State of Wisconsin

Department of Veterans Affairs

Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

Table of Contents

September 15, 2026

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

Dear Secretary Blumenfeld,

The Wisconsin Department of Veterans Affairs is pleased to submit our 2027-29 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 appreciate the opportunity we have over the next several months to work together on our continued mission to honor and serve the veterans of Wisconsin and their families.

Sincerely,

James Bond
Secretary

AGENCY DESCRIPTION

The department was created by Chapter 580, Laws of 1945, consolidating various existing state veterans' programs in one department under the control of the Board of Veterans Affairs. 2011 Wisconsin Act 36 removed the oversight authority of the Board of Veterans Affairs and elevated WDVA to a Cabinet Level Agency under the control of a secretary appointed by the Governor in consultation with at least six presiding officers of Wisconsin veteran's service organizations.

The Office of the Secretary includes the secretary, deputy secretary and assistant deputy secretary, legal counsel, and communications director.

The department's programs are administered through three divisions: the Division of Veteran Homes, which oversees WDVA's three nursing homes; the Division of Veterans Benefits, which oversees three Veterans Cemeteries and administers grants, benefits, programs, and provides services to all eligible state veterans, their families, and organizations that serve veterans; and the Division of Enterprise Services which oversees the department's administrative, financial, technology, and facility operations. The department's facilities also include the nationally renowned Wisconsin Veterans Museum.

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 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

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Annual percentage of skilled nursing home beds occupied.	75% King 48% Union Grove 95% Chippewa Falls	72.38% King 42% Union Grove 97.74% Chippewa Falls	73% King 48% Union Grove 95% Chippewa Falls	73.8% King 43% Union Grove 97.4% Chippewa Falls
2.	Veterans and family members served.	19,000	28,761	19,000	29,872
2.	Applications and inquiries for State Benefits.	22,000	21,471	22,000	22,988
2.	Funds provided to Veterans and Employers (emergency aid, education, retraining, and employment).	$100,000	$189,400	$150,000	$111,646
2.	Applications and hearings for Federal Claims.	3,000	2,545	3,000	3,904
2.	Federal funds received across State for claims through WDVA-accredited claims officers (annually).[1]	$500,000,000	$600,000,000	$510,000,000	$600,000,000
2.	Number of veterans served by Veterans Outreach and Recovery Program.	1,400	2,862	1,400	1,148
2.	Number of services provided.	5,000	7,070	5,000	6,618
2.	Number of referrals to community partners. [2]	900	3,341	900	4,584

[1] The data relies on federal reports that have not been issued since 2024. The 2025 and 2026 data is based on estimates framed by the total quantity of federal veteran disability funds entering the state in 2025 ($1.9 billion) and the historical WDVA-accredited share of representation (~30%).
[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.

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
2.	Number of veterans served by Veterans Housing and Recovery Program.	190	185	190	132
2.	Percentage of beds filled.	80%	55%	80%	79%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,750	1,698	1,800	1,700
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	1,235	1,000	1,220
5.	Number of visitors to the Wisconsin Veterans Museum.	55,000	50,842	55,000	47,197
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	200,000	145,532	200,000	141,467

Note: Based on fiscal year.

2027, 2028 AND 2029 GOALS

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
1.	Annual percentage of skilled nursing home beds occupied.	80% King 55% Union Grove 95% Chippewa Falls	85% King 60% Union Grove 95% Chippewa Falls	85% King 65% Union Grove 95% Chippewa Falls
2.	Veterans and family members served.	19,000	19,000	19,000
2.	Applications and inquiries for State Benefits.	22,000	22,000	22,000

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
2.	Funds provided to Veterans and Employers (emergency aid, education, retraining, and employment).	$150,000	$150,000	$150,000
2.	Applications and hearings for Federal Claims.	3,000	3,000	3,000
2.	Federal funds received for disability ratings for all Wisconsin Veterans (all sources).	$1.9 billion	$1.9 billion	$1.9 billion
2.	Number of veterans served by Veterans Outreach and Recovery Program.	1,200	1,200	1,200
2.	Number of services provided.	5,000	5,000	5,000
2.	Number of referrals to community partners.	3,000	3,000	3,000
2.	Number of veterans served by Veterans Housing and Recovery Program.	75	75	75
2.	Percentage of beds filled.	90%	90%	90%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,800	1,900	2,000

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,100	1,100	1,100
5.	Number of visitors to the Wisconsin Veterans Museum.	50,000	50,000	50,000
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	200,000	200,000	200,000

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

19000
SECRETARY - DESIGNEE
Indef Gov Appt-20.923(4) ESG 6 90-06
Bond, James 004436

19000
DEPUTY SECRETARY
Deputy-20.923(8) NTE ESG 5 90-00
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20000
DIVISION OF ENTERPRISE SERVICES
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Indef Agency Appt-20.923(4) ESG 3 90-03
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Marketing Specialist 07-04
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Veterans Program Spec 07-04
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Otto, Jeremy 301562

12000
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Legal Services
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June 1, 2026 CO-01

Agency Total by Fund Source

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	$5,000,000	$178,200	$178,200	$178,200	0.00	0.00	$356,400	$356,400	$0	0.00%
GPR	S	$1,770,155	$2,111,900	$2,168,200	$2,168,200	0.00	0.00	$4,223,800	$4,336,400	$112,600	2.70%
Total		$6,770,155	$2,290,100	$2,346,400	$2,346,400	0.00	0.00	$4,580,200	$4,692,800	$112,600	2.50%
PR	A	$61,200	$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	$111,732,710	$132,621,200	$129,156,500	$129,156,500	892.86	892.86	$265,242,400	$258,313,000	($6,929,400)	-2.60%
Total		$112,093,910	$132,982,400	$129,517,700	$129,517,700	892.86	892.86	$265,964,800	$259,035,400	($6,929,400)	-2.60%
PR Federal	S	$2,266,690	$1,905,200	$2,008,400	$2,008,400	16.50	16.50	$3,810,400	$4,016,800	$206,400	5.40%
Total		$2,266,690	$1,905,200	$2,008,400	$2,008,400	16.50	16.50	$3,810,400	$4,016,800	$206,400	5.40%
SEG	A	$2,370,017	$3,817,600	$3,793,600	$3,793,600	1.00	1.00	$7,635,200	$7,587,200	($48,000)	-0.60%
SEG	L	$1,103,300	$1,103,300	$1,140,500	$1,115,700	0.00	0.00	$2,206,600	$2,256,200	$49,600	2.20%
SEG	S	$17,221,717	$19,055,700	$21,620,200	$27,828,400	103.44	103.44	$38,111,400	$49,448,600	$11,337,200	29.70%
Total		$20,695,034	$23,976,600	$26,554,300	$32,737,700	104.44	104.44	$47,953,200	$59,292,000	$11,338,800	23.60%
SEG Federal	S	$1,167,840	$1,343,600	$1,343,600	$1,343,600	0.00	0.00	$2,687,200	$2,687,200	$0	0.00%
Total		$1,167,840	$1,343,600	$1,343,600	$1,343,600	0.00	0.00	$2,687,200	$2,687,200	$0	0.00%
Grand Total		$142,993,629	$162,497,900	$161,770,400	$167,953,800	1,013.80	1,013.80	$324,995,800	$329,724,200	$4,728,400	1.50%

Agency Total by Program

		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 %
01 Veterans homes										
Non Federal										
GPR	**$1,410,055**	**$1,928,300**	**$1,928,300**	**$1,928,300**	**0.00**	**0.00**	**$3,856,600**	**$3,856,600**	**$0**	**0.00%**
A	$0	$178,200	$178,200	$178,200	0.00	0.00	$356,400	$356,400	$0	0.00%
S	$1,410,055	$1,750,100	$1,750,100	$1,750,100	0.00	0.00	$3,500,200	$3,500,200	$0	0.00%
PR	**$111,309,018**	**$132,265,000**	**$128,788,300**	**$128,788,300**	**887.86**	**887.86**	**$264,530,000**	**$257,576,600**	**($6,953,400)**	**-2.63%**
L	$300,000	$300,000	$300,000	$300,000	0.00	0.00	$600,000	$600,000	$0	0.00%
S	$111,009,018	$131,965,000	$128,488,300	$128,488,300	887.86	887.86	$263,930,000	$256,976,600	($6,953,400)	-2.63%
Total - Non Federal	**$112,719,073**	**$134,193,300**	**$130,716,600**	**$130,716,600**	**887.86**	**887.86**	**$268,386,600**	**$261,433,200**	**($6,953,400)**	**-2.59%**
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	$112,419,073	$133,715,100	$130,238,400	$130,238,400	887.86	887.86	$267,430,200	$260,476,800	($6,953,400)	-2.60%
Federal										
PR	**$0**	**$13,800**	**$13,800**	**$13,800**	**0.00**	**0.00**	**$27,600**	**$27,600**	**$0**	**0.00%**
S	$0	$13,800	$13,800	$13,800	0.00	0.00	$27,600	$27,600	$0	0.00%

Agency Total by Program

Total - Federal		**$0**	**$13,800**	**$13,800**	**$13,800**	**0.00**	**0.00**	**$27,600**	**$27,600**	**$0**	**0.00%**
	S	$0	$13,800	$13,800	$13,800	0.00	0.00	$27,600	$27,600	$0	0.00%
PGM 01 Total		**$112,719,073**	**$134,207,100**	**$130,730,400**	**$130,730,400**	**887.86**	**887.86**	**$268,414,200**	**$261,460,800**	**($6,953,400)**	**-2.59%**
GPR		**$1,410,055**	**$1,928,300**	**$1,928,300**	**$1,928,300**	**0.00**	**0.00**	**$3,856,600**	**$3,856,600**	**$0**	**0.00%**
	A	$0	$178,200	$178,200	$178,200	0.00	0.00	$356,400	$356,400	$0	0.00%
	S	$1,410,055	$1,750,100	$1,750,100	$1,750,100	0.00	0.00	$3,500,200	$3,500,200	$0	0.00%
PR		**$111,309,018**	**$132,278,800**	**$128,802,100**	**$128,802,100**	**887.86**	**887.86**	**$264,557,600**	**$257,604,200**	**($6,953,400)**	**-2.63%**
	L	$300,000	$300,000	$300,000	$300,000	0.00	0.00	$600,000	$600,000	$0	0.00%
	S	$111,009,018	$131,978,800	$128,502,100	$128,502,100	887.86	887.86	$263,957,600	$257,004,200	($6,953,400)	-2.63%
TOTAL 01		**$112,719,073**	**$134,207,100**	**$130,730,400**	**$130,730,400**	**887.86**	**887.86**	**$268,414,200**	**$261,460,800**	**($6,953,400)**	**-2.59%**
	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	$112,419,073	$133,728,900	$130,252,200	$130,252,200	887.86	887.86	$267,457,800	$260,504,400	($6,953,400)	-2.60%

Agency Total by Program

		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											
Non Federal											
GPR		**$5,000,000**	**$0**	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**$0**	**0.00%**
	A	$5,000,000	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
PR		**$198,761**	**$210,600**	**$212,600**	**$212,600**	**1.00**	**1.00**	**$421,200**	**$425,200**	**$4,000**	**0.95%**
	A	$61,200	$61,200	$61,200	$61,200	0.00	0.00	$122,400	$122,400	$0	0.00%
	S	$137,561	$149,400	$151,400	$151,400	1.00	1.00	$298,800	$302,800	$4,000	1.34%
SEG		**$15,336,753**	**$18,456,100**	**$20,859,400**	**$27,042,800**	**83.99**	**83.99**	**$36,912,200**	**$47,902,200**	**$10,990,000**	**29.77%**
	A	$2,370,017	$3,817,600	$3,793,600	$3,793,600	1.00	1.00	$7,635,200	$7,587,200	($48,000)	-0.63%
	L	$1,103,300	$1,103,300	$1,140,500	$1,115,700	0.00	0.00	$2,206,600	$2,256,200	$49,600	2.25%
	S	$11,863,436	$13,535,200	$15,925,300	$22,133,500	82.99	82.99	$27,070,400	$38,058,800	$10,988,400	40.59%
Total - Non Federal		**$20,535,514**	**$18,666,700**	**$21,072,000**	**$27,255,400**	**84.99**	**84.99**	**$37,333,400**	**$48,327,400**	**$10,994,000**	**29.45%**
	A	$7,431,217	$3,878,800	$3,854,800	$3,854,800	1.00	1.00	$7,757,600	$7,709,600	($48,000)	-0.62%
	L	$1,103,300	$1,103,300	$1,140,500	$1,115,700	0.00	0.00	$2,206,600	$2,256,200	$49,600	2.25%
	S	$12,000,997	$13,684,600	$16,076,700	$22,284,900	83.99	83.99	$27,369,200	$38,361,600	$10,992,400	40.16%

Agency Total by Program

Federal

PR		**$1,108,917**	**$480,400**	**$506,300**	**$506,300**	**3.00**	**3.00**	**$960,800**	**$1,012,600**	**$51,800**	**5.39%**
	S	$1,108,917	$480,400	$506,300	$506,300	3.00	3.00	$960,800	$1,012,600	$51,800	5.39%
SEG		**$1,167,840**	**$1,343,600**	**$1,343,600**	**$1,343,600**	**0.00**	**0.00**	**$2,687,200**	**$2,687,200**	**$0**	**0.00%**
	S	$1,167,840	$1,343,600	$1,343,600	$1,343,600	0.00	0.00	$2,687,200	$2,687,200	$0	0.00%
Total - Federal		**$2,276,757**	**$1,824,000**	**$1,849,900**	**$1,849,900**	**3.00**	**3.00**	**$3,648,000**	**$3,699,800**	**$51,800**	**1.42%**
	S	$2,276,757	$1,824,000	$1,849,900	$1,849,900	3.00	3.00	$3,648,000	$3,699,800	$51,800	1.42%
PGM 02 Total		**$22,812,271**	**$20,490,700**	**$22,921,900**	**$29,105,300**	**87.99**	**87.99**	**$40,981,400**	**$52,027,200**	**$11,045,800**	**26.95%**
GPR		**$5,000,000**	**$0**	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**$0**	**0.00%**
	A	$5,000,000	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
PR		**$1,307,678**	**$691,000**	**$718,900**	**$718,900**	**4.00**	**4.00**	**$1,382,000**	**$1,437,800**	**$55,800**	**4.04%**
	A	$61,200	$61,200	$61,200	$61,200	0.00	0.00	$122,400	$122,400	$0	0.00%
	S	$1,246,478	$629,800	$657,700	$657,700	4.00	4.00	$1,259,600	$1,315,400	$55,800	4.43%
SEG		**$16,504,593**	**$19,799,700**	**$22,203,000**	**$28,386,400**	**83.99**	**83.99**	**$39,599,400**	**$50,589,400**	**$10,990,000**	**27.75%**
	A	$2,370,017	$3,817,600	$3,793,600	$3,793,600	1.00	1.00	$7,635,200	$7,587,200	($48,000)	-0.63%
	L	$1,103,300	$1,103,300	$1,140,500	$1,115,700	0.00	0.00	$2,206,600	$2,256,200	$49,600	2.25%
	S	$13,031,276	$14,878,800	$17,268,900	$23,477,100	82.99	82.99	$29,757,600	$40,746,000	$10,988,400	36.93%
TOTAL 02		**$22,812,271**	**$20,490,700**	**$22,921,900**	**$29,105,300**	**87.99**	**87.99**	**$40,981,400**	**$52,027,200**	**$11,045,800**	**26.95%**

Agency Total by Program

A	$7,431,217	$3,878,800	$3,854,800	$3,854,800	1.00	1.00	$7,757,600	$7,709,600	($48,000)	-0.62%
L	$1,103,300	$1,103,300	$1,140,500	$1,115,700	0.00	0.00	$2,206,600	$2,256,200	$49,600	2.25%
S	$14,277,754	$15,508,600	$17,926,600	$24,134,800	86.99	86.99	$31,017,200	$42,061,400	$11,044,200	35.61%

Agency Total by Program

		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 %
04 Veterans memorial cemeteries											
Non Federal											
GPR		**$22,900**	**$22,200**	**$22,200**	**$22,200**	**0.00**	**0.00**	**$44,400**	**$44,400**	**$0**	**0.00%**
	S	$22,900	$22,200	$22,200	$22,200	0.00	0.00	$44,400	$44,400	$0	0.00%
PR		**$586,131**	**$506,800**	**$516,800**	**$516,800**	**4.00**	**4.00**	**$1,013,600**	**$1,033,600**	**$20,000**	**1.97%**
	S	$586,131	$506,800	$516,800	$516,800	4.00	4.00	$1,013,600	$1,033,600	$20,000	1.97%
SEG		**$1,804,082**	**$1,792,200**	**$1,787,300**	**$1,787,300**	**8.00**	**8.00**	**$3,584,400**	**$3,574,600**	**($9,800)**	**-0.27%**
	S	$1,804,082	$1,792,200	$1,787,300	$1,787,300	8.00	8.00	$3,584,400	$3,574,600	($9,800)	-0.27%
Total - Non Federal		**$2,413,113**	**$2,321,200**	**$2,326,300**	**$2,326,300**	**12.00**	**12.00**	**$4,642,400**	**$4,652,600**	**$10,200**	**0.22%**
	S	$2,413,113	$2,321,200	$2,326,300	$2,326,300	12.00	12.00	$4,642,400	$4,652,600	$10,200	0.22%
Federal											
PR		**$1,157,773**	**$1,411,000**	**$1,488,300**	**$1,488,300**	**13.50**	**13.50**	**$2,822,000**	**$2,976,600**	**$154,600**	**5.48%**
	S	$1,157,773	$1,411,000	$1,488,300	$1,488,300	13.50	13.50	$2,822,000	$2,976,600	$154,600	5.48%
Total - Federal		**$1,157,773**	**$1,411,000**	**$1,488,300**	**$1,488,300**	**13.50**	**13.50**	**$2,822,000**	**$2,976,600**	**$154,600**	**5.48%**
	S	$1,157,773	$1,411,000	$1,488,300	$1,488,300	13.50	13.50	$2,822,000	$2,976,600	$154,600	5.48%

Agency Total by Program

PGM 04 Total		**$3,570,886**	**$3,732,200**	**$3,814,600**	**$3,814,600**	**25.50**	**25.50**	**$7,464,400**	**$7,629,200**	**$164,800**	**2.21%**
GPR		**$22,900**	**$22,200**	**$22,200**	**$22,200**	**0.00**	**0.00**	**$44,400**	**$44,400**	**$0**	**0.00%**
	S	$22,900	$22,200	$22,200	$22,200	0.00	0.00	$44,400	$44,400	$0	0.00%
PR		**$1,743,904**	**$1,917,800**	**$2,005,100**	**$2,005,100**	**17.50**	**17.50**	**$3,835,600**	**$4,010,200**	**$174,600**	**4.55%**
	S	$1,743,904	$1,917,800	$2,005,100	$2,005,100	17.50	17.50	$3,835,600	$4,010,200	$174,600	4.55%
SEG		**$1,804,082**	**$1,792,200**	**$1,787,300**	**$1,787,300**	**8.00**	**8.00**	**$3,584,400**	**$3,574,600**	**($9,800)**	**-0.27%**
	S	$1,804,082	$1,792,200	$1,787,300	$1,787,300	8.00	8.00	$3,584,400	$3,574,600	($9,800)	-0.27%
TOTAL 04		**$3,570,886**	**$3,732,200**	**$3,814,600**	**$3,814,600**	**25.50**	**25.50**	**$7,464,400**	**$7,629,200**	**$164,800**	**2.21%**
	S	$3,570,886	$3,732,200	$3,814,600	$3,814,600	25.50	25.50	$7,464,400	$7,629,200	$164,800	2.21%

Agency Total by Program

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 %
			ANNUAL SUMMARY					BIENNIAL SUMMARY			
05 Wisconsin Veterans Museum											
Non Federal											
GPR		**$337,200**	**$339,600**	**$395,900**	**$395,900**	**0.00**	**0.00**	**$679,200**	**$791,800**	**$112,600**	**16.58%**
	S	$337,200	$339,600	$395,900	$395,900	0.00	0.00	$679,200	$791,800	$112,600	16.58%
SEG		**$3,554,199**	**$3,728,300**	**$3,907,600**	**$3,907,600**	**12.45**	**12.45**	**$7,456,600**	**$7,815,200**	**$358,600**	**4.81%**
	S	$3,554,199	$3,728,300	$3,907,600	$3,907,600	12.45	12.45	$7,456,600	$7,815,200	$358,600	4.81%
Total - Non Federal		**$3,891,399**	**$4,067,900**	**$4,303,500**	**$4,303,500**	**12.45**	**12.45**	**$8,135,800**	**$8,607,000**	**$471,200**	**5.79%**
	S	$3,891,399	$4,067,900	$4,303,500	$4,303,500	12.45	12.45	$8,135,800	$8,607,000	$471,200	5.79%
PGM 05 Total		**$3,891,399**	**$4,067,900**	**$4,303,500**	**$4,303,500**	**12.45**	**12.45**	**$8,135,800**	**$8,607,000**	**$471,200**	**5.79%**
GPR		**$337,200**	**$339,600**	**$395,900**	**$395,900**	**0.00**	**0.00**	**$679,200**	**$791,800**	**$112,600**	**16.58%**
	S	$337,200	$339,600	$395,900	$395,900	0.00	0.00	$679,200	$791,800	$112,600	16.58%
SEG		**$3,554,199**	**$3,728,300**	**$3,907,600**	**$3,907,600**	**12.45**	**12.45**	**$7,456,600**	**$7,815,200**	**$358,600**	**4.81%**
	S	$3,554,199	$3,728,300	$3,907,600	$3,907,600	12.45	12.45	$7,456,600	$7,815,200	$358,600	4.81%
TOTAL 05		**$3,891,399**	**$4,067,900**	**$4,303,500**	**$4,303,500**	**12.45**	**12.45**	**$8,135,800**	**$8,607,000**	**$471,200**	**5.79%**
	S	$3,891,399	$4,067,900	$4,303,500	$4,303,500	12.45	12.45	$8,135,800	$8,607,000	$471,200	5.79%

Agency Total by Program

AGENCY TOTAL	$142,993,629	$162,497,900	$161,770,400	$167,953,800	1,013.80	1,013.80	$324,995,800	$329,724,200	$4,728,400	1.45%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$162,497,900	$162,497,900	1,014.80	1,014.80
3001 Turnover Reduction	($1,933,700)	($1,933,700)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	($91,000)	($91,000)	(1.00)	(1.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	($3,646,100)	($3,646,100)	0.00	0.00
3007 Overtime	$957,200	$957,200	0.00	0.00
3008 Night and Weekend Differential Pay	$1,820,500	$1,820,500	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	($18,800)	($18,800)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	$0	$0	0.00	0.00
4001 Wisconsin Veterans Museum Rent	$122,100	$122,100	0.00	0.00
4003 Position Realignment	$0	$0	0.00	0.00
5000 Full Funding of Veterans Service Officer Grants	$37,200	$12,400	0.00	0.00
5001 Revenue Transfer to the State Veterans Homes	$0	$0	0.00	0.00
7900 Cybersecurity Infrastructure Improvements	$1,708,200	$7,916,400	0.00	0.00
7910 DOA-Allocated Central Services Assessments	$316,900	$316,900	0.00	0.00
TOTAL	**$161,770,400**	**$167,953,800**	**1,013.80**	**1,013.80**

GPR Earned

Program: 01 - Veterans homes

Date: 9/5/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$0**

GPR Earned

Program: 02 - Loans and aids to veterans

Date: 9/5/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$67,900	$70,000	$70,000	$70,000
TOTAL	**$67,900**	**$70,000**	**$70,000**	**$70,000**

Program Revenue

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	**$4,039,500**	**$6,643,300**	**$9,543,300**	**$11,910,200**
Revenues from Veterans Homes Operations	$14,537,100	$15,400,000	$15,300,000	$15,600,000
Total Revenue	**$18,576,600**	**$22,043,300**	**$24,843,300**	**$27,510,200**
Expenditures	**$11,933,351**	**$12,500,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$11,732,000	$11,732,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$19,100	$19,100
3011 Minor Transfers Within the Same Alpha Appropriation	$0	$0	$1,150,000	$2,300,000
4003 Position Realignment	$0	$0	$4,000	$4,000
7910 DOA-Allocated Central Services Assessments	$0	$0	$9,300	$9,300
Compensation Reserve	$0	$0	$8,000	$8,000
Health Insurance Reserves	$0	$0	$10,900	$10,900
Wisconsin Retirement System	$0	$0	$0	$0
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($200)	($200)
Total Expenditures	**$11,933,351**	**$12,500,000**	**$12,933,100**	**$14,083,100**
Closing Balance	**$6,643,249**	**$9,543,300**	**$11,910,200**	**$13,427,100**

Program Revenue

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	**$1,288,900**	**($9,408,000)**	**($17,077,800)**	**$752,800**
Supplemental funding DIN 5001	$0	$0	$35,000,000	$15,000,000
Revenues from Veterans Homes Operations	$62,321,900	$69,000,000	$73,800,000	$74,200,000
Total Revenue	**$63,610,800**	**$59,592,000**	**$91,722,200**	**$89,952,800**
Expenditures	**$73,018,807**	**$76,669,800**	**$0**	**$0**
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($91,400)	($91,400)
Compensation Reserve	$0	$0	$2,210,700	$2,210,700
Health Insurance Reserves	$0	$0	$2,527,300	$2,527,300
Wisconsin Retirement System	$0	$0	$7,000	$7,000
3011 Minor Transfers Within the Same Alpha Appropriation	$0	$0	($1,150,000)	($2,300,000)
4003 Position Realignment	$0	$0	($2,700)	($2,700)
7910 DOA-Allocated Central Services Assessments	$0	$0	$210,800	$210,800
2000 Adjusted Base Funding Level	$0	$0	$90,237,500	$90,237,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($3,929,300)	($3,929,300)
3001 Turnover Reduction	$0	$0	($1,374,800)	($1,374,800)
3007 Overtime	$0	$0	$503,800	$503,800
3008 Night and Weekend Differential Pay	$0	$0	$1,820,500	$1,820,500
Total Expenditures	**$73,018,807**	**$76,669,800**	**$90,969,400**	**$89,819,400**
Closing Balance	**($9,408,007)**	**($17,077,800)**	**$752,800**	**$133,400**

Program Revenue

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**
Revenues from Veterans Homes Operations	$1,826,119	$1,917,400	$2,000,000	$2,000,000
Total Revenue	**$1,826,119**	**$1,917,400**	**$2,000,000**	**$2,000,000**
Expenditures	**$1,826,119**	**$1,917,400**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$2,000,000	$2,000,000
Total Expenditures	**$1,826,119**	**$1,917,400**	**$2,000,000**	**$2,000,000**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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**
Revenues from Veterans Homes Operations	$590,498	$620,000	$700,000	$700,000
Total Revenue	**$590,498**	**$620,000**	**$700,000**	**$700,000**
Expenditures	**$590,498**	**$620,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$700,000	$700,000
Total Expenditures	**$590,498**	**$620,000**	**$700,000**	**$700,000**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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	**$872,900**	**($5,357,500)**	**($11,377,400)**	**($19,328,200)**
Revenues from Veterans Homes Operations	$13,407,600	$14,600,000	$15,600,000	$16,600,000
Total Revenue	**$14,280,500**	**$9,242,500**	**$4,222,600**	**($2,728,200)**
Expenditures	**$19,638,000**	**$20,619,900**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$22,976,800	$22,976,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($723,700)	($723,700)
3001 Turnover Reduction	$0	$0	($381,400)	($381,400)
3007 Overtime	$0	$0	$453,400	$453,400
4003 Position Realignment	$0	$0	($29,900)	($29,900)
7910 DOA-Allocated Central Services Assessments	$0	$0	$54,100	$54,100
Compensation Reserve	$0	$0	$615,300	$615,300
Health Insurance Reserves	$0	$0	$606,300	$606,300
Wisconsin Retirement System	$0	$0	$2,000	$2,000
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($22,100)	($22,100)
Total Expenditures	**$19,638,000**	**$20,619,900**	**$23,550,800**	**$23,550,800**
Closing Balance	**($5,357,500)**	**($11,377,400)**	**($19,328,200)**	**($26,279,000)**

Program Revenue

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	**$78,546**	**$83,700**	**$40,000**	**$30,600**
Revenues from Veterans Homes Operations	$6,225	$6,300	$6,300	$6,300
Total Revenue	**$84,771**	**$90,000**	**$46,300**	**$36,900**
Expenditures	**$1,129**	**$50,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$15,700	$15,700
Total Expenditures	**$1,129**	**$50,000**	**$15,700**	**$15,700**
Closing Balance	**$83,642**	**$40,000**	**$30,600**	**$21,200**

Program Revenue

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	**$81,500**	**$67,400**	**$67,400**	**($20,200)**
Revenues from Veterans Homes Operations	$133,300	$135,000	$135,000	$135,000
Total Revenue	**$214,800**	**$202,400**	**$202,400**	**$114,800**
Expenditures	**$147,436**	**$135,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$209,700	$209,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$3,500	$3,500
7910 DOA-Allocated Central Services Assessments	$0	$0	$300	$300
Compensation Reserve	$0	$0	$2,300	$2,300
Health Insurance Reserves	$0	$0	$6,800	$6,800
Wisconsin Retirement System	$0	$0	$0	$0
Total Expenditures	**$147,436**	**$135,000**	**$222,600**	**$222,600**
Closing Balance	**$67,364**	**$67,400**	**($20,200)**	**($107,800)**

Program Revenue

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	**$929,800**	**$1,080,200**	**$530,200**	**$566,800**
Revenues from Veterans Homes Operations	$300,000	$250,000	$250,000	$250,000
Total Revenue	**$1,229,800**	**$1,330,200**	**$780,200**	**$816,800**
Expenditures	**$149,611**	**$800,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$213,400	$213,400
Total Expenditures	**$149,611**	**$800,000**	**$213,400**	**$213,400**
Closing Balance	**$1,080,189**	**$530,200**	**$566,800**	**$603,400**

Program Revenue

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**	**$0**
Revenues from Veterans Homes Operations	$2,455,414	$2,455,400	$1,710,700	$1,710,700
Total Revenue	**$2,455,414**	**$2,455,400**	**$1,710,700**	**$1,710,700**
Expenditures	**$2,455,414**	**$2,455,400**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,710,700	$1,710,700
Total Expenditures	**$2,455,414**	**$2,455,400**	**$1,710,700**	**$1,710,700**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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**	**$0**
Revenues from Veterans Homes Operations	$623,326	$623,300	$2,060,200	$2,060,200
Total Revenue	**$623,326**	**$623,300**	**$2,060,200**	**$2,060,200**
Expenditures	**$623,326**	**$623,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$2,060,200	$2,060,200
Total Expenditures	**$623,326**	**$623,300**	**$2,060,200**	**$2,060,200**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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**	**$300,000**	**$300,000**
Revenue from Veterans Homes Operations	$300,000	$300,000	$300,000	$300,000
Total Revenue	**$300,000**	**$300,000**	**$600,000**	**$600,000**
Expenditures	**$300,000**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$300,000	$300,000
Total Expenditures	**$300,000**	**$0**	**$300,000**	**$300,000**
Closing Balance	**$0**	**$300,000**	**$300,000**	**$300,000**

Program Revenue

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	**$127,673**	**$151,400**	**$146,400**	**$166,400**
Revenues from Veterans Homes Operations	$45,519	$45,000	$45,000	$45,000
Total Revenue	**$173,192**	**$196,400**	**$191,400**	**$211,400**
Expenditures	**$21,818**	**$50,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$25,000	$25,000
Total Expenditures	**$21,818**	**$50,000**	**$25,000**	**$25,000**
Closing Balance	**$151,374**	**$146,400**	**$166,400**	**$186,400**

Program Revenue

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**	**$566,200**
Revenues from Veterans Homes Operations	$566,210	$566,200	$566,200	$566,200
Total Revenue	**$566,210**	**$566,200**	**$566,200**	**$1,132,400**
Expenditures	**$566,210**	**$566,200**	**$0**	**$0**
Total Expenditures	**$566,210**	**$566,200**	**$0**	**$0**
Closing Balance	**$0**	**$0**	**$566,200**	**$1,132,400**

Program Revenue

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	**$414,914**	**$648,600**	**$1,298,600**	**$1,493,400**
Revenues from Veterans Cemetery Operations	$654,478	$650,000	$650,000	$650,000
Total Revenue	**$1,069,392**	**$1,298,600**	**$1,948,600**	**$2,143,400**
Expenditures	**$420,884**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$406,800	$406,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$8,800	$8,800
Compensation Reserve	$0	$0	$11,200	$11,200
Health Insurance Reserves	$0	$0	$27,200	$27,200
Wisconsin Retirement System	$0	$0	$0	$0
7910 DOA-Allocated Central Services Assessments	$0	$0	$1,200	$1,200
Total Expenditures	**$420,884**	**$0**	**$455,200**	**$455,200**
Closing Balance	**$648,508**	**$1,298,600**	**$1,493,400**	**$1,688,200**

Program Revenue

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	**$288,737**	**$648,600**	**$313,600**	**$278,600**
Revenue from Veterans Cemetery Operations	$65,055	$65,000	$65,000	$65,000
Total Revenue	**$353,792**	**$713,600**	**$378,600**	**$343,600**
Expenditures	**$165,247**	**$400,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$100,000	$100,000
Total Expenditures	**$165,247**	**$400,000**	**$100,000**	**$100,000**
Closing Balance	**$188,545**	**$313,600**	**$278,600**	**$243,600**

Segregated Funds Revenue and Balances Statement

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	**($14,674)**	**$0**	**$0**	**($14,300)**
Revenue from Operations	$89,761	$89,800	$101,200	$101,200
Total Revenue	**$75,087**	**$89,800**	**$101,200**	**$86,900**
Expenditures	**$75,087**	**$89,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$115,500	$115,500
Total Expenditures	**$75,087**	**$89,800**	**$115,500**	**$115,500**
Closing Balance	**$0**	**$0**	**($14,300)**	**($28,600)**

Segregated Funds Revenue and Balances Statement

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	**$157,942**	**$158,100**	**$78,100**	**$98,100**
Revenue from Operations	$40,155	$20,000	$20,000	$20,000
Total Revenue	**$198,097**	**$178,100**	**$98,100**	**$118,100**
Expenditures	**$40,000**	**$100,000**	**$0**	**$0**
Total Expenditures	**$40,000**	**$100,000**	**$0**	**$0**
Closing Balance	**$158,097**	**$78,100**	**$98,100**	**$118,100**

Segregated Funds Revenue and Balances Statement

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	**($133,023)**	**($56,000)**	**$33,200**	**$376,700**
Veterans Housing Grant & Per Diem Revenue	$1,244,869	$1,687,100	$1,687,100	$1,687,100
Total Revenue	**$1,111,846**	**$1,631,100**	**$1,720,300**	**$2,063,800**
Expenditures	**$1,167,840**	**$1,597,900**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,343,600	$1,343,600
Total Expenditures	**$1,167,840**	**$1,597,900**	**$1,343,600**	**$1,343,600**
Closing Balance	**($55,994)**	**$33,200**	**$376,700**	**$720,200**

Segregated Funds Revenue and Balances Statement

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	**$62,783**	**$63,700**	**$105,700**	**$106,800**
Revenue from Museum Operations	$141,933	$142,000	$142,000	$142,000
Total Revenue	**$204,716**	**$205,700**	**$247,700**	**$248,800**
Expenditures	**$141,019**	**$100,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$140,900	$140,900
Total Expenditures	**$141,019**	**$100,000**	**$140,900**	**$140,900**
Closing Balance	**$63,697**	**$105,700**	**$106,800**	**$107,900**

Segregated Funds Revenue and Balances Statement

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	**$61,863**	**$32,200**	**$8,200**	**$9,200**
Revenue from Museum Operations	$1,085	$1,000	$1,000	$1,000
Total Revenue	**$62,948**	**$33,200**	**$9,200**	**$10,200**
Expenditures	**$30,785**	**$25,000**	**$0**	**$0**
Total Expenditures	**$30,785**	**$25,000**	**$0**	**$0**
Closing Balance	**$32,163**	**$8,200**	**$9,200**	**$10,200**

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$69,995,500	$69,995,500
02	Turnover	$0	$0
03	Project Position Salaries	$40,700	$40,700
04	LTE/Misc. Salaries	$2,255,500	$2,255,500
05	Fringe Benefits	$31,410,300	$31,410,300
06	Supplies and Services	$38,288,200	$38,288,200
07	Permanent Property	$367,500	$367,500
08	Unallotted Reserve	$9,088,300	$9,088,300
09	Aids to Individuals & Organizations	$3,829,200	$3,829,200
10	Local Assistance	$1,350,500	$1,350,500
11	One-time Financing	$0	$0
12	Debt service	$5,757,900	$5,757,900
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**	**$162,497,900**	**$162,497,900**
18	Project Positions Authorized	1.00	1.00
19	Classified Positions Authorized	1,007.80	1,007.80
20	Unclassified Positions Authorized	6.00	6.00

Decision Item by Numeric

Program: 01 - Veterans homes

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
06 - Principal repayment and interest; king	$1,750,100	$1,750,100	0.00	0.00
10 - Aids to indigent veterans	$178,200	$178,200	0.00	0.00
18 - Skilled nursing operations; CF	$11,732,000	$11,732,000	2.00	2.00
20 - Institutional operations; king	$90,237,500	$90,237,500	704.23	704.23
22 - Veterans home cemetery operations; king	$5,000	$5,000	0.00	0.00
23 - Energy costs; king	$2,000,000	$2,000,000	0.00	0.00
25 - Energy costs; Union Grove	$700,000	$700,000	0.00	0.00
26 - Skilled nursing operations; Union Grove	$22,976,800	$22,976,800	180.88	180.88
29 - State-owned housing maintenance	$15,700	$15,700	0.00	0.00
31 - Home exchange; king	$209,700	$209,700	1.00	1.00
32 - Gifts and bequests; king	$213,400	$213,400	0.00	0.00
33 - Self-amortizing facilities; K	$1,710,700	$1,710,700	0.00	0.00

Decision Item by Numeric

34 - Gifts and bequests; Union Grove	$25,000	$25,000	0.00	0.00
35 - Self-amortizing facilities; UG	$2,060,200	$2,060,200	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
41 - Federal aid; care at veterans home and facilities; king	$1,300	$1,300	0.00	0.00
42 - Federal projects; king	$12,500	$12,500	0.00	0.00
46 - Gifts and bequests; CF	$25,000	$25,000	0.00	0.00
Program Sub Total	**$134,207,100**	**$134,207,100**	**888.11**	**888.11**

Program: 02 - Loans and aids to veterans

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - American Indian services coordinator	$131,200	$131,200	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	$480,400	$480,400	3.00	3.00

Decision Item by Numeric

60 - Veterans employ entrep grants	$500,000	$500,000	0.00	0.00
61 - Administration of loans and aids to veterans	$10,058,000	$10,058,000	67.74	67.74
62 - Veterans outreach and recovery	$1,846,700	$1,846,700	14.75	14.75
64 - Subsistence grants	$100,000	$100,000	0.00	0.00
65 - Veterans assistance program receipts	$115,500	$115,500	0.00	0.00
66 - Payments to veterans organizations for claims service	$348,000	$348,000	0.00	0.00
67 - County grants	$1,103,300	$1,103,300	0.00	0.00
70 - Facilities	$50,000	$50,000	0.00	0.00
72 - Veterans assistance	$817,600	$817,600	1.25	1.25
77 - Military Funeral Honors	$604,500	$604,500	0.00	0.00
80 - Veterans transportation grant	$400,000	$400,000	0.00	0.00
81 - Veterans' tuition reimbursement program	$300,000	$300,000	0.00	0.00
82 - State matching grants	$950,000	$950,000	0.00	0.00
83 - Loan expenses	$20,000	$20,000	0.00	0.00
86 - Retraining grant program	$200,000	$200,000	0.00	0.00

Decision Item by Numeric

87 - Federal per diem payments	$1,343,600	$1,343,600	0.00	0.00
89 - Veterans assistance grants	$500,000	$500,000	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	$100,000	$100,000	0.00	0.00
94 - Grants American Indian tribes	$177,500	$177,500	0.00	0.00
Program Sub Total	**$20,490,700**	**$20,490,700**	**87.74**	**87.74**

Program: 04 - Veterans memorial cemeteries

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - Cemetery maintenance and beaut	$22,200	$22,200	0.00	0.00
20 - Cemetery operations	$406,800	$406,800	4.00	4.00
21 - Gifts, grants and bequests	$100,000	$100,000	0.00	0.00
41 - Federal aid; cemetery operations and burials	$1,411,000	$1,411,000	13.50	13.50
60 - Cemetery administration and maintenance	$1,470,300	$1,470,300	8.00	8.00

Decision Item by Numeric

61 - Cemetery energy costs; energy-related assessments	$85,000	$85,000	0.00	0.00
62 - Repayment of principal and interest	$236,900	$236,900	0.00	0.00
Program Sub Total	**$3,732,200**	**$3,732,200**	**25.50**	**25.50**

Program: 05 - Wisconsin Veterans Museum

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
03 - Operation of Wisconsin Veteran	$339,600	$339,600	1.00	1.00
62 - Veterans museum sales	$140,900	$140,900	0.00	0.00
63 - Operation of veterans museum	$3,534,900	$3,534,900	12.45	12.45
70 - Museum facilities	$50,000	$50,000	0.00	0.00
71 - Veterans of World War I	$2,500	$2,500	0.00	0.00
Program Sub Total	**$4,067,900**	**$4,067,900**	**13.45**	**13.45**
DIN 2000 - Adjusted Base Funding Level Total	**$162,497,900**	**$162,497,900**	**1,014.80**	**1,014.80**
Agency Total	**$162,497,900**	**$162,497,900**	**1,014.80**	**1,014.80**

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$132,621,200	$132,621,200	893.11	893.11
SEG	A	$3,817,600	$3,817,600	1.25	1.25
SEG	S	$19,055,700	$19,055,700	102.94	102.94
PR Federal	S	$1,905,200	$1,905,200	16.50	16.50
GPR	S	$2,111,900	$2,111,900	1.00	1.00
SEG	L	$1,103,300	$1,103,300	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
DIN 2000 - Adjusted Base Funding Level Total		**$162,497,900**	**$162,497,900**	**1,014.80**	**1,014.80**
Agency Total		**$162,497,900**	**$162,497,900**	**1,014.80**	**1,014.80**

Decision Item (DIN): 3001 - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

Decision Item (DIN): 3001 - Turnover Reduction

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	($1,933,700)	($1,933,700)
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	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**	**($1,933,700)**	**($1,933,700)**
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

Program: 01 - Veterans homes

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
20 - Institutional operations; king	($1,374,800)	($1,374,800)	0.00	0.00
26 - Skilled nursing operations; Union Grove	($381,400)	($381,400)	0.00	0.00
Program Sub Total	**($1,756,200)**	**($1,756,200)**	**0.00**	**0.00**

Program: 02 - Loans and aids to veterans

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Administration of loans and aids to veterans	($177,500)	($177,500)	0.00	0.00
Program Sub Total	**($177,500)**	**($177,500)**	**0.00**	**0.00**
DIN 3001 - Turnover Reduction Total	**($1,933,700)**	**($1,933,700)**	**0.00**	**0.00**
Agency Total	**($1,933,700)**	**($1,933,700)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3001 - Turnover Reduction

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	($1,756,200)	($1,756,200)	0.00	0.00
SEG	S	($177,500)	($177,500)	0.00	0.00
DIN 3001 - Turnover Reduction Total		**($1,933,700)**	**($1,933,700)**	**0.00**	**0.00**
Agency Total		**($1,933,700)**	**($1,933,700)**	**0.00**	**0.00**

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	($61,500)	($61,500)
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	($29,500)	($29,500)
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**	**($91,000)**	**($91,000)**
18	Project Positions Authorized	(1.00)	(1.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 05 - Wisconsin Veterans Museum

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
03 - Operation of Wisconsin Veteran	($91,000)	($91,000)	(1.00)	(1.00)
Program Sub Total	**($91,000)**	**($91,000)**	**(1.00)**	**(1.00)**
DIN 3002 - Removal of Noncontinuing Elements from the Base Total	**($91,000)**	**($91,000)**	**(1.00)**	**(1.00)**
Agency Total	**($91,000)**	**($91,000)**	**(1.00)**	**(1.00)**

Decision Item by Fund Source

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	($91,000)	($91,000)	(1.00)	(1.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total		**($91,000)**	**($91,000)**	**(1.00)**	**(1.00)**
Agency Total		**($91,000)**	**($91,000)**	**(1.00)**	**(1.00)**

Decision Item (DIN): 3003 - 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

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	($4,043,100)	($4,043,100)
02	Turnover	$0	$0
03	Project Position Salaries	$20,800	$20,800
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$376,200	$376,200
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**	**($3,646,100)**	**($3,646,100)**
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

Program: 01 - Veterans homes

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
18 - Skilled nursing operations; CF	$19,100	$19,100	0.00	0.00
20 - Institutional operations; king	($3,929,300)	($3,929,300)	0.00	0.00
26 - Skilled nursing operations; Union Grove	($723,700)	($723,700)	0.00	0.00
31 - Home exchange; king	$3,500	$3,500	0.00	0.00
Program Sub Total	**($4,630,400)**	**($4,630,400)**	**0.00**	**0.00**

Program: 02 - Loans and aids to veterans

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - American Indian services coordinator	$1,700	$1,700	0.00	0.00
41 - Federal aid; veterans programs and assistance	$26,900	$26,900	0.00	0.00
61 - Administration of loans and aids to veterans	$669,100	$669,100	0.00	0.00
62 - Veterans outreach and recovery	$100,200	$100,200	0.00	0.00

Decision Item by Numeric

72 - Veterans assistance	$6,500	$6,500	0.00	0.00
Program Sub Total	**$804,400**	**$804,400**	**0.00**	**0.00**

Program: 04 - Veterans memorial cemeteries

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
20 - Cemetery operations	$8,800	$8,800	0.00	0.00
41 - Federal aid; cemetery operations and burials	$73,600	$73,600	0.00	0.00
60 - Cemetery administration and maintenance	($7,800)	($7,800)	0.00	0.00
Program Sub Total	**$74,600**	**$74,600**	**0.00**	**0.00**

Program: 05 - Wisconsin Veterans Museum

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
03 - Operation of Wisconsin Veteran	$31,600	$31,600	0.00	0.00
63 - Operation of veterans museum	$73,700	$73,700	0.00	0.00
Program Sub Total	**$105,300**	**$105,300**	**0.00**	**0.00**

Decision Item by Numeric

DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	**($3,646,100)**	**($3,646,100)**	**0.00**	**0.00**
Agency Total	**($3,646,100)**	**($3,646,100)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	($4,619,900)	($4,619,900)	0.00	0.00
PR Federal	S	$100,500	$100,500	0.00	0.00
SEG	S	$835,200	$835,200	0.00	0.00
SEG	A	$6,500	$6,500	0.00	0.00
GPR	S	$31,600	$31,600	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		**($3,646,100)**	**($3,646,100)**	**0.00**	**0.00**
Agency Total		**($3,646,100)**	**($3,646,100)**	**0.00**	**0.00**

Decision Item (DIN): 3007 - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

Decision Item (DIN): 3007 - Overtime

Line Number	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	$136,400	$136,400
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**	**$957,200**	**$957,200**
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: 01 - Veterans homes

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
20 - Institutional operations; king	$503,800	$503,800	0.00	0.00
26 - Skilled nursing operations; Union Grove	$453,400	$453,400	0.00	0.00
Program Sub Total	**$957,200**	**$957,200**	**0.00**	**0.00**
DIN 3007 - Overtime Total	**$957,200**	**$957,200**	**0.00**	**0.00**
Agency Total	**$957,200**	**$957,200**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3007 - Overtime

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$957,200	$957,200	0.00	0.00
DIN 3007 - Overtime Total		**$957,200**	**$957,200**	**0.00**	**0.00**
Agency Total		**$957,200**	**$957,200**	**0.00**	**0.00**

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$1,561,300	$1,561,300
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$259,200	$259,200
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**	**$1,820,500**	**$1,820,500**
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

Program: 01 - Veterans homes

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
20 - Institutional operations; king	$1,820,500	$1,820,500	0.00	0.00
Program Sub Total	**$1,820,500**	**$1,820,500**	**0.00**	**0.00**
DIN 3008 - Night and Weekend Differential Pay Total	**$1,820,500**	**$1,820,500**	**0.00**	**0.00**
Agency Total	**$1,820,500**	**$1,820,500**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$1,820,500	$1,820,500	0.00	0.00
DIN 3008 - Night and Weekend Differential Pay Total		**$1,820,500**	**$1,820,500**	**0.00**	**0.00**
Agency Total		**$1,820,500**	**$1,820,500**	**0.00**	**0.00**

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	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	($18,800)	($18,800)
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**	**($18,800)**	**($18,800)**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Veterans homes

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
18 - Skilled nursing operations; CF	($200)	($200)	0.00	0.00
20 - Institutional operations; king	($91,400)	($91,400)	0.00	0.00
26 - Skilled nursing operations; Union Grove	($22,100)	($22,100)	0.00	0.00
Program Sub Total	**($113,700)**	**($113,700)**	**0.00**	**0.00**

Program: 02 - Loans and aids to veterans

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal aid; veterans programs and assistance	($2,500)	($2,500)	0.00	0.00
61 - Administration of loans and aids to veterans	$1,800	$1,800	0.00	0.00
72 - Veterans assistance	$1,900	$1,900	0.00	0.00
Program Sub Total	**$1,200**	**$1,200**	**0.00**	**0.00**

Decision Item by Numeric

Program: 05 - Wisconsin Veterans Museum

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
03 - Operation of Wisconsin Veteran	($6,700)	($6,700)	0.00	0.00
63 - Operation of veterans museum	$100,400	$100,400	0.00	0.00
Program Sub Total	**$93,700**	**$93,700**	**0.00**	**0.00**
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	**($18,800)**	**($18,800)**	**0.00**	**0.00**
Agency Total	**($18,800)**	**($18,800)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	($6,700)	($6,700)	0.00	0.00
PR Federal	S	($2,500)	($2,500)	0.00	0.00
PR	S	($113,700)	($113,700)	0.00	0.00
SEG	S	$102,200	$102,200	0.00	0.00
SEG	A	$1,900	$1,900	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		**($18,800)**	**($18,800)**	**0.00**	**0.00**
Agency Total		**($18,800)**	**($18,800)**	**0.00**	**0.00**

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Line Number	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	$1,150,000	$2,300,000
07	Permanent Property	$0	$0
08	Unallotted Reserve	($1,150,000)	($2,300,000)
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: 01 - Veterans homes

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
18 - Skilled nursing operations; CF	$1,150,000	$2,300,000	0.00	0.00
20 - Institutional operations; king	($1,150,000)	($2,300,000)	0.00	0.00
Program Sub Total	**$0**	**$0**	**0.00**	**0.00**
DIN 3011 - Minor Transfers Within the Same Alpha Appropriation Total	**$0**	**$0**	**0.00**	**0.00**
Agency Total	**$0**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$0	$0	0.00	0.00
DIN 3011 - 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 - Wisconsin Veterans Museum Rent

NARRATIVE

The department requests to restore rent funding for the Wisconsin Veterans Museum. The 2025-27 biennial budget assumed the museum would be purchasing a building during the biennium but that purchase has been delayed.

Decision Item by Line

Decision Item (DIN): 4001 - Wisconsin Veterans Museum Rent

Line Number	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	$122,100	$122,100
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**	**$122,100**	**$122,100**
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

Program: 05 - Wisconsin Veterans Museum

Decision Item (DIN): 4001 - Wisconsin Veterans Museum Rent

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
03 - Operation of Wisconsin Veteran	$122,100	$122,100	0.00	0.00
Program Sub Total	**$122,100**	**$122,100**	**0.00**	**0.00**
DIN 4001 - Wisconsin Veterans Museum Rent Total	**$122,100**	**$122,100**	**0.00**	**0.00**
Agency Total	**$122,100**	**$122,100**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4001 - Wisconsin Veterans Museum Rent

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$122,100	$122,100	0.00	0.00
DIN 4001 - Wisconsin Veterans Museum Rent Total		**$122,100**	**$122,100**	**0.00**	**0.00**
Agency Total		**$122,100**	**$122,100**	**0.00**	**0.00**

Decision Item (DIN): 4003 - Position Realignment

NARRATIVE

The department requests to adjust position authority between appropriations to more accurately reflect the duties and funding sources of existing positions.

Decision Item by Line

Decision Item (DIN): 4003 - Position Realignment

Line Number	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: 01 - Veterans homes

Decision Item (DIN): 4003 - Position Realignment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
18 - Skilled nursing operations; CF	$4,000	$4,000	0.03	0.03
20 - Institutional operations; king	($2,700)	($2,700)	(0.02)	(0.02)
26 - Skilled nursing operations; Union Grove	($29,900)	($29,900)	(0.26)	(0.26)
Program Sub Total	**($28,600)**	**($28,600)**	**(0.25)**	**(0.25)**

Program: 02 - Loans and aids to veterans

Decision Item (DIN): 4003 - Position Realignment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Administration of loans and aids to veterans	$61,000	$61,000	0.50	0.50
72 - Veterans assistance	($32,400)	($32,400)	(0.25)	(0.25)
Program Sub Total	**$28,600**	**$28,600**	**0.25**	**0.25**
DIN 4003 - Position Realignment Total	**$0**	**$0**	**0.00**	**0.00**

Decision Item by Numeric

Agency Total	**$0**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4003 - Position Realignment

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	($28,600)	($28,600)	(0.25)	(0.25)
SEG	S	$61,000	$61,000	0.50	0.50
SEG	A	($32,400)	($32,400)	(0.25)	(0.25)
DIN 4003 - Position Realignment Total		**$0**	**$0**	**0.00**	**0.00**
Agency Total		**$0**	**$0**	**0.00**	**0.00**

Decision Item (DIN): 5000 - Full Funding of Veterans Service Officer Grants

NARRATIVE

The department requests additional SEG funding authority to fully fund the rate increase provided to County and Tribal Veterans Service Offices in the 2025-27 biennial budget.

Decision Item by Line

Decision Item (DIN): 5000 - Full Funding of Veterans Service Officer Grants

Line Number	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	$12,400	$12,400
10	Local Assistance	$0	$0
11	One-time Financing	$24,800	$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**	**$37,200**	**$12,400**
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: 02 - Loans and aids to veterans

Decision Item (DIN): 5000 - Full Funding of Veterans Service Officer Grants

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
67 - County grants	$37,200	$12,400	0.00	0.00
Program Sub Total	**$37,200**	**$12,400**	**0.00**	**0.00**
DIN 5000 - Full Funding of Veterans Service Officer Grants Total	**$37,200**	**$12,400**	**0.00**	**0.00**
Agency Total	**$37,200**	**$12,400**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 5000 - Full Funding of Veterans Service Officer Grants

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	L	$37,200	$12,400	0.00	0.00
DIN 5000 - Full Funding of Veterans Service Officer Grants Total		**$37,200**	**$12,400**	**0.00**	**0.00**
Agency Total		**$37,200**	**$12,400**	**0.00**	**0.00**

Decision Item (DIN): 5001 - Revenue Transfer to the 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.

Transfer from the General Fund to Veterans Homes Institutional Operations. There is transferred from the general fund to the appropriation account under s. 20.485 (1)(gk) $35,000,000 in fiscal year 2027-28 and $15,000,000 in fiscal year 2028-29.

Decision Item by Line

Decision Item (DIN): 5001 - Revenue Transfer to the State Veterans Homes

Line Number	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 (DIN): 7900 - Cybersecurity Infrastructure Improvements

NARRATIVE

The department requests funding to implement the replacement of legacy operations, grants and benefits management technology to address cybersecurity threats through the adoption of modern, cloud-based solutions, ensure ongoing compatibility and interoperability with Wi.Gov resident portal standards, mitigate the risk of data loss and theft through ongoing support and monitoring, and provide an enhanced user experience for the veterans and families served by the department.

Decision Item by Line

Decision Item (DIN): 7900 - Cybersecurity Infrastructure Improvements

Line Number	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	$1,708,200	$1,916,400
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	$6,000,000
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**	**$1,708,200**	**$7,916,400**
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: 02 - Loans and aids to veterans

Decision Item (DIN): 7900 - Cybersecurity Infrastructure Improvements

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Administration of loans and aids to veterans	$1,708,200	$7,916,400	0.00	0.00
Program Sub Total	**$1,708,200**	**$7,916,400**	**0.00**	**0.00**
DIN 7900 - Cybersecurity Infrastructure Improvements Total	**$1,708,200**	**$7,916,400**	**0.00**	**0.00**
Agency Total	**$1,708,200**	**$7,916,400**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7900 - Cybersecurity Infrastructure Improvements

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	$1,708,200	$7,916,400	0.00	0.00
DIN 7900 - Cybersecurity Infrastructure Improvements Total		**$1,708,200**	**$7,916,400**	**0.00**	**0.00**
Agency Total		**$1,708,200**	**$7,916,400**	**0.00**	**0.00**

Decision Item (DIN): 7910 - DOA-Allocated Central Services Assessments

NARRATIVE

The department requests adjustments to expenditure authority for the allocated costs of services provided by the Department of Administration.

Decision Item by Line

Decision Item (DIN): 7910 - DOA-Allocated Central Services Assessments

Line Number	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	$316,900	$316,900
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**	**$316,900**	**$316,900**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Veterans homes

Decision Item (DIN): 7910 - DOA-Allocated Central Services Assessments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
18 - Skilled nursing operations; CF	$9,300	$9,300	0.00	0.00
20 - Institutional operations; king	$210,800	$210,800	0.00	0.00
26 - Skilled nursing operations; Union Grove	$54,100	$54,100	0.00	0.00
31 - Home exchange; king	$300	$300	0.00	0.00
Program Sub Total	**$274,500**	**$274,500**	**0.00**	**0.00**

Program: 02 - Loans and aids to veterans

Decision Item (DIN): 7910 - DOA-Allocated Central Services Assessments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - American Indian services coordinator	$300	$300	0.00	0.00
41 - Federal aid; veterans programs and assistance	$1,500	$1,500	0.00	0.00
61 - Administration of loans and aids to veterans	$23,000	$23,000	0.00	0.00
62 - Veterans outreach and recovery	$4,300	$4,300	0.00	0.00

Decision Item by Numeric

Program Sub Total	**$29,100**	**$29,100**	**0.00**	**0.00**

Program: 04 - Veterans memorial cemeteries

Decision Item (DIN): 7910 - DOA-Allocated Central Services Assessments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
20 - Cemetery operations	$1,200	$1,200	0.00	0.00
41 - Federal aid; cemetery operations and burials	$3,700	$3,700	0.00	0.00
60 - Cemetery administration and maintenance	$2,900	$2,900	0.00	0.00
Program Sub Total	**$7,800**	**$7,800**	**0.00**	**0.00**

Program: 05 - Wisconsin Veterans Museum

Decision Item (DIN): 7910 - DOA-Allocated Central Services Assessments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
03 - Operation of Wisconsin Veteran	$300	$300	0.00	0.00
63 - Operation of veterans museum	$5,200	$5,200	0.00	0.00
Program Sub Total	**$5,500**	**$5,500**	**0.00**	**0.00**

Decision Item by Numeric

DIN 7910 - DOA-Allocated Central Services Assessments Total	**$316,900**	**$316,900**	**0.00**	**0.00**
Agency Total	**$316,900**	**$316,900**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7910 - DOA-Allocated Central Services Assessments

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$276,000	$276,000	0.00	0.00
PR Federal	S	$5,200	$5,200	0.00	0.00
SEG	S	$35,400	$35,400	0.00	0.00
GPR	S	$300	$300	0.00	0.00
DIN 7910 - DOA-Allocated Central Services Assessments Total		**$316,900**	**$316,900**	**0.00**	**0.00**
Agency Total		**$316,900**	**$316,900**	**0.00**	**0.00**

ACT 201

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

FY: **FY28**

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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 0% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
485	**1g**	131	PR	$209,700.00	1.00	$0	$210,400	1.00		$700	0.00	($3,500)	0.00	($2,800)	0.00
485	**1gd**	122	PR	$5,000.00	0.00	$0	$4,900	0.00		($100)	0.00	$0	0.00	($100)	0.00
485	**1gk**	118	PR	$11,732,000.00	2.00	$0	$12,723,800	2.03		$991,800	0.03	($1,168,900)	0.00	($177,100)	0.03
485	**1gk**	120	PR	$90,237,500.00	704.23	$0	$84,937,300	704.21		($5,300,200)	-0.02	$4,237,200	0.00	($1,063,000)	-0.02
485	**1gk**	123	PR	$2,000,000.00	0.00	$0	$1,970,500	0.00		($29,500)	0.00	$0	0.00	($29,500)	0.00
485	**1gk**	125	PR	$700,000.00	0.00	$0	$689,700	0.00		($10,300)	0.00	$0	0.00	($10,300)	0.00
485	**1gk**	126	PR	$22,976,800.00	180.88	$0	$22,298,600	180.62		($678,200)	-0.26	$368,700	0.00	($309,500)	-0.26
485	**1h**	132	PR	$213,400.00	0.00	$0	$210,300	0.00		($3,100)	0.00	$0	0.00	($3,100)	0.00
485	**1h**	134	PR	$25,000.00	0.00	$0	$24,600	0.00		($400)	0.00	$0	0.00	($400)	0.00
485	**1h**	146	PR	$25,000.00	0.00	$0	$24,600	0.00		($400)	0.00	$0	0.00	($400)	0.00
485	**1i**	129	PR	$15,700.00	0.00	$0	$15,500	0.00		($200)	0.00	$0	0.00	($200)	0.00
485	**1kc**	137	PR	$54,000.00	0.00	$0	$53,200	0.00		($800)	0.00	$0	0.00	($800)	0.00
485	**2h**	237	PR	$18,200.00	0.00	$0	$17,900	0.00		($300)	0.00	$0	0.00	($300)	0.00
485	**2kg**	226	PR	$131,200.00	1.00	$0	$131,200	1.00		$0	0.00	($1,700)	0.00	($1,700)	0.00
485	**2qm**	260	SEG	$500,000.00	0.00	$0	$492,600	0.00		($7,400)	0.00	$0	0.00	($7,400)	0.00
485	**2qs**	262	SEG	$1,846,700.00	14.75	$0	$1,922,400	14.75		$75,700	0.00	($100,200)	0.00	($24,500)	0.00
485	**2rn**	292	SEG	$15,000.00	0.00	$0	$14,800	0.00		($200)	0.00	$0	0.00	($200)	0.00
485	**2rp**	265	SEG	$115,500.00	0.00	$0	$113,800	0.00		($1,700)	0.00	$0	0.00	($1,700)	0.00
485	**2tm**	270	SEG	$50,000.00	0.00	$0	$49,300	0.00		($700)	0.00	$0	0.00	($700)	0.00
485	**2u**	261	SEG	$10,058,000.00	67.74	$0	$12,161,600	68.24		$2,103,600	0.50	($493,400)	0.00	$1,610,200	0.50
485	**2vv**	282	SEG	$950,000.00	0.00	$0	$936,000	0.00		($14,000)	0.00	$0	0.00	($14,000)	0.00
485	**4a**	401	GPR	$22,200.00	0.00	$0	$21,900	0.00		($300)	0.00	$0	0.00	($300)	0.00
485	**4g**	420	PR	$406,800.00	4.00	$0	$410,700	4.00		$3,900	0.00	($8,800)	0.00	($4,900)	0.00
485	**4h**	421	PR	$100,000.00	0.00	$0	$98,500	0.00		($1,500)	0.00	$0	0.00	($1,500)	0.00
485	**4q**	460	SEG	$1,470,300.00	8.00	$0	$1,443,800	8.00		($26,500)	0.00	$7,800	0.00	($18,700)	0.00
485	**4r**	461	SEG	$85,000.00	0.00	$0	$83,700	0.00		($1,300)	0.00	$0	0.00	($1,300)	0.00
485	**5c**	503	GPR	$339,600.00	1.00	$0	$390,100	0.00		$50,500	-1.00	$66,100	1.00	$116,600	0.00
485	**5tm**	570	SEG	$50,000.00	0.00	$0	$49,300	0.00		($700)	0.00	$0	0.00	($700)	0.00
485	**5v**	562	SEG	$140,900.00	0.00	$0	$138,800	0.00		($2,100)	0.00	$0	0.00	($2,100)	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	$3,534,900.00	12.45	$0	$3,659,400	12.45		$124,500	0.00	($174,100)	0.00	($49,600)	0.00
Totals				**$148,030,900.00**	**997.05**	**$0**	**$145,301,700**	**996.30**		**($2,729,200)**	**-0.75**	**$2,729,200**	**1.00**	**$0**	**0.25**

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: **FY28**
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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
485	**1g**	131	PR	$209,700.00	1.00	($10,500)	$199,600	1.00		($10,100)	0.00	($3,500)	0.00	($13,600)	0.00
485	**1gd**	122	PR	$5,000.00	0.00	($300)	$4,700	0.00		($300)	0.00	$0	0.00	($300)	0.00
485	**1gk**	118	PR	$11,732,000.00	2.00	($586,600)	$12,075,600	2.03		$343,600	0.03	($1,168,900)	0.00	($825,300)	0.03
485	**1gk**	120	PR	$90,237,500.00	704.23	($4,511,900)	$80,610,700	704.21		($9,626,800)	-0.02	$4,237,200	0.00	($5,389,600)	-0.02
485	**1gk**	123	PR	$2,000,000.00	0.00	($100,000)	$1,870,100	0.00		($129,900)	0.00	$0	0.00	($129,900)	0.00
485	**1gk**	125	PR	$700,000.00	0.00	($35,000)	$654,500	0.00		($45,500)	0.00	$0	0.00	($45,500)	0.00
485	**1gk**	126	PR	$22,976,800.00	180.88	($1,148,800)	$21,162,700	180.62		($1,814,100)	-0.26	$368,700	0.00	($1,445,400)	-0.26
485	**1h**	132	PR	$213,400.00	0.00	($10,700)	$199,500	0.00		($13,900)	0.00	$0	0.00	($13,900)	0.00
485	**1h**	134	PR	$25,000.00	0.00	($1,300)	$23,400	0.00		($1,600)	0.00	$0	0.00	($1,600)	0.00
485	**1h**	146	PR	$25,000.00	0.00	($1,300)	$23,400	0.00		($1,600)	0.00	$0	0.00	($1,600)	0.00
485	**1i**	129	PR	$15,700.00	0.00	($800)	$14,700	0.00		($1,000)	0.00	$0	0.00	($1,000)	0.00
485	**1kc**	137	PR	$54,000.00	0.00	($2,700)	$50,500	0.00		($3,500)	0.00	$0	0.00	($3,500)	0.00
485	**2h**	237	PR	$18,200.00	0.00	($900)	$17,000	0.00		($1,200)	0.00	$0	0.00	($1,200)	0.00
485	**2kg**	226	PR	$131,200.00	1.00	($6,600)	$124,600	1.00		($6,600)	0.00	($1,700)	0.00	($8,300)	0.00
485	**2qm**	260	SEG	$500,000.00	0.00	($25,000)	$467,500	0.00		($32,500)	0.00	$0	0.00	($32,500)	0.00
485	**2qs**	262	SEG	$1,846,700.00	14.75	($92,300)	$1,824,500	14.75		($22,200)	0.00	($100,200)	0.00	($122,400)	0.00
485	**2rn**	292	SEG	$15,000.00	0.00	($800)	$14,000	0.00		($1,000)	0.00	$0	0.00	($1,000)	0.00
485	**2rp**	265	SEG	$115,500.00	0.00	($5,800)	$108,000	0.00		($7,500)	0.00	$0	0.00	($7,500)	0.00
485	**2tm**	270	SEG	$50,000.00	0.00	($2,500)	$46,800	0.00		($3,200)	0.00	$0	0.00	($3,200)	0.00
485	**2u**	261	SEG	$10,058,000.00	67.74	($502,900)	$11,542,100	68.24		$1,484,100	0.50	($493,400)	0.00	$990,700	0.50
485	**2vv**	282	SEG	$950,000.00	0.00	($47,500)	$888,300	0.00		($61,700)	0.00	$0	0.00	($61,700)	0.00
485	**4a**	401	GPR	$22,200.00	0.00	($1,100)	$20,800	0.00		($1,400)	0.00	$0	0.00	($1,400)	0.00
485	**4g**	420	PR	$406,800.00	4.00	($20,300)	$389,700	4.00		($17,100)	0.00	($8,800)	0.00	($25,900)	0.00
485	**4h**	421	PR	$100,000.00	0.00	($5,000)	$93,500	0.00		($6,500)	0.00	$0	0.00	($6,500)	0.00
485	**4q**	460	SEG	$1,470,300.00	8.00	($73,500)	$1,370,200	8.00		($100,100)	0.00	$7,800	0.00	($92,300)	0.00
485	**4r**	461	SEG	$85,000.00	0.00	($4,300)	$79,500	0.00		($5,500)	0.00	$0	0.00	($5,500)	0.00
485	**5c**	503	GPR	$339,600.00	1.00	($17,000)	$370,200	0.00		$30,600	-1.00	$66,100	1.00	$96,700	0.00
485	**5tm**	570	SEG	$50,000.00	0.00	($2,500)	$46,800	0.00		($3,200)	0.00	$0	0.00	($3,200)	0.00
485	**5v**	562	SEG	$140,900.00	0.00	($7,000)	$131,800	0.00		($9,100)	0.00	$0	0.00	($9,100)	0.00
485	**5vo**	571	SEG	$2,500.00	0.00	($100)	$2,300	0.00		($200)	0.00	$0	0.00	($200)	0.00
485	**5wd**	563	SEG	$3,534,900.00	12.45	($176,700)	$3,473,000	12.45		($61,900)	0.00	($174,100)	0.00	($236,000)	0.00
Totals				**$148,030,900.00**	**997.05**	**($7,401,700)**	**$137,900,000**	**996.30**		**($10,130,900)**	**-0.75**	**$2,729,200**	**1.00**	**($7,401,700)**	**0.25**

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 = ($7,401,700)

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: **FY29**

Agency: **DVA - 485**

Exclude: Federal
Debt Service

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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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 0% Change	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
485	**1g**	131	PR	$209,700.00	1.00	$0	$ 203,100	1.00		($6,600)	0.00	($3,500)	0.00	($10,100)	0.00
485	**1gd**	122	PR	$5,000.00	0.00	$0	$ 4,800			($200)	0.00	$0	0.00	($200)	0.00
485	**1gk**	118	PR	$11,732,000.00	2.00	$0	$ 13,376,700	2.03		$1,644,700	0.03	($2,318,900)	0.00	($674,200)	0.03
485	**1gk**	120	PR	$90,237,500.00	704.23	$0	$ 80,899,900	704.21		($9,337,600)	-0.02	$5,387,200	0.00	($3,950,400)	-0.02
485	**1gk**	123	PR	$2,000,000.00	0.00	$0	$ 1,902,200			($97,800)	0.00	$0	0.00	($97,800)	0.00
485	**1gk**	125	PR	$700,000.00	0.00	$0	$ 665,800			($34,200)	0.00	$0	0.00	($34,200)	0.00
485	**1gk**	126	PR	$22,976,800.00	180.88	$0	$ 21,525,900	180.62		($1,450,900)	-0.26	($368,700)	0.00	($1,819,600)	-0.26
485	**1h**	132	PR	$213,400.00	0.00	$0	$ 203,000			($10,400)	0.00	$0	0.00	($10,400)	0.00
485	**1h**	134	PR	$25,000.00	0.00	$0	$ 23,800			($1,200)	0.00	$0	0.00	($1,200)	0.00
485	**1h**	146	PR	$25,000.00	0.00	$0	$ 23,800			($1,200)	0.00	$0	0.00	($1,200)	0.00
485	**1i**	129	PR	$15,700.00	0.00	$0	$ 14,900			($800)	0.00	$0	0.00	($800)	0.00
485	**1kc**	137	PR	$54,000.00	0.00	$0	$ 51,400			($2,600)	0.00	$0	0.00	($2,600)	0.00
485	**2h**	237	PR	$18,200.00	0.00	$0	$ 17,300			($900)	0.00	$0	0.00	($900)	0.00
485	**2kg**	226	PR	$131,200.00	1.00	$0	$ 126,700	1.00		($4,500)	0.00	($1,700)	0.00	($6,200)	0.00
485	**2qm**	260	SEG	$500,000.00	0.00	$0	$ 475,600			($24,400)	0.00	$0	0.00	($24,400)	0.00
485	**2qs**	262	SEG	$1,846,700.00	14.75	$0	$ 1,855,800	14.75		$9,100	0.00	($100,200)	0.00	($91,100)	0.00
485	**2rn**	292	SEG	$15,000.00	0.00	$0	$ 14,300			($700)	0.00	$0	0.00	($700)	0.00
485	**2rp**	265	SEG	$115,500.00	0.00	$0	$ 109,900			($5,600)	0.00	$0	0.00	($5,600)	0.00
485	**2tm**	270	SEG	$50,000.00	0.00	$0	$ 47,600			($2,400)	0.00	$0	0.00	($2,400)	0.00
485	**2u**	261	SEG	$10,058,000.00	67.74	$0	$ 17,644,900	68.24		$7,586,900	0.50	($493,400)	0.00	$7,093,500	0.50
485	**2vv**	282	SEG	$950,000.00	0.00	$0	$ 903,600			($46,400)	0.00	$0	0.00	($46,400)	0.00
485	**4a**	401	GPR	$22,200.00	0.00	$0	$ 21,100			($1,100)	0.00	$0	0.00	($1,100)	0.00
485	**4g**	420	PR	$406,800.00	4.00	$0	$ 396,400	4.00		($10,400)	0.00	($8,800)	0.00	($19,200)	0.00
485	**4h**	421	PR	$100,000.00	0.00	$0	$ 95,100			($4,900)	0.00	$0	0.00	($4,900)	0.00
485	**4q**	460	SEG	$1,470,300.00	8.00	$0	$ 1,393,800	8.00		($76,500)	0.00	$7,800	0.00	($68,700)	0.00
485	**4r**	461	SEG	$85,000.00	0.00	$0	$ 80,800			($4,200)	0.00	$0	0.00	($4,200)	0.00
485	**5c**	503	GPR	$339,600.00	1.00	$0	$ 376,500	0.00		$36,900	-1.00	($66,100)	1.00	($29,200)	0.00
485	**5tm**	570	SEG	$50,000.00	0.00	$0	$ 47,600			($2,400)	0.00	$0	0.00	($2,400)	0.00
485	**5v**	562	SEG	$140,900.00	0.00	$0	$ 134,000			($6,900)	0.00	$0	0.00	($6,900)	0.00
485	**5vo**	571	SEG	$2,500.00	0.00	$0	$ 2,400			($100)	0.00	$0	0.00	($100)	0.00
485	**5wd**	563	SEG	$3,534,900.00	12.45	$0	$ 3,532,600	12.45		($2,300)	0.00	($174,100)	0.00	($176,400)	0.00
Totals				**$148,030,900.00**	**997.05**	**$0**	**$146,171,300**	**996.30**		**($1,859,600)**	**-0.75**	**$1,859,600**	**1.00**	**$0**	**0.25**

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: **FY29**

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 "FY28" TO "FY28 AND 29".

						(See Note 1)						(See Note 2)		Change from Adj Base	
	Appropriation		Fund			5% Change	Proposed Budget 2028-29		Item	Change from Adj Base		Remove SBAs		after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
485	**1g**	131	PR	$209,700.00	1.00	($10,500)	$ 192,800	1.00		($16,900)	0.00	($3,500)	0.00	($20,400)	0.00
485	**1gd**	122	PR	$5,000.00	0.00	($300)	$ 4,500			($500)	0.00	$0	0.00	($500)	0.00
485	**1gk**	118	PR	$11,732,000.00	2.00	($586,600)	$ 12,699,300	2.03		$967,300	0.03	($2,318,900)	0.00	($1,351,600)	0.03
485	**1gk**	120	PR	$90,237,500.00	704.23	($4,511,900)	$ 76,803,600	704.21		($13,433,900)	-0.02	$5,387,200	0.00	($8,046,700)	-0.02
485	**1gk**	123	PR	$2,000,000.00	0.00	($100,000)	$ 1,805,900			($194,100)	0.00	$0	0.00	($194,100)	0.00
485	**1gk**	125	PR	$700,000.00	0.00	($35,000)	$ 632,100			($67,900)	0.00	$0	0.00	($67,900)	0.00
485	**1gk**	126	PR	$22,976,800.00	180.88	($1,148,800)	$ 20,435,900	180.62		($2,540,900)	-0.26	($368,700)	0.00	($2,909,600)	-0.26
485	**1h**	132	PR	$213,400.00	0.00	($10,700)	$ 192,700			($20,700)	0.00	$0	0.00	($20,700)	0.00
485	**1h**	134	PR	$25,000.00	0.00	($1,300)	$ 22,600			($2,400)	0.00	$0	0.00	($2,400)	0.00
485	**1h**	146	PR	$25,000.00	0.00	($1,300)	$ 22,600			($2,400)	0.00	$0	0.00	($2,400)	0.00
485	**1i**	129	PR	$15,700.00	0.00	($800)	$ 14,200			($1,500)	0.00	$0	0.00	($1,500)	0.00
485	**1kc**	137	PR	$54,000.00	0.00	($2,700)	$ 48,800			($5,200)	0.00	$0	0.00	($5,200)	0.00
485	**2h**	237	PR	$18,200.00	0.00	($900)	$ 16,400			($1,800)	0.00	$0	0.00	($1,800)	0.00
485	**2kg**	226	PR	$131,200.00	1.00	($6,600)	$ 120,300	1.00		($10,900)	0.00	($1,700)	0.00	($12,600)	0.00
485	**2qm**	260	SEG	$500,000.00	0.00	($25,000)	$ 451,500			($48,500)	0.00	$0	0.00	($48,500)	0.00
485	**2qs**	262	SEG	$1,846,700.00	14.75	($92,300)	$ 1,761,800	14.75		($84,900)	0.00	($100,200)	0.00	($185,100)	0.00
485	**2rn**	292	SEG	$15,000.00	0.00	($800)	$ 13,500			($1,500)	0.00	$0	0.00	($1,500)	0.00
485	**2rp**	265	SEG	$115,500.00	0.00	($5,800)	$ 104,300			($11,200)	0.00	$0	0.00	($11,200)	0.00
485	**2tm**	270	SEG	$50,000.00	0.00	($2,500)	$ 45,100			($4,900)	0.00	$0	0.00	($4,900)	0.00
485	**2u**	261	SEG	$10,058,000.00	67.74	($502,900)	$ 16,751,400	68.24		$6,693,400	0.50	($493,400)	0.00	$6,200,000	0.50
485	**2vv**	282	SEG	$950,000.00	0.00	($47,500)	$ 857,800			($92,200)	0.00	$0	0.00	($92,200)	0.00
485	**4a**	401	GPR	$22,200.00	0.00	($1,100)	$ 20,000			($2,200)	0.00	$0	0.00	($2,200)	0.00
485	**4g**	420	PR	$406,800.00	4.00	($20,300)	$ 376,400	4.00		($30,400)	0.00	($8,800)	0.00	($39,200)	0.00
485	**4h**	421	PR	$100,000.00	0.00	($5,000)	$ 90,300			($9,700)	0.00	$0	0.00	($9,700)	0.00
485	**4q**	460	SEG	$1,470,300.00	8.00	($73,500)	$ 1,323,200	8.00		($147,100)	0.00	$7,800	0.00	($139,300)	0.00
485	**4r**	461	SEG	$85,000.00	0.00	($4,300)	$ 76,800			($8,200)	0.00	$0	0.00	($8,200)	0.00
485	**5c**	503	GPR	$339,600.00	1.00	($17,000)	$ 357,500	0.00		$17,900	-1.00	($66,100)	1.00	($48,200)	0.00
485	**5tm**	570	SEG	$50,000.00	0.00	($2,500)	$ 45,100			($4,900)	0.00	$0	0.00	($4,900)	0.00
485	**5v**	562	SEG	$140,900.00	0.00	($7,000)	$ 127,200			($13,700)	0.00	$0	0.00	($13,700)	0.00
485	**5vo**	571	SEG	$2,500.00	0.00	($100)	$ 2,300			($200)	0.00	$0	0.00	($200)	0.00
485	**5wd**	563	SEG	$3,534,900.00	12.45	($176,700)	$ 3,353,700	12.45		($181,200)	0.00	($174,100)	0.00	($355,300)	0.00
Totals				**$148,030,900.00**	**997.05**	**($7,401,700)**	**$138,769,600**	**996.30**		**($9,261,300)**	**-0.75**	**$1,859,600**	**1.00**	**($7,401,700)**	**0.25**

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 = ($7,401,700)

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