sub Total	(\$1,345,100)	(\$1,345,100)	0.00	0.00
	Agency Total	(\$1,345,100)	(\$1,345,100)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
PR	S	(\$1,197,300)	(\$1,197,300)	0.00	0.00
SEG	S	(\$147,800)	(\$147,800)	0.00	0.00
Turnover Reduction Total		(\$1,345,100)	(\$1,345,100)	0.00	0.00
Agency Total		(\$1,345,100)	(\$1,345,100)	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

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$6,514,600	\$6,514,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$5,413,700	\$5,413,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$11,928,300	\$11,928,300
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

2527 Biennial Budget

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	\$18,100	\$18,100	0.00	0.00
	20 Institutional operations; king	\$8,488,900	\$8,488,900	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$2,480,600	\$2,480,600	0.00	0.00
	31 Home exchange; king	\$3,200	\$3,200	0.00	0.00
	Veterans homes Sub Total	\$10,990,800	\$10,990,800	0.00	0.00
02	Loans and aids to veterans				
	26 American Indian services coordinator	\$500	\$500	0.00	0.00
	41 Federal aid; veterans programs and assistance	\$8,000	\$8,000	0.00	0.00
	61 Administration of loans and aids to veterans	\$564,900	\$564,900	0.00	0.00
	62 Veterans outreach and recovery	\$150,400	\$150,400	0.00	0.00
	72 Veterans assistance	\$34,400	\$34,400	0.00	0.00
	Loans and aids to veterans Sub Total	\$758,200	\$758,200	0.00	0.00
04	Veterans memorial cemeteries				
	20 Cemetery operations	\$44,400	\$44,400	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Veterans Affairs

	41 Federal aid; cemetery operations and burials	\$67,400	\$67,400	0.00	0.00
	60 Cemetery administration and maintenance	(\$4,000)	(\$4,000)	0.00	0.00
	Veterans memorial cemeteries Sub Total	\$107,800	\$107,800	0.00	0.00
05	Wisconsin Veterans Museum				
	63 Operation of veterans museum	\$71,500	\$71,500	0.00	0.00
	Wisconsin Veterans Museum Sub Total	\$71,500	\$71,500	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$11,928,300	\$11,928,300	0.00	0.00
	Agency Total	\$11,928,300	\$11,928,300	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
PR	S	\$11,035,700	\$11,035,700	0.00	0.00
PR Federal	S	\$75,400	\$75,400	0.00	0.00
SEG	S	\$782,800	\$782,800	0.00	0.00
SEG	A	\$34,400	\$34,400	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$11,928,300	\$11,928,300	0.00	0.00
Agency Total		\$11,928,300	\$11,928,300	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	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	\$129,700	\$129,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$950,500	\$950,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007 Overtime				
01	Veterans homes				
	20 Institutional operations; king	\$500,300	\$500,300	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$450,200	\$450,200	0.00	0.00
	Veterans homes Sub Total	\$950,500	\$950,500	0.00	0.00
	Overtime Sub Total	\$950,500	\$950,500	0.00	0.00
	Agency Total	\$950,500	\$950,500	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
PR	S	\$950,500	\$950,500	0.00	0.00
Overtime Total		\$950,500	\$950,500	0.00	0.00
Agency Total		\$950,500	\$950,500	0.00	0.00

Decision Item (DIN) - 3008

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

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	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	\$288,800	\$288,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$2,116,300	\$2,116,300
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

2527 Biennial Budget

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	\$1,808,000	\$1,808,000	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$308,300	\$308,300	0.00	0.00
	Veterans homes Sub Total	\$2,116,300	\$2,116,300	0.00	0.00
	Night and Weekend Differential Pay Sub Total	\$2,116,300	\$2,116,300	0.00	0.00
	Agency Total	\$2,116,300	\$2,116,300	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3008 Night and Weekend Differential Pay					
PR	S	\$2,116,300	\$2,116,300	0.00	0.00
Night and Weekend Differential Pay Total		\$2,116,300	\$2,116,300	0.00	0.00
Agency Total		\$2,116,300	\$2,116,300	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

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	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	(\$209,600)	(\$198,100)
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$209,600)	(\$198,100)
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

2527 Biennial Budget

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	(\$83,300)	(\$83,300)	0.00	0.00
	41 Federal aid; care at veterans home and facilities; king	\$1,300	\$1,300	0.00	0.00
	Veterans homes Sub Total	(\$82,000)	(\$82,000)	0.00	0.00
05	Wisconsin Veterans Museum				
	03 Operation of Wisconsin Veteran	\$6,000	\$6,000	0.00	0.00
	63 Operation of veterans museum	(\$133,600)	(\$122,100)	0.00	0.00
	Wisconsin Veterans Museum Sub Total	(\$127,600)	(\$116,100)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs Sub Total	(\$209,600)	(\$198,100)	0.00	0.00
	Agency Total	(\$209,600)	(\$198,100)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3010 Full Funding of Lease and Directed Moves Costs					
GPR	S	\$6,000	\$6,000	0.00	0.00
PR Federal	S	\$1,300	\$1,300	0.00	0.00
PR	S	(\$83,300)	(\$83,300)	0.00	0.00
SEG	S	(\$133,600)	(\$122,100)	0.00	0.00
Full Funding of Lease and Directed Moves Costs Total		(\$209,600)	(\$198,100)	0.00	0.00
Agency Total		(\$209,600)	(\$198,100)	0.00	0.00

Decision Item (DIN) - 3011

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

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$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

2527 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011 Minor Transfers Within the Same Alpha Appropriation				
01	Veterans homes				
	18 Skilled nursing operations; CF	\$200,700	\$200,700	0.00	0.00
	19 Energy costs; Chippewa Falls	(\$200,700)	(\$200,700)	0.00	0.00
	20 Institutional operations; king	\$1,331,500	\$1,331,500	0.00	0.00
	23 Energy costs; king	(\$1,331,500)	(\$1,331,500)	0.00	0.00
	25 Energy costs; Union Grove	(\$413,300)	(\$413,300)	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$413,300	\$413,300	0.00	0.00
	Veterans homes Sub Total	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

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

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Segregated Revenue Reestimate

NARRATIVE

The department requests adjustments in SEG appropriations to realign expenditure authority with actual revenue collections and historical expenditures. The adjustments to decrease excess expenditure authority will not result in any reductions to grant and local assistance programs as base expenditure authority exceeds both the current award amounts and available revenue.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4001	Segregated Revenue Reestimate

	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	\$400,600	\$400,600
07	Permanent Property	(\$36,700)	(\$36,700)
08	Unallotted Reserve	\$792,800	\$792,800
09	Aids to Individuals & Organizations	(\$1,324,800)	(\$1,324,800)
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	(\$168,100)	(\$168,100)
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

2527 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 Segregated Revenue Reestimate				
02	Loans and aids to veterans				
	60 Veterans employ entrep grants	\$0	\$0	0.00	0.00
	61 Administration of loans and aids to veterans	\$30,000	\$30,000	0.00	0.00
	64 Subsistence grants	\$0	\$0	0.00	0.00
	66 Payments to veterans organizations for claims service	\$0	\$0	0.00	0.00
	70 Facilities	\$50,000	\$50,000	0.00	0.00
	72 Veterans assistance	\$100,000	\$100,000	0.00	0.00
	81 Veterans' tuition reimbursement program	(\$186,800)	(\$186,800)	0.00	0.00
	83 Loan expenses	(\$30,000)	(\$30,000)	0.00	0.00
	86 Retraining grant program	(\$10,000)	(\$10,000)	0.00	0.00
	89 Assistance to needy veterans	(\$220,000)	(\$220,000)	0.00	0.00
	92 Fish and game vouchers	\$0	\$0	0.00	0.00
	Loans and aids to veterans Sub Total	(\$266,800)	(\$266,800)	0.00	0.00
04	Veterans memorial cemeteries				
	60 Cemetery administration and maintenance	\$120,000	\$120,000	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Veterans Affairs

	61 Cemetery energy costs; energy-related assessments	(\$21,300)	(\$21,300)	0.00	0.00
	Veterans memorial cemeteries Sub Total	\$98,700	\$98,700	0.00	0.00
05	Wisconsin Veterans Museum				
	62 Veterans museum sales	(\$30,000)	(\$30,000)	0.00	0.00
	63 Operation of veterans museum	\$32,800	\$32,800	0.00	0.00
	70 Museum facilities	(\$2,800)	(\$2,800)	0.00	0.00
	71 Veterans of World War I	\$0	\$0	0.00	0.00
	Wisconsin Veterans Museum Sub Total	\$0	\$0	0.00	0.00
	Segregated Revenue Reestimate Sub Total	(\$168,100)	(\$168,100)	0.00	0.00
	Agency Total	(\$168,100)	(\$168,100)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 Segregated Revenue Reestimate					
SEG	S	\$178,700	\$178,700	0.00	0.00
SEG	A	(\$346,800)	(\$346,800)	0.00	0.00
Segregated Revenue Reestimate Total		(\$168,100)	(\$168,100)	0.00	0.00
Agency Total		(\$168,100)	(\$168,100)	0.00	0.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Program Revenue Reestimate

NARRATIVE

The department requests adjustments in PR appropriations to realign expenditure authority with revenue collections.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4002	Program Revenue Reestimate

	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	\$10,276,100	\$10,276,100
07	Permanent Property	(\$236,500)	(\$236,500)
08	Unallotted Reserve	(\$10,047,500)	(\$10,047,500)
09	Aids to Individuals & Organizations	(\$133,800)	(\$133,800)
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	(\$141,700)	(\$141,700)
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

2527 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002 Program Revenue Reestimate				
01	Veterans homes				
	18 Skilled nursing operations; CF	\$2,044,600	\$2,044,600	0.00	0.00
	20 Institutional operations; king	(\$2,197,500)	(\$2,197,500)	0.00	0.00
	29 State-owned housing maintenance	(\$44,000)	(\$44,000)	0.00	0.00
	31 Home exchange; king	(\$69,800)	(\$69,800)	0.00	0.00
	32 Gifts and bequests; king	\$0	\$0	0.00	0.00
	46 Gifts and bequests; CF	\$25,000	\$25,000	0.00	0.00
	Veterans homes Sub Total	(\$241,700)	(\$241,700)	0.00	0.00
04	Veterans memorial cemeteries				
	21 Gifts, grants and bequests	\$100,000	\$100,000	0.00	0.00
	Veterans memorial cemeteries Sub Total	\$100,000	\$100,000	0.00	0.00
	Program Revenue Reestimate Sub Total	(\$141,700)	(\$141,700)	0.00	0.00
	Agency Total	(\$141,700)	(\$141,700)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4002 Program Revenue Reestimate					
PR	S	(\$141,700)	(\$141,700)	0.00	0.00
Program Revenue Reestimate Total		(\$141,700)	(\$141,700)	0.00	0.00
Agency Total		(\$141,700)	(\$141,700)	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Position Realignment

NARRATIVE

The department requests adjustments to authorized position authority to more accurately reflect the duties and funding sources of existing positions.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4003	Position Realignment

	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	Unallotted 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	\$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

2527 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003 Position Realignment				
01	Veterans homes				
	20 Institutional operations; king	(\$127,400)	(\$127,400)	(1.00)	(1.00)
	26 Skilled nursing operations; Union Grove	(\$127,400)	(\$127,400)	(1.00)	(1.00)
	Veterans homes Sub Total	(\$254,800)	(\$254,800)	(2.00)	(2.00)
02	Loans and aids to veterans				
	61 Administration of loans and aids to veterans	\$254,800	\$254,800	2.00	2.00
	Loans and aids to veterans Sub Total	\$254,800	\$254,800	2.00	2.00
	Position Realignment Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4003 Position Realignment					
PR	S	(\$254,800)	(\$254,800)	(2.00)	(2.00)
SEG	S	\$254,800	\$254,800	2.00	2.00
Position Realignment Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN) - 6001

Decision Item (DIN) Title - Veterans Outreach and Recovery Program

NARRATIVE

The department requests permanent position authority to continue operating the Veterans Outreach and Recovery Program (VORP) across 16 regions in the state. If authority for these positions is not provided, the department would have to reduce back down to 11 regions.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	6001	Veterans Outreach and Recovery Program

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$229,100	\$305,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$108,300	\$121,800
06	Supplies and Services	\$175,500	\$175,500
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$512,900	\$602,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	7.00	7.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6001 Veterans Outreach and Recovery Program				
02	Loans and aids to veterans				
	62 Veterans outreach and recovery	\$512,900	\$602,800	7.00	7.00
	Loans and aids to veterans Sub Total	\$512,900	\$602,800	7.00	7.00
	Veterans Outreach and Recovery Program Sub Total	\$512,900	\$602,800	7.00	7.00
	Agency Total	\$512,900	\$602,800	7.00	7.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6001 Veterans Outreach and Recovery Program					
SEG	S	\$512,900	\$602,800	7.00	7.00
Veterans Outreach and Recovery Program Total		\$512,900	\$602,800	7.00	7.00
Agency Total		\$512,900	\$602,800	7.00	7.00

Decision Item (DIN) - 6002

Decision Item (DIN) Title - Veterans Housing and Recovery Program

NARRATIVE

The department requests funding to support the statewide operations of veterans housing and recovery programs that provide temporary housing, job training, education, counseling and rehabilitative services to military veterans in order to obtain steady employment, affordable housing and skills to sustain a productive lifestyle.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	6002	Veterans Housing and Recovery Program

	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	\$725,000	\$725,000
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$725,000	\$725,000
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

2527 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6002 Veterans Housing and Recovery Program				
02	Loans and aids to veterans				
	72 Veterans assistance	\$725,000	\$725,000	0.00	0.00
	Loans and aids to veterans Sub Total	\$725,000	\$725,000	0.00	0.00
	Veterans Housing and Recovery Program Sub Total	\$725,000	\$725,000	0.00	0.00
	Agency Total	\$725,000	\$725,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6002 Veterans Housing and Recovery Program					
SEG	A	\$725,000	\$725,000	0.00	0.00
Veterans Housing and Recovery Program Total		\$725,000	\$725,000	0.00	0.00
Agency Total		\$725,000	\$725,000	0.00	0.00

Decision Item (DIN) - 6003

Decision Item (DIN) Title - Veterans Transportation Services Grants to Counties

NARRATIVE

The department requests funding to equitably support critical transportation services for veterans to access medical care and to avoid substantial reductions in the reimbursement rate paid to counties.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	6003	Veterans Transportation Services Grants to Counties

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$100,000	\$100,000
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	\$100,000	\$100,000
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

2527 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6003 Veterans Transportation Services Grants to Counties				
02	Loans and aids to veterans				
	80 Veterans transportation grant	\$100,000	\$100,000	0.00	0.00
	Loans and aids to veterans Sub Total	\$100,000	\$100,000	0.00	0.00
	Veterans Transportation Services Grants to Counties Sub Total	\$100,000	\$100,000	0.00	0.00
	Agency Total	\$100,000	\$100,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6003 Veterans Transportation Services Grants to Counties					
SEG	A	\$100,000	\$100,000	0.00	0.00
Veterans Transportation Services Grants to Counties Total		\$100,000	\$100,000	0.00	0.00
Agency Total		\$100,000	\$100,000	0.00	0.00

Decision Item (DIN) - 6004

Decision Item (DIN) Title - State Veterans Homes

NARRATIVE

The department requests supplemental funding to support the operations of the state veterans homes in Union Grove, King and Chippewa Falls.

STATUTORY LANGUAGE

Nonstatutory language, Fiscal changes; Veterans Affairs.

Veterans Homes Institutional Operations. There is transferred from the general fund to the appropriation account under s. 20.485 (1)(gk) \$15,000,000 in each year of the 2025-27 biennium.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	6004	State Veterans Homes

	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	Unallotted 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	\$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

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

ACT 201

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

FY: **FY26**

Agency: **DVA - 485**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
485	1g	131	PR	\$273,600.00	1.00	\$0	\$207,000	1.00		(\$66,600)	0.00	(\$3,200)	0.00	(\$69,800)	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	118	PR	\$9,459,600.00	2.00	\$0	\$11,723,000	2.00		\$2,263,400	0.00	(\$218,800)	0.00	\$2,044,600	0.00
485	1gk	119	PR	\$200,700.00	0.00	\$0	\$0	0.00		(\$200,700)	0.00	\$200,700	0.00	\$0	0.00
485	1gk	120	PR	\$91,488,000.00	895.83	\$0	\$100,048,500	894.83	1	\$8,560,500	-1.00	(\$11,085,400)	0.00	(\$2,524,900)	-1.00
485	1gk	123	PR	\$3,331,500.00	0.00	\$0	\$2,000,000	0.00		(\$1,331,500)	0.00	\$1,331,500	0.00	\$0	0.00
485	1gk	125	PR	\$1,113,300.00	0.00	\$0	\$700,000	0.00		(\$413,300)	0.00	\$413,300	0.00	\$0	0.00
485	1gk	126	PR	\$20,978,600.00	215.98	\$0	\$24,091,400	214.98	1	\$3,112,800	-1.00	(\$3,415,100)	0.00	(\$302,300)	-1.00
485	1h	132	PR	\$213,400.00	0.00	\$0	\$213,400	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	\$15,700	0.00		(\$44,000)	0.00	\$0	0.00	(\$44,000)	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	\$126,200.00	1.00	\$0	\$126,700	1.00		\$500	0.00	(\$500)	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	\$1,639,300.00	14.75	\$0	\$2,302,600	21.75		\$663,300	7.00	(\$150,400)	0.00	\$512,900	7.00
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	\$9,156,200.00	67.74	\$0	\$9,858,100	69.74		\$701,900	2.00	(\$417,100)	0.00	\$284,800	2.00
485	4a	401	GPR	\$22,200.00	0.00	\$0	\$22,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
485	4g	420	PR	\$349,100.00	4.00	\$0	\$393,500	4.00		\$44,400	0.00	(\$44,400)	0.00	\$0	0.00
485	4q	460	SEG	\$1,321,800.00	8.00	\$0	\$1,437,800	8.00		\$116,000	0.00	\$4,000	0.00	\$120,000	0.00
485	4r	461	SEG	\$106,300.00	0.00	\$0	\$85,000	0.00		(\$21,300)	0.00	\$0	0.00	(\$21,300)	0.00
485	5c	503	GPR	\$249,200.00	0.00	\$0	\$255,200	0.00		\$6,000	0.00	(\$6,000)	0.00	\$0	0.00
485	5tm	570	SEG	\$52,800.00	0.00	\$0	\$50,000	0.00		(\$2,800)	0.00	\$0	0.00	(\$2,800)	0.00
485	5v	562	SEG	\$170,900.00	0.00	\$0	\$140,900	0.00		(\$30,000)	0.00	\$0	0.00	(\$30,000)	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	\$3,504,700.00	12.45	\$0	\$3,475,400	12.45		(\$29,300)	0.00	\$62,100	0.00	\$32,800	0.00
Totals				\$144,552,300.00	1,222.75	\$0	\$157,881,600	1,229.75		\$13,329,300	7.00	(\$13,329,300)	0.00	\$0	7.00

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 Expenditure authority will not be consistent with licensed bed capacity of skilled nursing facilities.
- 2
- 3

ACT 201

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

FY: **FY26**

Agency: **DVA - 485**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
485	1g	131	PR	\$273,600.00	1.00	(\$13,700)	\$207,000	1.00		(\$66,600)	0.00	(\$3,200)	0.00	(\$69,800)	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	118	PR	\$9,459,600.00	2.00	(\$473,000)	\$11,723,000	2.00		\$2,263,400	0.00	(\$218,800)	0.00	\$2,044,600	0.00
485	1gk	119	PR	\$200,700.00	0.00	(\$10,000)	\$0	0.00		(\$200,700)	0.00	\$200,700	0.00	\$0	0.00
485	1gk	120	PR	\$91,488,000.00	895.83	(\$4,574,400)	\$95,267,600	894.83	1	\$3,779,600	-1.00	(\$11,085,400)	0.00	(\$7,305,800)	-1.00
485	1gk	123	PR	\$3,331,500.00	0.00	(\$166,600)	\$2,000,000	0.00		(\$1,331,500)	0.00	\$1,331,500	0.00	\$0	0.00
485	1gk	125	PR	\$1,113,300.00	0.00	(\$55,700)	\$700,000	0.00		(\$413,300)	0.00	\$413,300	0.00	\$0	0.00
485	1gk	126	PR	\$20,978,600.00	215.98	(\$1,048,900)	\$21,644,500	214.98	1	\$665,900	-1.00	(\$3,415,100)	0.00	(\$2,749,200)	-1.00
485	1h	132	PR	\$213,400.00	0.00	(\$10,700)	\$213,400	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)	\$15,700	0.00		(\$44,000)	0.00	\$0	0.00	(\$44,000)	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	\$126,200.00	1.00	(\$6,300)	\$126,700	1.00		\$500	0.00	(\$500)	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	\$1,639,300.00	14.75	(\$82,000)	\$2,302,600	21.75		\$663,300	7.00	(\$150,400)	0.00	\$512,900	7.00
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	\$9,156,200.00	67.74	(\$457,800)	\$9,858,100	69.74		\$701,900	2.00	(\$417,100)	0.00	\$284,800	2.00
485	4a	401	GPR	\$22,200.00	0.00	(\$1,100)	\$22,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
485	4g	420	PR	\$349,100.00	4.00	(\$17,500)	\$393,500	4.00		\$44,400	0.00	(\$44,400)	0.00	\$0	0.00
485	4q	460	SEG	\$1,321,800.00	8.00	(\$66,100)	\$1,437,800	8.00		\$116,000	0.00	\$4,000	0.00	\$120,000	0.00
485	4r	461	SEG	\$106,300.00	0.00	(\$5,300)	\$85,000	0.00		(\$21,300)	0.00	\$0	0.00	(\$21,300)	0.00
485	5c	503	GPR	\$249,200.00	0.00	(\$12,500)	\$255,200	0.00		\$6,000	0.00	(\$6,000)	0.00	\$0	0.00
485	5tm	570	SEG	\$52,800.00	0.00	(\$2,600)	\$50,000	0.00		(\$2,800)	0.00	\$0	0.00	(\$2,800)	0.00
485	5v	562	SEG	\$170,900.00	0.00	(\$8,500)	\$140,900	0.00		(\$30,000)	0.00	\$0	0.00	(\$30,000)	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	\$3,504,700.00	12.45	(\$175,200)	\$3,475,400	12.45		(\$29,300)	0.00	\$62,100	0.00	\$32,800	0.00
Totals				\$144,552,300.00	1,222.75	(\$7,227,800)	\$150,653,800	1,229.75		\$6,101,500	7.00	(\$13,329,300)	0.00	(\$7,227,800)	7.00

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 = (\$7,227,800)

Difference = \$0

Should equal \$0

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

- 1 Expenditure authority will not be consistent with licensed bed capacity of skilled nursing facilities.
- 2
- 3

ACT 201

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

FY: **FY27**

Agency: **DVA - 485**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
485	1g	131	PR	\$273,600.00	1.00	\$0	\$207,000	1.00		(\$66,600)	0.00	(\$3,200)	0.00	(\$69,800)	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	118	PR	\$9,459,600.00	2.00	\$0	\$11,723,000	2.00		\$2,263,400	0.00	(\$218,800)	0.00	\$2,044,600	0.00
485	1gk	119	PR	\$200,700.00	0.00	\$0	\$0	0.00		(\$200,700)	0.00	\$200,700	0.00	\$0	0.00
485	1gk	120	PR	\$91,488,000.00	895.83	\$0	\$99,448,500	894.83	1	\$7,960,500	-1.00	(\$11,085,400)	0.00	(\$3,124,900)	-1.00
485	1gk	123	PR	\$3,331,500.00	0.00	\$0	\$2,000,000	0.00		(\$1,331,500)	0.00	\$1,331,500	0.00	\$0	0.00
485	1gk	125	PR	\$1,113,300.00	0.00	\$0	\$700,000	0.00		(\$413,300)	0.00	\$413,300	0.00	\$0	0.00
485	1gk	126	PR	\$20,978,600.00	215.98	\$0	\$23,690,000	214.98	1	\$2,711,400	-1.00	(\$3,415,100)	0.00	(\$703,700)	-1.00
485	1h	132	PR	\$213,400.00	0.00	\$0	\$213,400	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	\$15,700	0.00		(\$44,000)	0.00	\$0	0.00	(\$44,000)	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	\$126,200.00	1.00	\$0	\$126,700	1.00		\$500	0.00	(\$500)	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	\$1,639,300.00	14.75	\$0	\$3,292,500	21.75		\$1,653,200	7.00	(\$150,400)	0.00	\$1,502,800	7.00
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	\$9,156,200.00	67.74	\$0	\$9,858,100	69.74		\$701,900	2.00	(\$417,100)	0.00	\$284,800	2.00
485	4a	401	GPR	\$22,200.00	0.00	\$0	\$22,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
485	4g	420	PR	\$349,100.00	4.00	\$0	\$393,500	4.00		\$44,400	0.00	(\$44,400)	0.00	\$0	0.00
485	4q	460	SEG	\$1,321,800.00	8.00	\$0	\$1,437,800	8.00		\$116,000	0.00	\$4,000	0.00	\$120,000	0.00
485	4r	461	SEG	\$106,300.00	0.00	\$0	\$85,000	0.00		(\$21,300)	0.00	\$0	0.00	(\$21,300)	0.00
485	5c	503	GPR	\$249,200.00	0.00	\$0	\$255,200	0.00		\$6,000	0.00	(\$6,000)	0.00	\$0	0.00
485	5tm	570	SEG	\$52,800.00	0.00	\$0	\$50,000	0.00		(\$2,800)	0.00	\$0	0.00	(\$2,800)	0.00
485	5v	562	SEG	\$170,900.00	0.00	\$0	\$140,900	0.00		(\$30,000)	0.00	\$0	0.00	(\$30,000)	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	\$3,504,700.00	12.45	\$0	\$3,486,900	12.45		(\$17,800)	0.00	\$62,100	0.00	\$44,300	0.00
Totals				\$144,552,300.00	1,222.75	\$0	\$157,881,600	1,229.75		\$13,329,300	7.00	(\$13,329,300)	0.00	\$0	7.00

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 Expenditure authority will not be consistent with licensed bed capacity of skilled nursing facilities.
- 2
- 3

ACT 201

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

FY: **FY27**

Agency: **DVA - 485**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
485	1g	131	PR	\$273,600.00	1.00	(\$13,700)	\$207,000	1.00		(\$66,600)	0.00	(\$3,200)	0.00	(\$69,800)	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	118	PR	\$9,459,600.00	2.00	(\$473,000)	\$11,723,000	2.00		\$2,263,400	0.00	(\$218,800)	0.00	\$2,044,600	0.00
485	1gk	119	PR	\$200,700.00	0.00	(\$10,000)	\$0	0.00		(\$200,700)	0.00	\$200,700	0.00	\$0	0.00
485	1gk	120	PR	\$91,488,000.00	895.83	(\$4,574,400)	\$95,248,500	894.83	1	\$3,760,500	-1.00	(\$11,085,400)	0.00	(\$7,324,900)	-1.00
485	1gk	123	PR	\$3,331,500.00	0.00	(\$166,600)	\$2,000,000	0.00		(\$1,331,500)	0.00	\$1,331,500	0.00	\$0	0.00
485	1gk	125	PR	\$1,113,300.00	0.00	(\$55,700)	\$700,000	0.00		(\$413,300)	0.00	\$413,300	0.00	\$0	0.00
485	1gk	126	PR	\$20,978,600.00	215.98	(\$1,048,900)	\$20,662,200	214.98	1	(\$316,400)	-1.00	(\$3,415,100)	0.00	(\$3,731,500)	-1.00
485	1h	132	PR	\$213,400.00	0.00	(\$10,700)	\$213,400	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)	\$15,700	0.00		(\$44,000)	0.00	\$0	0.00	(\$44,000)	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	\$126,200.00	1.00	(\$6,300)	\$126,700	1.00		\$500	0.00	(\$500)	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	\$1,639,300.00	14.75	(\$82,000)	\$3,292,500	21.75		\$1,653,200	7.00	(\$150,400)	0.00	\$1,502,800	7.00
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	\$9,156,200.00	67.74	(\$457,800)	\$9,858,100	69.74		\$701,900	2.00	(\$417,100)	0.00	\$284,800	2.00
485	4a	401	GPR	\$22,200.00	0.00	(\$1,100)	\$22,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
485	4g	420	PR	\$349,100.00	4.00	(\$17,500)	\$393,500	4.00		\$44,400	0.00	(\$44,400)	0.00	\$0	0.00
485	4q	460	SEG	\$1,321,800.00	8.00	(\$66,100)	\$1,437,800	8.00		\$116,000	0.00	\$4,000	0.00	\$120,000	0.00
485	4r	461	SEG	\$106,300.00	0.00	(\$5,300)	\$85,000	0.00		(\$21,300)	0.00	\$0	0.00	(\$21,300)	0.00
485	5c	503	GPR	\$249,200.00	0.00	(\$12,500)	\$255,200	0.00		\$6,000	0.00	(\$6,000)	0.00	\$0	0.00
485	5tm	570	SEG	\$52,800.00	0.00	(\$2,600)	\$50,000	0.00		(\$2,800)	0.00	\$0	0.00	(\$2,800)	0.00
485	5v	562	SEG	\$170,900.00	0.00	(\$8,500)	\$140,900	0.00		(\$30,000)	0.00	\$0	0.00	(\$30,000)	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	\$3,504,700.00	12.45	(\$175,200)	\$3,486,900	12.45		(\$17,800)	0.00	\$62,100	0.00	\$44,300	0.00
Totals				\$144,552,300.00	1,222.75	(\$7,227,800)	\$150,653,800	1,229.75		\$6,101,500	7.00	(\$13,329,300)	0.00	(\$7,227,800)	7.00

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 = (\$7,227,800)

Difference = \$0

Should equal \$0

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

- 1 Expenditure authority will not be consistent with licensed bed capacity of skilled nursing facilities.
- 2
- 3