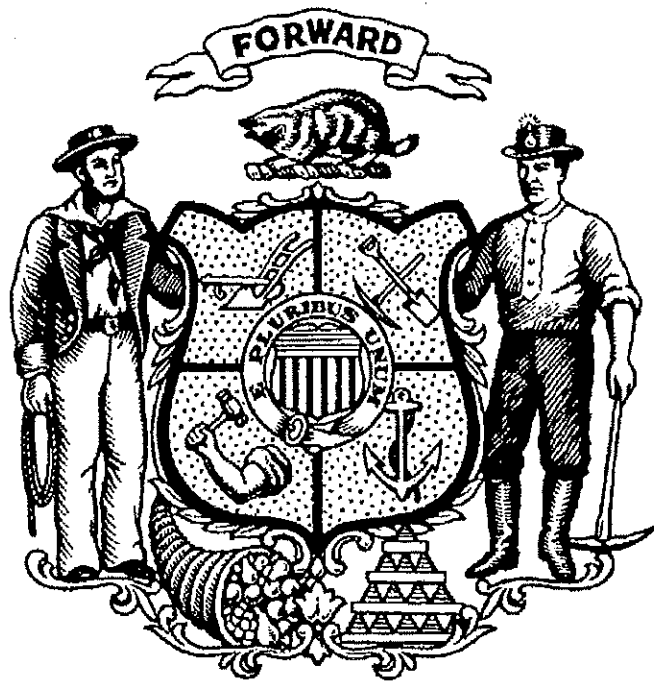


# State of Wisconsin

## Department of Veterans Affairs



Agency Budget Request

2019 – 2021 Biennium

September 17, 2018

## Table of Contents

Cover Letter.....	3
Description .....	4
Mission .....	5
Goals .....	7
Performance Measures .....	9
Organization Chart .....	10
Agency Total by Fund Source.....	12
Agency Total by Program.....	14
Agency Total by Decision Item (DIN).....	26
Program Revenue and Balances Statement.....	28
Decision Items.....	56



## Wisconsin Department of Veterans Affairs

Scott Walker, Governor | Daniel J. Zimmerman, Secretary

September 17, 2018

Ellen Nowak, Secretary  
Wisconsin Department of Administration  
101 East Wilson Street  
Madison, Wisconsin 53703

Dear Secretary Nowak:

I am pleased to submit the 2019-21 biennial budget request of the Wisconsin Department of Veterans Affairs (WDVA).

Wisconsin leads the nation in providing benefits, services, and programming to Veterans. This request continues that commitment by funding WDVA's legacy functions – the Veterans homes, claims assistance, benefits, cemeteries, and the Wisconsin Veterans Museum – areas in which WDVA has excelled for decades.

Additionally, this request addresses the emerging needs of Veterans and their families by responding to evolving Veteran demographics. Specifically, WDVA requests permanent funding and positions to continue its mission-critical statewide mental health and outreach pilot program – the Veterans Outreach and Recovery Program (VORP) – that was overwhelmingly adopted earlier this year.

Clearly reinforcing our commitment to Wisconsin's Veterans and organizations that serve them, their families, and survivors, this request also enables the department to continue previously implemented initiatives resourced through position reallocation. The department now more efficiently and effectively engages with Veterans and stakeholders at various levels across the state.

This request postures WDVA to continue comprehensive support to Veterans and their families now and into the future. I look forward to working with you and your staff to develop additional initiatives that support empowering Wisconsin's Veterans.

Sincerely,

Daniel J. Zimmerman  
Secretary

## AGENCY DESCRIPTION

The department was created by Chapter 580, Laws of 1945, to ensure that the state's veterans receive the state benefits to which they are entitled and to assist them in securing their federal veterans benefits. The department's programs, benefits and services are generally designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

The department has major facilities around the state. It operates the Wisconsin Veterans Home at King, which provides long-term care for veterans and their spouses. Serving collectively up to 721 members, it houses four skilled nursing facilities to form the largest nursing home in the state. The Wisconsin Veterans Home at Union Grove opened in 2001 on the campus of the Southern Wisconsin Center. It currently houses a 158-bed skilled nursing facility and a 40-unit community-based residential facility. The Wisconsin Veterans Home at Chippewa Falls is a 72-bed skilled nursing facility opened in February 2013.

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

The majority of the department's programs are financed by the veterans trust fund, formed in 1961 to consolidate separate state funds for veterans' benefits. Through the trust fund, the department provides grants for education, job training, health care aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum; Veterans Assistance Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing; and Personal Loan Program.

The Veterans Home Loan Program includes the Primary Mortgage Loan and Home Improvement Loan programs. These loans were designed to be self-amortizing and receive no general purpose revenue.

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

## **MISSION**

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

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

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

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

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

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

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

Goal: Assist Wisconsin veterans and eligible family members in accessing federal veterans entitlements and other federal benefits and programs through outreach, direct services, assistance in transportation to federal Veterans Affairs 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 3: Self-Amortizing Mortgage Loans for Veterans**

Goal: Provide financial resources for state veterans programs by investing in loans made to eligible Wisconsin veterans and their dependents to purchase, construct or improve a home.

Objective/Activity: Stabilize and grow the state veterans mortgage loan portfolio to meet operational requirements by making loans to eligible Wisconsin veterans who receive funds for home purchase, construction or improvement.

### **Program 4: Veterans Memorial Cemeteries**

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

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

**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

### 2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018 <sup>1</sup>
1.	Number of nursing home beds versus need among veterans.	25%	23%	24%	N/A
1.	Annual average of the monthly number of skilled nursing home beds occupied.	910	876	912	840
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. <sup>2</sup>	90.0%	90.1%	91%	N/A
2.	Percentage of veteran population with compensation and pension compared to the national average. <sup>2</sup>	90.0%	87%	90.0%	N/A
2.	Total federal Veterans Affairs dollars returned to Wisconsin. <sup>2</sup>	\$2.4 billion	\$2.866 billion	\$2.4 billion	N/A
2.	Veterans Affairs health care enrollees. <sup>2</sup>	115,000	169,292	115,000	N/A
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	12,000	51,994	12,000	46,956
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	200	55	200	42
	Emergency Aid	275	148	275	118
	Retraining Grants	30	11	30	16
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,550	1,624	1,550	1,712
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	800	760	800	746
5.	Number of visitors to the Wisconsin Veterans Museum.	120,000	95,502	125,000	87,972
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	40,000	198,426	42,000	170,995

Note: Based on fiscal year, unless noted.

<sup>1</sup>Actual information for 2018 is not available for all performance measures.

<sup>2</sup>Based on federal fiscal year.



**2019, 2020 AND 2021 GOALS**

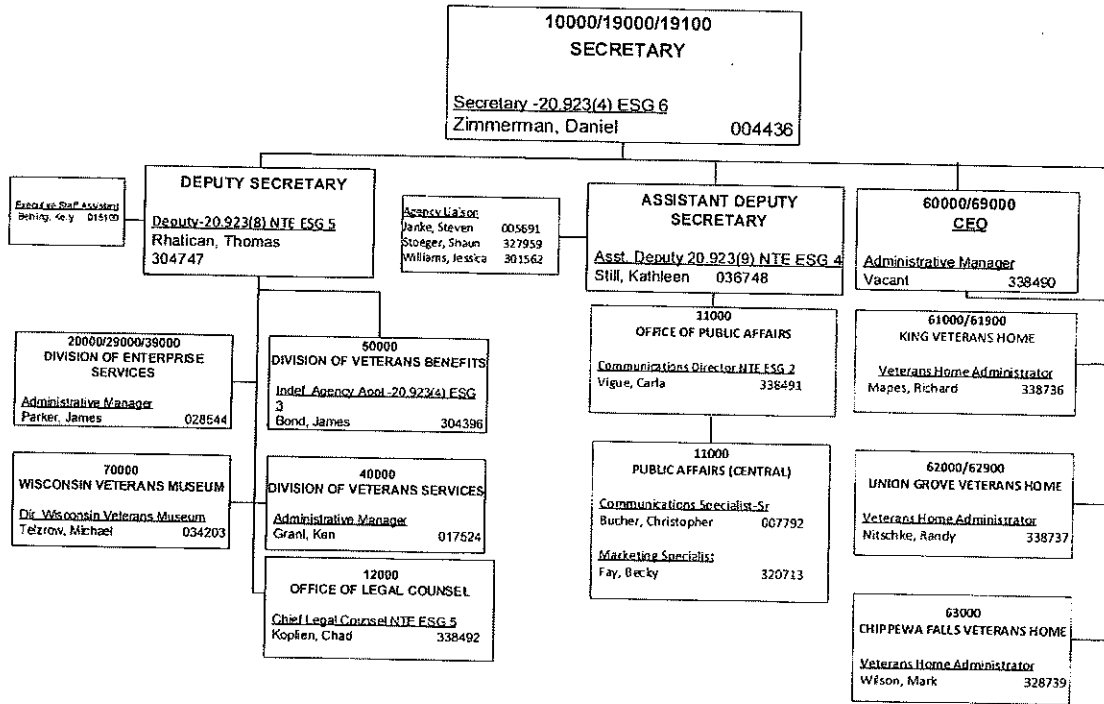
<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2019<sup>1</sup></b>	<b>Goal 2020</b>	<b>Goal 2021</b>
1.	Number of nursing home beds versus need among veterans.	24%	24%	24%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	830	830	830
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. <sup>2</sup>	90%	90%	90%
2.	Percentage of veteran population with compensation and pension compared to the national average. <sup>2</sup>	90%	90%	90%
2.	Total federal Veterans Affairs dollars returned to Wisconsin. <sup>2</sup>	\$2.4 billion	\$2.4 billion	\$2.4 billion
2.	Veterans Affairs health care enrollees. <sup>2</sup>	115,000	115,000	115,000
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	40,000	40,000	40,000
2.	Number of individuals served by state veterans aid programs.			
	Education Grants	50	50	50
	Emergency Aid	125	125	125
	Retraining Grants	20	20	20
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,650	1,650	1,550
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	750	750	750
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	95,000	95,500
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	150,000	150,000

Note: Based on fiscal year, unless noted.

<sup>1</sup>Goals revised for 2019.

<sup>2</sup>Based on federal fiscal year.

DEPARTMENT OF VETERANS AFFAIRS



May 2018

# Agency Total by Fund Source

Department of Veterans Affairs

1921 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.0%
GPR	S	\$1,789,921	\$1,756,100	\$2,902,900	\$2,932,900	10.00	10.00	\$3,512,200	\$5,835,800	\$2,323,600	66.2%
<b>Total</b>		\$1,968,121	\$1,934,300	\$3,081,100	\$3,111,100	10.00	10.00	\$3,868,600	\$6,192,200	\$2,323,600	60.1%
PR	A	\$61,200	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.0%
PR	L	\$224,650	\$226,200	\$226,200	\$226,200	0.00	0.00	\$452,400	\$452,400	\$0	0.0%
PR	S	\$109,535,314	\$112,601,000	\$113,558,400	\$113,563,000	1,147.08	1,147.08	\$225,202,000	\$227,121,400	\$1,919,400	0.9%
<b>Total</b>		\$109,821,164	\$112,888,400	\$113,845,800	\$113,850,400	1,147.08	1,147.08	\$225,776,800	\$227,696,200	\$1,919,400	0.9%
PR Federal	S	\$1,427,267	\$1,545,500	\$1,619,900	\$1,619,900	16.50	16.50	\$3,091,000	\$3,239,800	\$148,800	4.8%
<b>Total</b>		\$1,427,267	\$1,545,500	\$1,619,900	\$1,619,900	16.50	16.50	\$3,091,000	\$3,239,800	\$148,800	4.8%
SEG	A	\$2,091,304	\$4,547,900	\$4,571,000	\$4,571,000	3.00	3.00	\$9,095,800	\$9,142,000	\$46,200	0.5%
SEG	L	\$671,850	\$684,800	\$684,800	\$684,800	0.00	0.00	\$1,369,600	\$1,369,600	\$0	0.0%
SEG	S	\$19,390,786	\$16,651,000	\$16,447,800	\$16,497,600	95.12	95.12	\$33,302,000	\$32,945,400	(\$356,600)	-1.1%

# Agency Total by Fund Source

## Department of Veterans Affairs

## 1921 Biennial Budget

<b>Total</b>		\$22,153,940	\$21,883,700	\$21,703,600	\$21,753,400	98.12	98.12	\$43,767,400	\$43,457,000	(\$310,400)	-0.7%
SEG Federal	S	\$1,148,596	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.0%
<b>Total</b>		\$1,148,596	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.0%
<b>Grand Total</b>		\$136,519,088	\$139,595,500	\$141,594,000	\$141,678,400	1,271.70	1,271.70	\$279,191,000	\$283,272,400	\$4,081,400	1.5%

Agency Total by Program

485 Veterans Affairs, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 VETERANS HOMES</b>										
<b>Non Federal</b>										
GPR	\$1,681,539	\$1,685,800	\$1,662,600	\$1,662,600	0.00	0.00	\$3,371,600	\$3,325,200	(\$46,400)	-1.38%
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$1,503,339	\$1,507,600	\$1,484,400	\$1,484,400	0.00	0.00	\$3,015,200	\$2,968,800	(\$46,400)	-1.54%
PR	\$109,410,376	\$112,441,200	\$113,376,100	\$113,380,700	1,142.08	1,142.08	\$224,882,400	\$226,756,800	\$1,874,400	0.83%
L	\$224,650	\$226,200	\$226,200	\$226,200	0.00	0.00	\$452,400	\$452,400	\$0	0.00%
S	\$109,185,726	\$112,215,000	\$113,149,900	\$113,154,500	1,142.08	1,142.08	\$224,430,000	\$226,304,400	\$1,874,400	0.84%
<b>Total - Non Federal</b>	<b>\$111,091,915</b>	<b>\$114,127,000</b>	<b>\$115,038,700</b>	<b>\$115,043,300</b>	<b>1,142.08</b>	<b>1,142.08</b>	<b>\$228,254,000</b>	<b>\$230,082,000</b>	<b>\$1,828,000</b>	<b>0.80%</b>
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$224,650	\$226,200	\$226,200	\$226,200	0.00	0.00	\$452,400	\$452,400	\$0	0.00%
S	\$110,689,065	\$113,722,600	\$114,634,300	\$114,638,900	1,142.08	1,142.08	\$227,445,200	\$229,273,200	\$1,828,000	0.80%
<b>Federal</b>										
PR	\$0	\$22,000	\$22,000	\$22,000	0.00	0.00	\$44,000	\$44,000	\$0	0.00%

**Agency Total by Program**

**485 Veterans Affairs, Department of**

**1921 Biennial Budget**

S	\$0	\$22,000	\$22,000	\$22,000	0.00	0.00	\$44,000	\$44,000	\$0	0.00%
<b>Total - Federal</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$44,000</b>	<b>\$44,000</b>	<b>\$0</b>	<b>0.00%</b>
S	\$0	\$22,000	\$22,000	\$22,000	0.00	0.00	\$44,000	\$44,000	\$0	0.00%
<b>PGM 01 Total</b>	<b>\$111,091,915</b>	<b>\$114,149,000</b>	<b>\$115,060,700</b>	<b>\$115,065,300</b>	<b>1,142.08</b>	<b>1,142.08</b>	<b>\$228,298,000</b>	<b>\$230,126,000</b>	<b>\$1,828,000</b>	<b>0.80%</b>
<b>GPR</b>	<b>\$1,681,539</b>	<b>\$1,685,800</b>	<b>\$1,662,600</b>	<b>\$1,662,600</b>	<b>0.00</b>	<b>0.00</b>	<b>\$3,371,600</b>	<b>\$3,325,200</b>	<b>(\$46,400)</b>	<b>-1.38%</b>
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$1,503,339	\$1,507,600	\$1,484,400	\$1,484,400	0.00	0.00	\$3,015,200	\$2,968,800	(\$46,400)	-1.54%
<b>PR</b>	<b>\$109,410,376</b>	<b>\$112,463,200</b>	<b>\$113,398,100</b>	<b>\$113,402,700</b>	<b>1,142.08</b>	<b>1,142.08</b>	<b>\$224,926,400</b>	<b>\$226,800,800</b>	<b>\$1,874,400</b>	<b>0.83%</b>
L	\$224,650	\$226,200	\$226,200	\$226,200	0.00	0.00	\$452,400	\$452,400	\$0	0.00%
S	\$109,185,726	\$112,237,000	\$113,171,900	\$113,176,500	1,142.08	1,142.08	\$224,474,000	\$226,348,400	\$1,874,400	0.84%
<b>TOTAL 01</b>	<b>\$111,091,915</b>	<b>\$114,149,000</b>	<b>\$115,060,700</b>	<b>\$115,065,300</b>	<b>1,142.08</b>	<b>1,142.08</b>	<b>\$228,298,000</b>	<b>\$230,126,000</b>	<b>\$1,828,000</b>	<b>0.80%</b>

**Agency Total by Program**

**485 Veterans Affairs, Department of**

**1921 Biennial Budget**

A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$224,650	\$226,200	\$226,200	\$226,200	0.00	0.00	\$452,400	\$452,400	\$0	0.00%
S	\$110,689,065	\$113,744,600	\$114,656,300	\$114,660,900	1,142.08	1,142.08	\$227,489,200	\$229,317,200	\$1,828,000	0.80%

Agency Total by Program

485 Veterans Affairs, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>02 LOANS AND AIDS TO VETERANS</b>										
Non Federal										
GPR	\$38,088	\$0	\$1,146,800	\$1,176,800	10.00	10.00	\$0	\$2,323,600	\$2,323,600	0.00%
S	\$38,088	\$0	\$1,146,800	\$1,176,800	10.00	10.00	\$0	\$2,323,600	\$2,323,600	0.00%
PR	\$145,335	\$169,400	\$177,600	\$177,600	1.00	1.00	\$338,800	\$355,200	\$16,400	4.84%
A	\$61,200	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%
S	\$84,135	\$108,200	\$116,400	\$116,400	1.00	1.00	\$216,400	\$232,800	\$16,400	7.58%
SEG	\$10,748,155	\$14,648,000	\$14,294,700	\$14,344,500	77.37	77.37	\$29,296,000	\$28,639,200	(\$656,800)	-2.24%
A	\$2,091,304	\$4,547,900	\$4,571,000	\$4,571,000	3.00	3.00	\$9,095,800	\$9,142,000	\$46,200	0.51%
L	\$335,925	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$8,320,926	\$9,757,700	\$9,381,300	\$9,431,100	74.37	74.37	\$19,515,400	\$18,812,400	(\$703,000)	-3.60%
<b>Total - Non Federal</b>	<b>\$10,931,578</b>	<b>\$14,817,400</b>	<b>\$15,619,100</b>	<b>\$15,698,900</b>	<b>88.37</b>	<b>88.37</b>	<b>\$29,634,800</b>	<b>\$31,318,000</b>	<b>\$1,683,200</b>	<b>5.68%</b>
A	\$2,152,504	\$4,609,100	\$4,632,200	\$4,632,200	3.00	3.00	\$9,218,200	\$9,264,400	\$46,200	0.50%
L	\$335,925	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%



# Agency Total by Program

## 485 Veterans Affairs, Department of

## 1921 Biennial Budget

S	\$8,443,149	\$9,865,900	\$10,644,500	\$10,724,300	85.37	85.37	\$19,731,800	\$21,368,800	\$1,637,000	8.30%
<b>Federal</b>										
PR	\$456,366	\$380,300	\$408,400	\$408,400	3.00	3.00	\$760,600	\$816,800	\$56,200	7.39%
S	\$456,366	\$380,300	\$408,400	\$408,400	3.00	3.00	\$760,600	\$816,800	\$56,200	7.39%
SEG	\$1,148,596	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%
S	\$1,148,596	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%
<b>Total - Federal</b>										
	\$1,604,962	\$1,723,900	\$1,752,000	\$1,752,000	3.00	3.00	\$3,447,800	\$3,504,000	\$56,200	1.63%
S	\$1,604,962	\$1,723,900	\$1,752,000	\$1,752,000	3.00	3.00	\$3,447,800	\$3,504,000	\$56,200	1.63%
<b>PGM 02 Total</b>										
	\$12,536,540	\$16,541,300	\$17,371,100	\$17,450,900	91.37	91.37	\$33,082,600	\$34,822,000	\$1,739,400	5.26%
<b>GPR</b>										
	\$38,088	\$0	\$1,146,800	\$1,176,800	10.00	10.00	\$0	\$2,323,600	\$2,323,600	0.00%
S	\$38,088	\$0	\$1,146,800	\$1,176,800	10.00	10.00	\$0	\$2,323,600	\$2,323,600	0.00%
<b>PR</b>										
	\$601,701	\$549,700	\$586,000	\$586,000	4.00	4.00	\$1,099,400	\$1,172,000	\$72,600	6.60%
A	\$61,200	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%

**Agency Total by Program**

**485 Veterans Affairs, Department of**

**1921 Biennial Budget**

S	\$540,501	\$488,500	\$524,800	\$524,800	4.00	4.00	\$977,000	\$1,049,600	\$72,600	7.43%
<b>SEG</b>	<b>\$11,896,751</b>	<b>\$15,991,600</b>	<b>\$15,638,300</b>	<b>\$15,688,100</b>	<b>77.37</b>	<b>77.37</b>	<b>\$31,983,200</b>	<b>\$31,326,400</b>	<b>(\$656,800)</b>	<b>-2.05%</b>
A	\$2,091,304	\$4,547,900	\$4,571,000	\$4,571,000	3.00	3.00	\$9,095,800	\$9,142,000	\$46,200	0.51%
L	\$335,925	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$9,469,522	\$11,101,300	\$10,724,900	\$10,774,700	74.37	74.37	\$22,202,600	\$21,499,600	(\$703,000)	-3.17%
<b>TOTAL 02</b>	<b>\$12,536,540</b>	<b>\$16,541,300</b>	<b>\$17,371,100</b>	<b>\$17,450,900</b>	<b>91.37</b>	<b>91.37</b>	<b>\$33,082,600</b>	<b>\$34,822,000</b>	<b>\$1,739,400</b>	<b>5.26%</b>
A	\$2,152,504	\$4,609,100	\$4,632,200	\$4,632,200	3.00	3.00	\$9,218,200	\$9,264,400	\$46,200	0.50%
L	\$335,925	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$10,048,111	\$11,589,800	\$12,396,500	\$12,476,300	88.37	88.37	\$23,179,600	\$24,872,800	\$1,693,200	7.30%

**Agency Total by Program**

**485 Veterans Affairs, Department of**

**1921 Biennial Budget**

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>03 SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS</b>										
<b>Non Federal</b>										
<b>SEG</b>	<b>\$8,291,140</b>	<b>\$2,975,400</b>	<b>\$3,125,600</b>	<b>\$3,125,600</b>	<b>2.30</b>	<b>2.30</b>	<b>\$5,950,800</b>	<b>\$6,251,200</b>	<b>\$300,400</b>	<b>5.05%</b>
L	\$335,925	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$7,955,215	\$2,633,000	\$2,783,200	\$2,783,200	2.30	2.30	\$5,266,000	\$5,566,400	\$300,400	5.70%
<b>Total - Non Federal</b>	<b>\$8,291,140</b>	<b>\$2,975,400</b>	<b>\$3,125,600</b>	<b>\$3,125,600</b>	<b>2.30</b>	<b>2.30</b>	<b>\$5,950,800</b>	<b>\$6,251,200</b>	<b>\$300,400</b>	<b>5.05%</b>
L	\$335,925	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$7,955,215	\$2,633,000	\$2,783,200	\$2,783,200	2.30	2.30	\$5,266,000	\$5,566,400	\$300,400	5.70%
<b>PGM 03 Total</b>	<b>\$8,291,140</b>	<b>\$2,975,400</b>	<b>\$3,125,600</b>	<b>\$3,125,600</b>	<b>2.30</b>	<b>2.30</b>	<b>\$5,950,800</b>	<b>\$6,251,200</b>	<b>\$300,400</b>	<b>5.05%</b>
<b>SEG</b>	<b>\$8,291,140</b>	<b>\$2,975,400</b>	<b>\$3,125,600</b>	<b>\$3,125,600</b>	<b>2.30</b>	<b>2.30</b>	<b>\$5,950,800</b>	<b>\$6,251,200</b>	<b>\$300,400</b>	<b>5.05%</b>

**Agency Total by Program**

485 Veterans Affairs, Department of										1921 Biennial Budget	
L	\$335,925	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%	
S	\$7,955,215	\$2,633,000	\$2,783,200	\$2,783,200	2.30	2.30	\$5,266,000	\$5,566,400	\$300,400	5.70%	
<b>TOTAL 03</b>	<b>\$8,291,140</b>	<b>\$2,975,400</b>	<b>\$3,125,600</b>	<b>\$3,125,600</b>	<b>2.30</b>	<b>2.30</b>	<b>\$5,950,800</b>	<b>\$6,251,200</b>	<b>\$300,400</b>	<b>5.05%</b>	
L	\$335,925	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%	
S	\$7,955,215	\$2,633,000	\$2,783,200	\$2,783,200	2.30	2.30	\$5,266,000	\$5,566,400	\$300,400	5.70%	

Agency Total by Program

485 Veterans Affairs, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>04 VETERANS MEMORIAL CEMETERIES</b>										
<b>Non Federal</b>										
GPR	\$0	\$0	\$23,200	\$23,200	0.00	0.00	\$0	\$46,400	\$46,400	0.00%
S	\$0	\$0	\$23,200	\$23,200	0.00	0.00	\$0	\$46,400	\$46,400	0.00%
PR	\$265,453	\$277,800	\$292,100	\$292,100	4.00	4.00	\$555,600	\$584,200	\$28,600	5.15%
S	\$265,453	\$277,800	\$292,100	\$292,100	4.00	4.00	\$555,600	\$584,200	\$28,600	5.15%
SEG	\$638,030	\$683,500	\$717,200	\$717,200	6.00	6.00	\$1,367,000	\$1,434,400	\$67,400	4.93%
S	\$638,030	\$683,500	\$717,200	\$717,200	6.00	6.00	\$1,367,000	\$1,434,400	\$67,400	4.93%
<b>Total - Non Federal</b>	<b>\$903,483</b>	<b>\$961,300</b>	<b>\$1,032,500</b>	<b>\$1,032,500</b>	<b>10.00</b>	<b>10.00</b>	<b>\$1,922,600</b>	<b>\$2,065,000</b>	<b>\$142,400</b>	<b>7.41%</b>
S	\$903,483	\$961,300	\$1,032,500	\$1,032,500	10.00	10.00	\$1,922,600	\$2,065,000	\$142,400	7.41%
<b>Federal</b>										
PR	\$970,901	\$1,143,200	\$1,189,500	\$1,189,500	13.50	13.50	\$2,286,400	\$2,379,000	\$92,600	4.05%
S	\$970,901	\$1,143,200	\$1,189,500	\$1,189,500	13.50	13.50	\$2,286,400	\$2,379,000	\$92,600	4.05%

## Agency Total by Program

### 485 Veterans Affairs, Department of

### 1921 Biennial Budget

<b>Total - Federal</b>	<b>\$970,901</b>	<b>\$1,143,200</b>	<b>\$1,189,500</b>	<b>\$1,189,500</b>	<b>13.50</b>	<b>13.50</b>	<b>\$2,286,400</b>	<b>\$2,379,000</b>	<b>\$92,600</b>	<b>4.05%</b>
S	\$970,901	\$1,143,200	\$1,189,500	\$1,189,500	13.50	13.50	\$2,286,400	\$2,379,000	\$92,600	4.05%
<b>PGM 04 Total</b>	<b>\$1,874,384</b>	<b>\$2,104,500</b>	<b>\$2,222,000</b>	<b>\$2,222,000</b>	<b>23.50</b>	<b>23.50</b>	<b>\$4,209,000</b>	<b>\$4,444,000</b>	<b>\$235,000</b>	<b>5.58%</b>
<b>GPR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,200</b>	<b>\$23,200</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$46,400</b>	<b>\$46,400</b>	<b>0.00%</b>
S	\$0	\$0	\$23,200	\$23,200	0.00	0.00	\$0	\$46,400	\$46,400	0.00%
<b>PR</b>	<b>\$1,236,354</b>	<b>\$1,421,000</b>	<b>\$1,481,600</b>	<b>\$1,481,600</b>	<b>17.50</b>	<b>17.50</b>	<b>\$2,842,000</b>	<b>\$2,963,200</b>	<b>\$121,200</b>	<b>4.26%</b>
S	\$1,236,354	\$1,421,000	\$1,481,600	\$1,481,600	17.50	17.50	\$2,842,000	\$2,963,200	\$121,200	4.26%
<b>SEG</b>	<b>\$638,030</b>	<b>\$683,500</b>	<b>\$717,200</b>	<b>\$717,200</b>	<b>6.00</b>	<b>6.00</b>	<b>\$1,367,000</b>	<b>\$1,434,400</b>	<b>\$67,400</b>	<b>4.93%</b>
S	\$638,030	\$683,500	\$717,200	\$717,200	6.00	6.00	\$1,367,000	\$1,434,400	\$67,400	4.93%
<b>TOTAL 04</b>	<b>\$1,874,384</b>	<b>\$2,104,500</b>	<b>\$2,222,000</b>	<b>\$2,222,000</b>	<b>23.50</b>	<b>23.50</b>	<b>\$4,209,000</b>	<b>\$4,444,000</b>	<b>\$235,000</b>	<b>5.58%</b>
S	\$1,874,384	\$2,104,500	\$2,222,000	\$2,222,000	23.50	23.50	\$4,209,000	\$4,444,000	\$235,000	5.58%

Agency Total by Program

485 Veterans Affairs, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>05 WISCONSIN VETERANS MUSEUM</b>										
Non Federal										
GPR	\$248,494	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
S	\$248,494	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
SEG	\$2,476,615	\$3,576,800	\$3,566,100	\$3,566,100	12.45	12.45	\$7,153,600	\$7,132,200	(\$21,400)	-0.30%
S	\$2,476,615	\$3,576,800	\$3,566,100	\$3,566,100	12.45	12.45	\$7,153,600	\$7,132,200	(\$21,400)	-0.30%
Total - Non Federal	\$2,725,109	\$3,825,300	\$3,814,600	\$3,814,600	12.45	12.45	\$7,650,600	\$7,629,200	(\$21,400)	-0.28%
S	\$2,725,109	\$3,825,300	\$3,814,600	\$3,814,600	12.45	12.45	\$7,650,600	\$7,629,200	(\$21,400)	-0.28%
PGM 05 Total	\$2,725,109	\$3,825,300	\$3,814,600	\$3,814,600	12.45	12.45	\$7,650,600	\$7,629,200	(\$21,400)	-0.28%
GPR	\$248,494	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
S	\$248,494	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%

**Agency Total by Program**

**485 Veterans Affairs, Department of**

**1921 Biennial Budget**

SEG	\$2,476,615	\$3,576,800	\$3,566,100	\$3,566,100	12.45	12.45	\$7,153,600	\$7,132,200	(\$21,400)	-0.30%
S	\$2,476,615	\$3,576,800	\$3,566,100	\$3,566,100	12.45	12.45	\$7,153,600	\$7,132,200	(\$21,400)	-0.30%
TOTAL 05	\$2,725,109	\$3,825,300	\$3,814,600	\$3,814,600	12.45	12.45	\$7,650,600	\$7,629,200	(\$21,400)	-0.28%
S	\$2,725,109	\$3,825,300	\$3,814,600	\$3,814,600	12.45	12.45	\$7,650,600	\$7,629,200	(\$21,400)	-0.28%
Agency Total	\$136,519,088	\$139,595,500	\$141,594,000	\$141,678,400	1,271.70	1,271.70	\$279,191,000	\$283,272,400	\$4,081,400	1.46%



# Agency Total by Decision Item

Department of Veterans Affairs

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$139,595,500	\$139,595,500	1,261.70	1,261.70
3001 Turnover Reduction	(\$633,200)	(\$633,200)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$2,990,900)	(\$2,990,900)	0.00	0.00
3007 Overtime	\$1,092,500	\$1,092,500	0.00	0.00
3008 Night and Weekend Differential Pay	\$2,191,200	\$2,191,200	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$39,400	\$93,700	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
6001 Reallocation of 20.485 (d) Cemetery maintenance and beautification; King	\$0	\$0	0.00	0.00
6002 Increasing Wisconsin Veterans Home at Union Grove information technology operation budget	\$65,000	\$65,000	0.00	0.00
6003 Reallocate King IT position to Central Office for Agency wide duties	\$19,500	\$19,600	0.00	0.00
6004 Continuation of VORP Program	\$1,146,800	\$1,176,800	10.00	10.00
6005 Additional spending authority for beautician services	\$22,500	\$22,500	0.00	0.00
6007 Additional spending authority for agency staffing costs	\$250,000	\$250,000	0.00	0.00
6008 Additional spending authority due to increased maintenance costs	\$150,000	\$150,000	0.00	0.00
6009 Increase Spending Authority to cover the use of contracted agency staffing	\$500,000	\$500,000	0.00	0.00

# Agency Total by Decision Item

## Department of Veterans Affairs

## 1921 Biennial Budget

6010 Increase spending authority for maintenance of biomedical equipment	\$145,700	\$145,700	0.00	0.00
<b>TOTAL</b>	<b>\$141,594,000</b>	<b>\$141,678,400</b>	<b>1,271.70</b>	<b>1,271.70</b>

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	18	Skilled nursing operations; CF

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,501,400	\$7,037,800	\$7,248,900	\$7,343,000
Medicare Part A	\$23,100	\$24,000	\$24,000	\$24,000
Medicare Part B	\$33,500	\$34,000	\$34,000	\$34,000
Hospice	\$188,300	\$190,000	\$190,000	\$190,000
Inter-Numeric Revenue Transfer to Appr 147	(\$447,700)	(\$450,000)	(\$450,000)	(\$450,000)
Transfer to VTF	\$0	(\$1,136,900)	(\$1,253,000)	(\$1,253,000)
Member Contributions	\$1,793,900	\$1,800,000	\$1,800,000	\$1,800,000
USDVA Per Diem	\$1,318,500	\$1,350,000	\$1,350,000	\$1,350,000
USDVA Per Diem 70% Service Connected Disability	\$3,889,600	\$3,800,000	\$3,800,000	\$3,800,000
Medical Assistance	\$2,432,500	\$2,400,000	\$2,400,000	\$2,400,000

<b>Total Revenue</b>	<b>\$14,733,100</b>	<b>\$15,048,900</b>	<b>\$15,143,900</b>	<b>\$15,238,000</b>
<b>Expenditures</b>	<b>\$7,695,385</b>	<b>\$7,800,000</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$1,100	\$3,400
Compensation Reserve	\$0	\$0	\$3,800	\$7,700
2000 Adjusted Base Funding Level	\$0	\$0	\$7,796,000	\$7,796,000
<b>Total Expenditures</b>	<b>\$7,695,385</b>	<b>\$7,800,000</b>	<b>\$7,800,900</b>	<b>\$7,807,100</b>
<b><u>Closing Balance</u></b>	<b>\$7,037,715</b>	<b>\$7,248,900</b>	<b>\$7,343,000</b>	<b>\$7,430,900</b>

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Institutional operations; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$34,400,000	\$23,479,300	\$10,315,000	(\$9,592,300)
Member Contributions	\$15,780,300	\$15,800,000	\$15,800,000	\$15,800,000
Medical Assistance	\$28,463,700	\$28,500,000	\$28,500,000	\$28,500,000
Transfer to VTF	(\$12,605,400)	(\$11,856,600)	(\$13,067,000)	(\$13,067,000)
USDVA Per Diem	\$14,959,500	\$15,000,000	\$15,000,000	\$15,000,000
Medicare Part A	\$294,100	\$300,000	\$300,000	\$3,000,000
Medicare Part B	\$442,900	\$450,000	\$450,000	\$450,000
USDVA Per Diem 70% Service Connected Disability	\$15,981,600	\$16,000,000	\$16,000,000	\$16,000,000
Medicare Part D	\$1,077,100	\$1,100,000	\$1,100,000	\$1,100,000
Hospice	\$2,458,200	\$2,500,000	\$2,500,000	\$2,500,000

Inter-Numeric Revenue Transfer to Appr 123	(\$1,407,000)	(\$3,331,500)	(\$3,331,500)	(\$3,331,500)
Inter-Numeric Revenue Transfer to Appr 127	(\$76,200)	(\$76,200)	(\$76,200)	(\$76,200)
Inter-Numeric Revenue Transfer to Appr 133	(\$351,100)	(\$350,000)	(\$350,000)	(\$350,000)
<b>Total Revenue</b>	<b>\$99,417,700</b>	<b>\$87,515,000</b>	<b>\$73,140,300</b>	<b>\$55,933,000</b>
<b>Expenditures</b>	<b>\$75,938,383</b>	<b>\$77,200,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$894,300	\$1,806,500
Health Insurance Reserves	\$0	\$0	\$321,500	\$980,600
Moses Debt Service	\$0	\$0	\$2,246,800	\$2,246,800
6011	\$0	\$0	\$194,500	\$407,600
6003 Reallocate King IT position to Central Office for Agency wide duties	\$0	\$0	(\$22,400)	(\$29,700)
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,807,200	\$1,807,200
3007 Overtime	\$0	\$0	\$500,000	\$500,000
6009 Increase Spending Authority to cover the use of contracted agency staffing	\$0	\$0	\$500,000	\$500,000
6010 Increase spending authority for maintenance of biomedical equipment	\$0	\$0	\$145,700	\$145,700
2000 Adjusted Base Funding Level	\$0	\$0	\$76,145,000	\$76,145,000
<b>Total Expenditures</b>	<b>\$75,938,383</b>	<b>\$77,200,000</b>	<b>\$82,732,600</b>	<b>\$84,509,700</b>

**Closing Balance**

**\$23,479,317**

**\$10,315,000**

**(\$9,592,300)**

**(\$28,576,700)**

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Veterans trust fund; nurse stipends

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$39,300	\$39,300	\$39,300	\$39,300
<b>Total Revenue</b>	<b>\$39,300</b>	<b>\$39,300</b>	<b>\$39,300</b>	<b>\$39,300</b>
Expenditures	\$39,300	\$39,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$39,300	\$39,300
<b>Total Expenditures</b>	<b>\$39,300</b>	<b>\$39,300</b>	<b>\$39,300</b>	<b>\$39,300</b>
<u>Closing Balance</u>	\$0	\$0	\$0	\$0



# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$1,407,000	\$3,331,500	\$3,331,500	\$3,331,500
<b>Total Revenue</b>	<b>\$1,407,000</b>	<b>\$3,331,500</b>	<b>\$3,331,500</b>	<b>\$3,331,500</b>
Expenditures	\$1,407,035	\$3,331,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,331,500	\$3,331,500
<b>Total Expenditures</b>	<b>\$1,407,035</b>	<b>\$3,331,500</b>	<b>\$3,331,500</b>	<b>\$3,331,500</b>
<u>Closing Balance</u>	(\$35)	\$0	\$0	\$0

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Domiciliary operations; Union Grove

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$208,600)	\$0	(\$844,700)	(\$2,090,000)
Member Contributions	\$1,575,000	\$1,600,000	\$1,600,000	\$1,600,000
USDVA Per Diem	\$530,800	\$540,000	\$540,000	\$540,000
Medicare Part B	\$4,800	\$5,000	\$5,000	\$5,000
Medicare Part D	\$9,200	\$10,000	\$10,000	\$10,000
Transfer of 128 funding	\$0	\$0	\$355,600	\$358,300
Transfer to VTF	\$0	(\$649,700)	(\$716,000)	(\$716,000)
<b>Total Revenue</b>	<b>\$1,911,200</b>	<b>\$1,505,300</b>	<b>\$949,900</b>	<b>(\$292,700)</b>
<b>Expenditures</b>	<b>\$2,204,651</b>	<b>\$2,350,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$22,700	\$45,800

Health Insurance Reserves	\$0	\$0	\$8,000	\$24,400
6003 Reallocate King IT position to Central Office for Agency wide duties	\$0	\$0	\$800	\$1,100
3001 Turnover Reduction	\$0	\$0	(\$9,800)	(\$9,800)
3008 Night and Weekend Differential Pay	\$0	\$0	\$75,900	\$75,900
3007 Overtime	\$0	\$0	\$142,500	\$142,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$147,100)	(\$147,100)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$355,600	\$358,300
2000 Adjusted Base Funding Level	\$0	\$0	\$2,591,300	\$2,591,300
<b>Total Expenditures</b>	<b>\$2,204,651</b>	<b>\$2,350,000</b>	<b>\$3,039,900</b>	<b>\$3,082,400</b>
<b><u>Closing Balance</u></b>	<b>(\$293,451)</b>	<b>(\$844,700)</b>	<b>(\$2,090,000)</b>	<b>(\$3,375,100)</b>

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	26	Skilled nursing operations; Union Grove

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$8,047,900	\$10,358,700	\$10,092,000	\$9,462,800
Member Contributions	\$4,042,900	\$4,100,000	\$4,100,000	\$4,100,000
USDVA Per Diem	\$3,706,900	\$3,710,000	\$3,710,000	\$3,710,000
USDVA Per Diem 70% Service Connected Disability	\$5,726,000	\$5,800,000	\$5,800,000	\$5,800,000
Medical Assistance	\$6,126,700	\$6,200,000	\$6,200,000	\$6,200,000
Medicare Part A	\$294,000	\$300,000	\$300,000	\$300,000
Medicare Part B	\$91,900	\$92,000	\$92,000	\$92,000
Hospice	\$288,800	\$290,000	\$290,000	\$290,000
Medicare Part D	\$236,300	\$240,000	\$240,000	\$240,000
Inter-Numeric Revenue Transfer to Appr 135	(\$1,095,100)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)

Transfer to VTF	\$0	(\$2,598,700)	(\$2,864,000)	(\$2,864,000)
Transfer of 128 funding	\$0	\$0	\$1,470,900	\$1,488,400
<b>Total Revenue</b>	<b>\$27,466,300</b>	<b>\$27,392,000</b>	<b>\$28,330,900</b>	<b>\$27,719,200</b>
<b>Expenditures</b>	<b>\$17,107,621</b>	<b>\$17,300,000</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$60,600	\$185,100
Compensation Reserve	\$0	\$0	\$200,800	\$405,500
6003 Reallocate King IT position to Central Office for Agency wide duties	\$0	\$0	\$4,000	\$5,400
3001 Turnover Reduction	\$0	\$0	(\$87,000)	(\$87,000)
6006	\$0	\$0	\$144,400	\$192,600
3008 Night and Weekend Differential Pay	\$0	\$0	\$308,100	\$308,100
3007 Overtime	\$0	\$0	\$450,000	\$450,000
6002 Increasing Wisconsin Veterans Home at Union Grove information technology operation budget	\$0	\$0	\$65,000	\$65,000
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$1,470,900	\$1,488,400
2000 Adjusted Base Funding Level	\$0	\$0	\$16,321,600	\$16,321,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$492,800)	(\$492,800)
6005 Additional spending authority for beautician	\$0	\$0	\$22,500	\$22,500

services				
6008 Additional spending authority due to increased maintenance costs	\$0	\$0	\$150,000	\$150,000
6007 Additional spending authority for agency staffing costs	\$0	\$0	\$250,000	\$250,000
<b>Total Expenditures</b>	<b>\$17,107,621</b>	<b>\$17,300,000</b>	<b>\$18,868,100</b>	<b>\$19,264,400</b>
<u>Closing Balance</u>	<b>\$10,358,679</b>	<b>\$10,092,000</b>	<b>\$9,462,800</b>	<b>\$8,454,800</b>

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Grants to counties

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Inter-numeric Revenue Transfer from Appr 120	\$74,700	\$76,200	\$76,200	\$76,200
<b>Total Revenue</b>	<b>\$74,700</b>	<b>\$76,200</b>	<b>\$76,200</b>	<b>\$76,200</b>
<b>Expenditures</b>	<b>\$74,650</b>	<b>\$76,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$76,200	\$76,200
<b>Total Expenditures</b>	<b>\$74,650</b>	<b>\$76,200</b>	<b>\$76,200</b>	<b>\$76,200</b>
<u>Closing Balance</u>	\$50	\$0	\$0	\$0

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Food service operations; Union Grove

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$1,966,800	\$2,100,000	\$0	\$0
<b>Total Revenue</b>	<b>\$1,966,800</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$1,966,797</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$0	\$0
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	(\$1,836,600)	(\$1,836,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,836,600	\$1,836,600



<b>Total Expenditures</b>	<b>\$1,966,797</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>
<u>Closing Balance</u>	\$3	\$0	\$0	\$0

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	29	State-owned housing maintenance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$253,700	\$49,900	\$54,500	(\$600)
Program Revenues	\$4,600	\$4,600	\$4,600	\$4,600
<b>Total Revenue</b>	<b>\$258,300</b>	<b>\$54,500</b>	<b>\$59,100</b>	<b>\$4,000</b>
<b>Expenditures</b>	<b>\$208,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$59,700	\$59,700
<b>Total Expenditures</b>	<b>\$208,383</b>	<b>\$0</b>	<b>\$59,700</b>	<b>\$59,700</b>
<u>Closing Balance</u>	\$49,917	\$54,500	(\$600)	(\$55,700)

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Home exchange; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$17,200)	(\$22,100)	\$0	(\$35,900)
Program Revenues	\$229,000	\$229,000	\$229,000	\$229,000
<b>Total Revenue</b>	<b>\$211,800</b>	<b>\$206,900</b>	<b>\$229,000</b>	<b>\$193,100</b>
Expenditures	\$233,896	\$206,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$267,700	\$267,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,800)	(\$2,800)
<b>Total Expenditures</b>	<b>\$233,896</b>	<b>\$206,900</b>	<b>\$264,900</b>	<b>\$264,900</b>
<u>Closing Balance</u>	(\$22,096)	\$0	(\$35,900)	(\$71,800)

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Gifts and bequests; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$485,900	\$269,900	\$219,900	\$205,300
Program Revenues	\$199,800	\$200,000	\$200,000	\$200,000
<b>Total Revenue</b>	<b>\$685,700</b>	<b>\$469,900</b>	<b>\$419,900</b>	<b>\$405,300</b>
Expenditures	\$415,794	\$250,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$214,600	\$214,600
<b>Total Expenditures</b>	<b>\$415,794</b>	<b>\$250,000</b>	<b>\$214,600</b>	<b>\$214,600</b>
<u>Closing Balance</u>	\$269,906	\$219,900	\$205,300	\$190,700

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Inter-numeric Revenue Transfer from Appr 120	\$351,100	\$695,500	\$627,800	\$627,800
<b>Total Revenue</b>	<b>\$351,100</b>	<b>\$695,500</b>	<b>\$627,800</b>	<b>\$627,800</b>
Expenditures	\$351,112	\$695,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$627,800	\$627,800
<b>Total Expenditures</b>	<b>\$351,112</b>	<b>\$695,500</b>	<b>\$627,800</b>	<b>\$627,800</b>
<u>Closing Balance</u>	(\$12)	\$0	\$0	\$0

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Gifts and bequests; Union Grove

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$60,100	\$76,100	\$92,100	\$115,100
Revenue	\$47,500	\$48,000	\$48,000	\$48,000
<b>Total Revenue</b>	<b>\$107,600</b>	<b>\$124,100</b>	<b>\$140,100</b>	<b>\$163,100</b>
Expenditures	\$31,455	\$32,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$25,000	\$25,000
<b>Total Expenditures</b>	<b>\$31,455</b>	<b>\$32,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<u>Closing Balance</u>	<u>\$76,145</u>	<u>\$92,100</u>	<u>\$115,100</u>	<u>\$138,100</u>

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
NUMERIC APPROPRIATION	26	American Indian services coordinator

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Revenue	\$84,100	\$85,000	\$98,200	\$98,200
<b>Total Revenue</b>	<b>\$84,100</b>	<b>\$85,000</b>	<b>\$98,200</b>	<b>\$98,200</b>
<b>Expenditures</b>	<b>\$84,135</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,200	\$8,200
2000 Adjusted Base Funding Level	\$0	\$0	\$90,000	\$90,000
<b>Total Expenditures</b>	<b>\$84,135</b>	<b>\$85,000</b>	<b>\$98,200</b>	<b>\$98,200</b>
<b>Closing Balance</b>	<b>(\$35)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
NUMERIC APPROPRIATION	27	American Indian grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$61,200	\$61,200	\$61,200	\$61,200
<b>Total Revenue</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$61,200</b>
Expenditures	\$61,200	\$61,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$61,200	\$61,200
<b>Total Expenditures</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$61,200</b>
<u>Closing Balance</u>	\$0	\$0	\$0	\$0



# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal aid; veterans programs and assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$561,300</b>	<b>\$675,700</b>	<b>\$795,700</b>	<b>\$952,200</b>
Revenue	\$570,700	\$570,000	\$570,000	\$570,000
<b>Total Revenue</b>	<b>\$1,132,000</b>	<b>\$1,245,700</b>	<b>\$1,365,700</b>	<b>\$1,522,200</b>
<b>Expenditures</b>	<b>\$456,366</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$1,000	\$2,800
Compensation Reserve	\$0	\$0	\$4,100	\$8,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$28,100	\$28,100
2000 Adjusted Base Funding Level	\$0	\$0	\$380,300	\$380,300
<b>Total Expenditures</b>	<b>\$456,366</b>	<b>\$450,000</b>	<b>\$413,500</b>	<b>\$419,500</b>

**Closing Balance**

**\$675,634**

**\$795,700**

**\$952,200**

**\$1,102,700**

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	04	Veterans memorial cemeteries
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Cemetery operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$299,600	\$386,100	\$471,100	\$529,400
	\$352,000	\$355,000	\$355,000	\$355,000
<b>Total Revenue</b>	<b>\$651,600</b>	<b>\$741,100</b>	<b>\$826,100</b>	<b>\$884,400</b>
<b>Expenditures</b>	<b>\$265,453</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$3,500	\$7,100
Health Insurance Reserves	\$0	\$0	\$1,100	\$3,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$14,300	\$14,300
2000 Adjusted Base Funding Level	\$0	\$0	\$277,800	\$277,800
<b>Total Expenditures</b>	<b>\$265,453</b>	<b>\$270,000</b>	<b>\$296,700</b>	<b>\$302,600</b>

**Closing Balance**

**\$386,147**

**\$471,100**

**\$529,400**

**\$581,800**

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$129,300	\$122,500	\$120,500	\$120,500
Revenue	\$38,000	\$38,000	\$0	\$0
<b>Total Revenue</b>	<b>\$167,300</b>	<b>\$160,500</b>	<b>\$120,500</b>	<b>\$120,500</b>
Expenditures	\$44,800	\$40,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$44,800</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<u>Closing Balance</u>	\$122,500	\$120,500	\$120,500	\$120,500

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	04	Veterans memorial cemeteries
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal aid; cemetery operations and burials

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$59,300	\$43,300	\$58,300	(\$192,800)
Revenue	\$954,900	\$955,000	\$955,000	\$955,000
<b>Total Revenue</b>	<b>\$1,014,200</b>	<b>\$998,300</b>	<b>\$1,013,300</b>	<b>\$762,200</b>
<b>Expenditures</b>	<b>\$970,901</b>	<b>\$940,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$12,200	\$24,600
Health Insurance Reserves	\$0	\$0	\$4,400	\$13,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$46,300	\$46,300
2000 Adjusted Base Funding Level	\$0	\$0	\$1,143,200	\$1,143,200
<b>Total Expenditures</b>	<b>\$970,901</b>	<b>\$940,000</b>	<b>\$1,206,100</b>	<b>\$1,227,400</b>

**Closing Balance**

**\$43,299**

**\$58,300**

**(\$192,800)**

**(\$465,200)**

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level



# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$58,494,500	\$58,494,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$16,900	\$16,900
04	LTE/Misc. Salaries	\$2,298,000	\$2,298,000
05	Fringe Benefits	\$29,462,300	\$29,462,300
06	Supplies and Services	\$37,177,900	\$37,177,900
07	Permanent Property	\$742,500	\$742,500
08	Unalloted Reserve	\$458,800	\$458,800
09	Aids to Individuals Organizations	\$4,756,300	\$4,756,300
10	Local Assistance	\$911,000	\$911,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$5,149,500	\$5,149,500
13	Flag restoration 3000	\$10,000	\$10,000
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$117,800	\$117,800
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$139,595,500</b>	<b>\$139,595,500</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1,255.70	1,255.70
20	Unclassified Positions Authorized	6.00	6.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Veterans homes</b>				
	04 Cemetery maintenance and beautification; king	\$23,200	\$23,200	0.00	0.00
	06 Principal repayment and interest; king	\$1,484,400	\$1,484,400	0.00	0.00
	10 Aids to indigent veterans	\$178,200	\$178,200	0.00	0.00
	18 Skilled nursing operations; CF	\$7,796,000	\$7,796,000	2.00	2.00
	19 Energy costs; Chippewa Falls	\$200,700	\$200,700	0.00	0.00
	20 Institutional operations; king	\$76,145,000	\$76,145,000	896.27	896.27
	21 Veterans trust fund; nurse stipends	\$39,300	\$39,300	0.00	0.00
	22 Veterans home cemetery operations; king	\$5,000	\$5,000	0.00	0.00
	23 Energy costs; king	\$3,331,500	\$3,331,500	0.00	0.00
	24 Domiciliary operations; Union Grove	\$2,591,300	\$2,591,300	22.95	22.95
	25 Energy costs; Union Grove	\$1,113,300	\$1,113,300	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$16,321,600	\$16,321,600	199.08	199.08
	27 Grants to counties	\$76,200	\$76,200	0.00	0.00
	28 Food service operations; Union Grove	\$1,836,600	\$1,836,600	21.00	21.00
	29 State-owned housing maintenance	\$59,700	\$59,700	0.00	0.00
	31 Home exchange; king	\$267,700	\$267,700	1.00	1.00

# Decision Item by Numeric

## Department of Veterans Affairs

32 Gifts and bequests; king	\$214,600	\$214,600	0.00	0.00
33 Self-amortizing facilities; K	\$627,800	\$627,800	0.00	0.00
34 Gifts and bequests; Union Grove	\$25,000	\$25,000	0.00	0.00
35 Self-amortizing facilities; UG	\$1,491,400	\$1,491,400	0.00	0.00
36 Grants to local govts	\$150,000	\$150,000	0.00	0.00
37 Electric energy derived from r	\$54,000	\$54,000	0.00	0.00
39 Veteran homes student nurse grant program	\$94,500	\$94,500	0.00	0.00
42 Federal projects; king	\$22,000	\$22,000	0.00	0.00
<b>Veterans homes SubTotal</b>	<b>\$114,149,000</b>	<b>\$114,149,000</b>	<b>1,142.30</b>	<b>1,142.30</b>

## 02 Loans and aids to veterans

26 American Indian services coordinator	\$90,000	\$90,000	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	\$380,300	\$380,300	3.00	3.00
60 Veterans employ entrep grants	\$500,000	\$500,000	0.00	0.00
61 Administration of loans and aids to veterans	\$9,127,200	\$9,127,200	74.15	74.15
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	\$342,400	\$342,400	0.00	0.00

## Decision Item by Numeric

### Department of Veterans Affairs

	72 Veterans assistance	\$823,500	\$823,500	3.00	3.00
	73 Veterans assistance program	\$15,000	\$15,000	0.00	0.00
	77 Military Funeral Honors	\$304,500	\$304,500	0.00	0.00
	80 Veterans transportation grant	\$300,000	\$300,000	0.00	0.00
	81 Veterans' tuition reimbursement program	\$1,153,100	\$1,153,100	0.00	0.00
	83 Loan expenses	\$50,000	\$50,000	0.00	0.00
	86 Retraining grant program	\$210,000	\$210,000	0.00	0.00
	87 Federal per diem payments	\$1,343,600	\$1,343,600	0.00	0.00
	89 Assistance to needy veterans	\$870,000	\$870,000	0.00	0.00
	91 Grants nonprofit organizations	\$250,000	\$250,000	0.00	0.00
	92 Fish and game vouchers	\$15,000	\$15,000	0.00	0.00
	93 Grants to Camp American Legion	\$75,000	\$75,000	0.00	0.00
	94 Grants American Indian tribes	\$48,800	\$48,800	0.00	0.00
	<b>Loans and aids to veterans SubTotal</b>	<b>\$16,541,300</b>	<b>\$16,541,300</b>	<b>81.15</b>	<b>81.15</b>
<b>03</b>	<b>Self-amortizing mortgage loans for veterans</b>				
	61 Foreclosure loss payments	\$801,000	\$801,000	0.00	0.00
	62 Funded reserves	\$50,000	\$50,000	0.00	0.00
	63 General program operations	\$258,800	\$258,800	2.30	2.30
	64 Debt service - tax exempt	\$1,059,300	\$1,059,300	0.00	0.00
	65 Debt service - taxable	\$463,900	\$463,900	0.00	0.00
	70 County grants	\$342,400	\$342,400	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

	<b>Self-amortizing mortgage loans for veterans SubTotal</b>	<b>\$2,975,400</b>	<b>\$2,975,400</b>	<b>2.30</b>	<b>2.30</b>
<b>04</b>	<b>Veterans memorial cemeteries</b>				
	20 Cemetery operations	\$277,800	\$277,800	4.00	4.00
	41 Federal aid; cemetery operations and burials	\$1,143,200	\$1,143,200	13.50	13.50
	60 Cemetery administration and maintenance	\$554,500	\$554,500	6.00	6.00
	61 Cemetery energy costs; energy-related assessments	\$106,300	\$106,300	0.00	0.00
	62 Repayment of principal and interest	\$22,700	\$22,700	0.00	0.00
	<b>Veterans memorial cemeteries SubTotal</b>	<b>\$2,104,500</b>	<b>\$2,104,500</b>	<b>23.50</b>	<b>23.50</b>
<b>05</b>	<b>Wisconsin Veterans Museum</b>				
	03 Operation of Wisconsin Veteran	\$248,500	\$248,500	0.00	0.00
	62 Veterans museum sales	\$170,700	\$170,700	0.00	0.00
	63 Operation of veterans museum	\$3,350,800	\$3,350,800	12.45	12.45
	70 Museum facilities	\$52,800	\$52,800	0.00	0.00
	71 Veterans of World War I	\$2,500	\$2,500	0.00	0.00
	<b>Wisconsin Veterans Museum SubTotal</b>	<b>\$3,825,300</b>	<b>\$3,825,300</b>	<b>12.45</b>	<b>12.45</b>
<b>06</b>	<b>Administration</b>				
	20 Funds rcvd other state agency	\$0	\$0	0.00	0.00
	<b>Administration SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$139,595,500</b>	<b>\$139,595,500</b>	<b>1,261.70</b>	<b>1,261.70</b>

# Decision Item by Numeric

## Department of Veterans Affairs

	<b>Agency Total</b>	<b>\$139,595,500</b>	<b>\$139,595,500</b>	<b>1,261.70</b>	<b>1,261.70</b>
--	---------------------	----------------------	----------------------	-----------------	-----------------

# Decision Item by Fund Source

## Department of Veterans Affairs

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	GPR	A	\$178,200	\$178,200	0.00	0.00
	GPR	S	\$1,756,100	\$1,756,100	0.00	0.00
	PR	A	\$61,200	\$61,200	0.00	0.00
	PR	L	\$226,200	\$226,200	0.00	0.00
	PR	S	\$112,601,000	\$112,601,000	1,147.30	1,147.30
	PR Federal	S	\$1,545,500	\$1,545,500	16.50	16.50
	SEG	A	\$4,547,900	\$4,547,900	3.00	3.00
	SEG	L	\$684,800	\$684,800	0.00	0.00
	SEG	S	\$16,651,000	\$16,651,000	94.90	94.90
	SEG Federal	S	\$1,343,600	\$1,343,600	0.00	0.00
	<b>Total</b>		<b>\$139,595,500</b>	<b>\$139,595,500</b>	<b>1,261.70</b>	<b>1,261.70</b>
<b>Agency Total</b>			<b>\$139,595,500</b>	<b>\$139,595,500</b>	<b>1,261.70</b>	<b>1,261.70</b>



**Decision Item (DIN) - 3001**

**Decision Item (DIN) Title - Turnover Reduction**

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$633,200)	(\$633,200)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	<b>Total Cost</b>	<b>(\$633,200)</b>	<b>(\$633,200)</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3001</b>	<b>Turnover Reduction</b>			
<b>01</b>	<b>Veterans homes</b>				
	20 Institutional operations; king	(\$407,200)	(\$407,200)	0.00	0.00
	24 Domiciliary operations; Union Grove	(\$9,800)	(\$9,800)	0.00	0.00
	26 Skilled nursing operations; Union Grove	(\$87,000)	(\$87,000)	0.00	0.00
	<b>Veterans homes SubTotal</b>	<b>(\$504,000)</b>	<b>(\$504,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Loans and aids to veterans</b>				
	61 Administration of loans and aids to veterans	(\$129,200)	(\$129,200)	0.00	0.00
	<b>Loans and aids to veterans SubTotal</b>	<b>(\$129,200)</b>	<b>(\$129,200)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction SubTotal</b>	<b>(\$633,200)</b>	<b>(\$633,200)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$633,200)</b>	<b>(\$633,200)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3001</b>	<b>Turnover Reduction</b>				
	PR	S	(\$504,000)	(\$504,000)	0.00	0.00
	SEG	S	(\$129,200)	(\$129,200)	0.00	0.00
	<b>Total</b>		<b>(\$633,200)</b>	<b>(\$633,200)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$633,200)</b>	<b>(\$633,200)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

# Decision Item by Line

1921 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$2,547,100)	(\$2,547,100)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$443,800)	(\$443,800)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$2,990,900)</b>	<b>(\$2,990,900)</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Veterans homes</b>				
	18 Skilled nursing operations; CF	\$3,900	\$3,900	0.00	0.00
	20 Institutional operations; king	(\$2,328,400)	(\$2,328,400)	0.00	0.00
	24 Domiciliary operations; Union Grove	(\$147,100)	(\$147,100)	0.00	0.00
	26 Skilled nursing operations; Union Grove	(\$492,800)	(\$492,800)	0.00	0.00
	28 Food service operations; Union Grove	(\$10,300)	(\$10,300)	0.00	0.00
	31 Home exchange; king	(\$2,800)	(\$2,800)	0.00	0.00
	<b>Veterans homes SubTotal</b>	<b>(\$2,977,500)</b>	<b>(\$2,977,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Loans and aids to veterans</b>				
	26 American Indian services coordinator	\$8,200	\$8,200	0.00	0.00
	41 Federal aid; veterans programs and assistance	\$28,100	\$28,100	0.00	0.00
	61 Administration of loans and aids to veterans	(\$306,600)	(\$306,600)	0.00	0.00
	72 Veterans assistance	\$23,100	\$23,100	0.00	0.00
	<b>Loans and aids to veterans SubTotal</b>	<b>(\$247,200)</b>	<b>(\$247,200)</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Self-amortizing mortgage loans for veterans</b>				
	63 General program operations	\$150,200	\$150,200	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

	<b>Self-amortizing mortgage loans for veterans SubTotal</b>	<b>\$150,200</b>	<b>\$150,200</b>	<b>0.00</b>	<b>0.00</b>
<b>04</b>	<b>Veterans memorial cemeteries</b>				
	20 Cemetery operations	\$14,300	\$14,300	0.00	0.00
	41 Federal aid; cemetery operations and burials	\$46,300	\$46,300	0.00	0.00
	60 Cemetery administration and maintenance	\$33,700	\$33,700	0.00	0.00
	<b>Veterans memorial cemeteries SubTotal</b>	<b>\$94,300</b>	<b>\$94,300</b>	<b>0.00</b>	<b>0.00</b>
<b>05</b>	<b>Wisconsin Veterans Museum</b>				
	63 Operation of veterans museum	(\$10,700)	(\$10,700)	0.00	0.00
	<b>Wisconsin Veterans Museum SubTotal</b>	<b>(\$10,700)</b>	<b>(\$10,700)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>(\$2,990,900)</b>	<b>(\$2,990,900)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$2,990,900)</b>	<b>(\$2,990,900)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
	PR S	(\$2,955,000)	(\$2,955,000)	0.00	0.00
	PR Federal S	\$74,400	\$74,400	0.00	0.00
	SEG A	\$23,100	\$23,100	0.00	0.00
	SEG S	(\$133,400)	(\$133,400)	0.00	0.00
	<b>Total</b>	<b>(\$2,990,900)</b>	<b>(\$2,990,900)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$2,990,900)</b>	<b>(\$2,990,900)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3007**

**Decision Item (DIN) Title - Overtime**

**NARRATIVE**

Standard Budget Adjustment - Overtime

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$943,900	\$943,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$148,600	\$148,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$1,092,500</b>	<b>\$1,092,500</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3007</b>	<b>Overtime</b>			
<b>01</b>	<b>Veterans homes</b>				
	20 Institutional operations; king	\$500,000	\$500,000	0.00	0.00
	24 Domiciliary operations; Union Grove	\$142,500	\$142,500	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$450,000	\$450,000	0.00	0.00
	<b>Veterans homes SubTotal</b>	<b>\$1,092,500</b>	<b>\$1,092,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Overtime SubTotal</b>	<b>\$1,092,500</b>	<b>\$1,092,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,092,500</b>	<b>\$1,092,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3007</b>	<b>Overtime</b>				
	PR	S	\$1,092,500	\$1,092,500	0.00	0.00
	<b>Total</b>		<b>\$1,092,500</b>	<b>\$1,092,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$1,092,500</b>	<b>\$1,092,500</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 3008**

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

**NARRATIVE**

Standard Budget Adjustment - Night and Weekend Differential Pay

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	3008	Night and Weekend Differential Pay

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,893,100	\$1,893,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$298,100	\$298,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	<b>Total Cost</b>	<b>\$2,191,200</b>	<b>\$2,191,200</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3008</b>	<b>Night and Weekend Differential Pay</b>			
<b>01</b>	<b>Veterans homes</b>				
	20 Institutional operations; king	\$1,807,200	\$1,807,200	0.00	0.00
	24 Domiciliary operations; Union Grove	\$75,900	\$75,900	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$308,100	\$308,100	0.00	0.00
	<b>Veterans homes SubTotal</b>	<b>\$2,191,200</b>	<b>\$2,191,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Night and Weekend Differential Pay SubTotal</b>	<b>\$2,191,200</b>	<b>\$2,191,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,191,200</b>	<b>\$2,191,200</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3008</b>	<b>Night and Weekend Differential Pay</b>				
	PR	S	\$2,191,200	\$2,191,200	0.00	0.00
	<b>Total</b>		<b>\$2,191,200</b>	<b>\$2,191,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$2,191,200</b>	<b>\$2,191,200</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

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

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$39,400	\$93,700
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$39,400</b>	<b>\$93,700</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Veterans homes</b>				
	20 Institutional operations; king	\$3,200	\$7,700	0.00	0.00
	<b>Veterans homes SubTotal</b>	<b>\$3,200</b>	<b>\$7,700</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Loans and aids to veterans</b>				
	61 Administration of loans and aids to veterans	\$36,200	\$86,000	0.00	0.00
	<b>Loans and aids to veterans SubTotal</b>	<b>\$36,200</b>	<b>\$86,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>\$39,400</b>	<b>\$93,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$39,400</b>	<b>\$93,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	PR	S	\$3,200	\$7,700	0.00	0.00
	SEG	S	\$36,200	\$86,000	0.00	0.00
	<b>Total</b>		<b>\$39,400</b>	<b>\$93,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$39,400</b>	<b>\$93,700</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3011**

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

**NARRATIVE**

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

# Decision Item by Line

1921 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3011</b>	<b>Minor Transfers Within the Same Alpha Appropriation</b>			
<b>01</b>	<b>Veterans homes</b>				
	24 Domiciliary operations; Union Grove	\$365,300	\$365,300	4.00	4.00
	26 Skilled nursing operations; Union Grove	\$1,461,000	\$1,461,000	17.00	17.00
	28 Food service operations; Union Grove	(\$1,826,300)	(\$1,826,300)	(21.00)	(21.00)
	<b>Veterans homes SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Minor Transfers Within the Same Alpha Appropriation SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

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

**Decision Item (DIN) - 6001**

**Decision Item (DIN) Title - Reallocation of 20.485 (d) Cemetery maintenance and beautification; King**

**NARRATIVE**

This decision item requests to transfer spending authority from GPR numeric/alpha appropriation 104 - 20.485(d) Cemetery maintenance and beautification; King to a requested new GPR numeric/alpha appropriation of 401 - 20.485(a) Cemetery maintenance and beautification; King, to align the cemetery operations within program four (4).



# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	6001	Reallocation of 20.485 (d) Cemetery maintenance and beautification; King

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6001</b>	<b>Reallocation of 20.485 (d) Cemetery maintenance and beautification; King</b>			
<b>01</b>	<b>Veterans homes</b>				
	04 Cemetery maintenance and beautification; king	(\$23,200)	(\$23,200)	0.00	0.00
	<b>Veterans homes SubTotal</b>	<b>(\$23,200)</b>	<b>(\$23,200)</b>	<b>0.00</b>	<b>0.00</b>
<b>04</b>	<b>Veterans memorial cemeteries</b>				
	01 Cemetery maintenance and beaut	\$23,200	\$23,200	0.00	0.00
	<b>Veterans memorial cemeteries SubTotal</b>	<b>\$23,200</b>	<b>\$23,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Reallocation of 20.485 (d) Cemetery maintenance and beautification; King SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6001	Reallocation of 20.485 (d) Cemetery maintenance and beautification; King				
	GPR	S	\$0	\$0	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6002**

**Decision Item (DIN) Title - Increasing Wisconsin Veterans Home at Union Grove information technology operation budget**

**NARRATIVE**

This decision item requests an increase in the information technology budget for the Wisconsin Veterans Home at Union Grove by \$65,000 PR annually (\$130,000 biennially). This supports the IT infrastructure replacement cycle, new hardware and software needs, and the increasing technology demands of nursing home operations.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	6002	Increasing Wisconsin Veterans Home at Union Grove information technology operation budget

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	\$65,000	\$65,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0

17	<b>Total Cost</b>	<b>\$65,000</b>	<b>\$65,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6002</b>	<b>Increasing Wisconsin Veterans Home at Union Grove information technology operation budget</b>			
<b>01</b>	<b>Veterans homes</b>				
	26 Skilled nursing operations; Union Grove	\$65,000	\$65,000	0.00	0.00
	<b>Veterans homes SubTotal</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Increasing Wisconsin Veterans Home at Union Grove information technology operation budget SubTotal</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

## Department of Veterans Affairs

Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6002</b>	<b>Increasing Wisconsin Veterans Home at Union Grove information technology operation budget</b>			
	PR S	\$65,000	\$65,000	0.00	0.00
	<b>Total</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$65,000</b>	<b>\$65,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6003**

**Decision Item (DIN) Title - Reallocate King IT position to Central Office for Agency wide duties**

**NARRATIVE**

This decision item requests reallocation of 1.0 FTE position to an agency-wide IS Data Services Specialist. The position would be reallocated from King to Central Office with responsibilities including all aspects of database management from SQL Server installation, management, performance tuning, database encryption, etc. In addition, this position would also serve as WDVA's lead Business Intelligence person responsible for all data requests, creating dashboards, reporting, etc.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	6003	Reallocate King IT position to Central Office for Agency wide duties

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$19,500	\$19,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0

17	<b>Total Cost</b>	<b>\$19,500</b>	<b>\$19,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6003</b>	<b>Reallocate King IT position to Central Office for Agency wide duties</b>			
<b>01</b>	<b>Veterans homes</b>				
	20 Institutional operations; king	(\$10,000)	(\$10,000)	(0.28)	(0.28)
	24 Domiciliary operations; Union Grove	\$1,000	\$1,100	0.01	0.01
	26 Skilled nursing operations; Union Grove	\$5,300	\$5,300	0.05	0.05
	<b>Veterans homes SubTotal</b>	<b>(\$3,700)</b>	<b>(\$3,600)</b>	<b>(0.22)</b>	<b>(0.22)</b>
<b>02</b>	<b>Loans and aids to veterans</b>				
	61 Administration of loans and aids to veterans	\$23,200	\$23,200	0.22	0.22
	<b>Loans and aids to veterans SubTotal</b>	<b>\$23,200</b>	<b>\$23,200</b>	<b>0.22</b>	<b>0.22</b>
	<b>Reallocate King IT position to Central Office for Agency wide duties SubTotal</b>	<b>\$19,500</b>	<b>\$19,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$19,500</b>	<b>\$19,600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6003</b>	<b>Reallocate King IT position to Central Office for Agency wide duties</b>			
	PR S	(\$3,700)	(\$3,600)	(0.22)	(0.22)
	SEG S	\$23,200	\$23,200	0.22	0.22
	<b>Total</b>	<b>\$19,500</b>	<b>\$19,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$19,500</b>	<b>\$19,600</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6004**

**Decision Item (DIN) Title - Continuation of VORP Program**

**NARRATIVE**

This decision item requests \$2,323,600 GPR over the FY19-21 biennium for the continuation of the Veterans Outreach and Recovery Program (VORP) Pilot Program that was passed with ACT 295, utilizing numeric/alpha appropriation 203 - 20.485(c). It sunsets on 06/30/2019. This on-going permanent funding request includes changing the eight (8) project positions approved in ACT 295 to permanent FTE and adding two (2) additional FTE, for a total of ten (10) FTE.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	6004	Continuation of VORP Program

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$436,800	\$456,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$225,000	\$235,200
06	Supplies and Services	\$485,000	\$485,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$1,146,800</b>	<b>\$1,176,800</b>



18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	10.00	10.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6004	Continuation of VORP Program			
02	Loans and aids to veterans				
	03 Veterans outreach and recovery	\$1,146,800	\$1,176,800	10.00	10.00
	<b>Loans and aids to veterans SubTotal</b>	<b>\$1,146,800</b>	<b>\$1,176,800</b>	<b>10.00</b>	<b>10.00</b>
	<b>Continuation of VORP Program SubTotal</b>	<b>\$1,146,800</b>	<b>\$1,176,800</b>	<b>10.00</b>	<b>10.00</b>
	<b>Agency Total</b>	<b>\$1,146,800</b>	<b>\$1,176,800</b>	<b>10.00</b>	<b>10.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6004</b>	<b>Continuation of VORP Program</b>				
	GPR	S	\$1,146,800	\$1,176,800	10.00	10.00
	<b>Total</b>		<b>\$1,146,800</b>	<b>\$1,176,800</b>	<b>10.00</b>	<b>10.00</b>
<b>Agency Total</b>			<b>\$1,146,800</b>	<b>\$1,176,800</b>	<b>10.00</b>	<b>10.00</b>

**Decision Item (DIN) - 6005**

**Decision Item (DIN) Title - Additional spending authority for beautician services**

**NARRATIVE**

This decision item requests an increase of \$22,500 PR in FY2020 and \$22,500 in FY2021 to reflect increased costs to provide beautician services to the increasing population of female members at the Veterans Home at Union Grove.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	6005	Additional spending authority for beautician services

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	\$22,500	\$22,500
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$22,500</b>	<b>\$22,500</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6005	<b>Additional spending authority for beautician services</b>			
01	<b>Veterans homes</b>				
	26 Skilled nursing operations; Union Grove	\$22,500	\$22,500	0.00	0.00
	<b>Veterans homes SubTotal</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Additional spending authority for beautician services SubTotal</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6005</b>	<b>Additional spending authority for beautician services</b>				
	PR	S	\$22,500	\$22,500	0.00	0.00
	<b>Total</b>		<b>\$22,500</b>	<b>\$22,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$22,500</b>	<b>\$22,500</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 6007**

**Decision Item (DIN) Title - Additional spending authority for agency staffing costs**

**NARRATIVE**

This decision item requests additional spending authority of \$250,000 PR in FY2020 and \$250,000 PR in FY2021 to reflect increased costs associated with the utilization of contracted supplemental nurse staffing.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	6007	Additional spending authority for agency staffing costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$250,000	\$250,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	<b>Total Cost</b>	<b>\$250,000</b>	<b>\$250,000</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6007	Additional spending authority for agency staffing costs			
01	Veterans homes				
	26 Skilled nursing operations; Union Grove	\$250,000	\$250,000	0.00	0.00
	<b>Veterans homes SubTotal</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Additional spending authority for agency staffing costs SubTotal</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6007</b>	<b>Additional spending authority for agency staffing costs</b>			
	PR S	\$250,000	\$250,000	0.00	0.00
	<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6008**

**Decision Item (DIN) Title - Additional spending authority due to increased maintenance costs**

**NARRATIVE**

This decision item requests an increase for building maintenance funding at Union Grove by \$150,000 in FY2020 and \$150,000 in FY2021 to cover the costs of unexpected/emergency repairs.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	6008	Additional spending authority due to increased maintenance costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$150,000	\$150,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0

17	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$150,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6008</b>	<b>Additional spending authority due to increased maintenance costs</b>			
<b>01</b>	<b>Veterans homes</b>				
	26 Skilled nursing operations; Union Grove	\$150,000	\$150,000	0.00	0.00
	<b>Veterans homes SubTotal</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Additional spending authority due to increased maintenance costs SubTotal</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6008</b>	<b>Additional spending authority due to increased maintenance costs</b>			
	PR S	\$150,000	\$150,000	0.00	0.00
	<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6009**

**Decision Item (DIN) Title - Increase Spending Authority to cover the use of contracted agency staffing**

**NARRATIVE**

This decision item requests an increase in spending authority of \$500,000 PR in FY2020 and \$500,000 in FY2021 to reflect increased costs associated with the utilization of contracted supplemental nurse staffing.



17	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$500,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6009	Increase Spending Authority to cover the use of contracted agency staffing			
01	Veterans homes				
	20 Institutional operations; king	\$500,000	\$500,000	0.00	0.00
	<b>Veterans homes SubTotal</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Increase Spending Authority to cover the use of contracted agency staffing SubTotal</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6009	Increase Spending Authority to cover the use of contracted agency staffing				
	PR	S	\$500,000	\$500,000	0.00	0.00
	<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6010**

**Decision Item (DIN) Title - Increase spending authority for maintenance of biomedical equipment**

**NARRATIVE**

This decision item requests increased spending authority of \$145,650 PR in FY2020 and \$145,650 PR in FY2021 for the contracted maintenance, inspection and minor repairs of the biomedical equipment at the Wisconsin Veterans Home at King (WVHK). The WVHK has over 3000 specialty nurse care equipment items.



# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	485	Department of Veterans Affairs
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	6010	Increase spending authority for maintenance of biomedical equipment

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	\$145,700	\$145,700
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0

17	<b>Total Cost</b>	<b>\$145,700</b>	<b>\$145,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6010</b>	<b>Increase spending authority for maintenance of biomedical equipment</b>			
<b>01</b>	<b>Veterans homes</b>				
	20 Institutional operations; king	\$145,700	\$145,700	0.00	0.00
	<b>Veterans homes SubTotal</b>	<b>\$145,700</b>	<b>\$145,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Increase spending authority for maintenance of biomedical equipment SubTotal</b>	<b>\$145,700</b>	<b>\$145,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$145,700</b>	<b>\$145,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6010</b>	<b>Increase spending authority for maintenance of biomedical equipment</b>				
	PR	S	\$145,700	\$145,700	0.00	0.00
	<b>Total</b>		<b>\$145,700</b>	<b>\$145,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$145,700</b>	<b>\$145,700</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6012**

**Decision Item (DIN) Title - Benefits Supplement**

**NARRATIVE**

This decision item requests the creation of a zero dollar, sum-sufficient GPR appropriation in program two (2) to pay any general veterans benefits program deficiencies. The new appropriation will be alpha (a) and numeric 201.

# BASE BUDGET REVIEW REPORTS

## BASE BUDGET REVIEW WORKSHEET

<b>Agency Number:</b> 485	<b>Agency Name:</b> Department of Veterans Affairs
---------------------------	--

<b>Date of Report:</b> 08-28-18	<b>Fiscal Years Covered:</b> FY2016, 2017, 2018
---------------------------------	---

Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]?       Yes

No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

Yes

No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

## BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:  
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

### OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

	9/13/2018
<b>Signature, Title</b>	<b>Date</b>

**ACT 201**

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY20 and 21**

Agency: **DVA - 485**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
485	1d	104	GPR	23,200	0	(1,200)	23,200	0		0	0.00	0	0.00	0	0.00
485	1g	131	PR	267,700	1	(13,400)	267,700	1		0	0.00	2,800	0.00	2,800	0.00
485	1gd	122	PR	5,000	0	(300)	5,000	0		0	0.00	0	0.00	0	0.00
485	1gk	118	PR	7,796,000	2	(389,800)	7,796,000	2		0	0.00	(3,900)	0.00	(3,900)	0.00
485	1gk	119	PR	200,700	0	(10,000)	200,700	0		0	0.00	0	0.00	0	0.00
485	1gk	120	PR	76,145,000	896.27	(3,807,300)	76,145,000	896.27		0	0.00	422,950	0.00	422,950	0.00
485	1gk	121	PR	39,300	0	(2,000)	39,300	0		0	0.00	0	0.00	0	0.00
485	1gk	123	PR	3,331,500	0	(166,600)	3,331,500	0		0	0.00	0	0.00	0	0.00
485	1gk	124	PR	2,591,300	22.95	(129,600)	0	0		(2,591,300)	(22.95)	(61,500)	0.00	(2,652,800)	(22.95)
485	1gk	125	PR	1,113,300	0	(55,700)	1,113,300	0		0	0.00	0	0.00	0	0.00
485	1gk	126	PR	16,321,600	199.08	(816,100)	16,321,600	199.08		0	0.00	(178,300)	0.00	(178,300)	0.00
485	1gk	128	PR	1,836,600	21	(91,800)	1,836,600	21		0	0.00	0	0.00	0	0.00
485	1gk	139	PR	94,500	0	(4,700)	94,500	0		0	0.00	0	0.00	0	0.00
485	1h	132	PR	214,600	0	(10,700)	214,600	0		0	0.00	0	0.00	0	0.00
485	1h	134	PR	25,000	0	(1,300)	25,000	0		0	0.00	0	0.00	0	0.00
485	1i	129	PR	59,700	0	(3,000)	59,700	0		0	0.00	0	0.00	0	0.00
485	1kc	137	PR-S	54,000	0	(2,700)	54,000	0		0	0.00	0	0.00	0	0.00
485	2h	237	PR	18,200	0	(900)	18,200	0		0	0.00	0	0.00	0	0.00
485	2kg	226	PR-S	90,000	1	(4,500)	90,000	1		0	0.00	(8,200)	0.00	(8,200)	0.00
485	2qm	260	SEG	500,000	0	(25,000)	500,000	0		0	0.00	0	0.00	0	0.00
485	2rn	292	SEG	15,000	0	(800)	15,000	0		0	0.00	0	0.00	0	0.00
485	2rp	265	SEG	115,500	0	(5,800)	115,500	0		0	0.00	0	0.00	0	0.00
485	2u	261	SEG	9,127,200	74.15	(456,400)	9,127,200	74.15		0	0.00	374,700	0.00	374,700	0.00
485	3q	361	SEG	801,000	0	(40,100)	801,000	0		0	0.00	0	0.00	0	0.00
485	3r	362	SEG	50,000	0	(2,500)	50,000	0		0	0.00	0	0.00	0	0.00
485	3s	363	SEG	258,800	2.3	(12,900)	21,250	2.3		(237,550)	0.00	(150,200)	0.00	(387,750)	0.00
485	4g	420	PR	277,800	4	(13,900)	277,800	4		0	0.00	(14,300)	0.00	(14,300)	0.00
485	4q	460	SEG	554,500	6	(27,700)	554,500	6		0	0.00	(33,700)	0.00	(33,700)	0.00
485	4r	461	SEG	106,300	0	(5,300)	106,300	0		0	0.00	0	0.00	0	0.00
485	5c	503	GPR	248,500	0	(12,400)	0	0.00		(248,500)	0.00	0	0.00	(248,500)	0.00
485	5tm	570	SEG	52,800	0	(2,600)	0	0.00		(52,800)	0.00	0	0.00	(52,800)	0.00
485	5v	562	SEG	170,700	0	(8,500)	0	0.00		(170,700)	0.00	0	0.00	(170,700)	0.00
485	5vc	571	SEG	2,500	0	(100)	0	0.00		(2,500)	0.00	0	0.00	(2,500)	0.00



Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
485	5wd	563	SEG	3,350,800	12.45	(167,500)	0	0.00		(3,350,800)	(12.45)	10,700	0.00	(3,340,100)	(12.45)
<b>Totals</b>				<b>125,858,600</b>	<b>1,242.20</b>	<b>(6,293,100)</b>	<b>119,204,450</b>	<b>1,206.80</b>		<b>(6,654,150)</b>	<b>(35.40)</b>	<b>361,050</b>	<b>0.00</b>	<b>(6,293,100)</b>	<b>(35.40)</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (6,293,100)

Difference = 0

Should equal \$0

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

- 1
- 2
- 3
- 4
- 5

**ACT 201**

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

FY: **FY20 and 21**

Agency: **DVA - 485**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
485	1d	104	GPR	23,200	0	0	23,200	0.00		0	0.00	0	0.00	0	0.00
485	1g	131	PR	267,700	1	0	267,700	1.00		0	0.00	2,800	0.00	2,800	0.00
485	1gd	122	PR	5,000	0	0	5,000	0.00		0	0.00	0	0.00	0	0.00
485	1gk	118	PR	7,796,000	2	0	7,796,000	2.00		0	0.00	(3,900)	0.00	(3,900)	0.00
485	1gk	119	PR	200,700	0	0	200,700	0.00		0	0.00	0	0.00	0	0.00
485	1gk	120	PR	76,145,000	896.27	0	76,145,000	896.27		0	0.00	422,950	0.00	422,950	0.00
485	1gk	121	PR	39,300	0	0	39,300	0.00		0	0.00	0	0.00	0	0.00
485	1gk	123	PR	3,331,500	0	0	3,331,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	124	PR	2,591,300	22.95	0	2,591,300	22.95		0	0.00	(61,500)	0.00	(61,500)	0.00
485	1gk	125	PR	1,113,300	0	0	1,113,300	0.00		0	0.00	0	0.00	0	0.00
485	1gk	126	PR	16,321,600	199.08	0	16,321,600	199.08		0	0.00	(178,300)	0.00	(178,300)	0.00
485	1gk	128	PR	1,836,600	21	0	1,836,600	21.00		0	0.00	0	0.00	0	0.00
485	1gk	139	PR	94,500	0	0	94,500	0.00		0	0.00	0	0.00	0	0.00
485	1h	132	PR	214,600	0	0	214,600	0.00		0	0.00	0	0.00	0	0.00
485	1h	134	PR	25,000	0	0	25,000	0.00		0	0.00	0	0.00	0	0.00
485	1i	129	PR	59,700	0	0	59,700	0.00		0	0.00	0	0.00	0	0.00
485	1kc	137	PR-S	54,000	0	0	54,000	0.00		0	0.00	0	0.00	0	0.00
485	2h	237	PR	18,200	0	0	18,200	0.00		0	0.00	0	0.00	0	0.00
485	2kg	226	PR-S	90,000	1	0	90,000	1.00		0	0.00	(8,200)	0.00	(8,200)	0.00
485	2qm	260	SEG	500,000	0	0	500,000	0.00		0	0.00	0	0.00	0	0.00
485	2rn	292	SEG	15,000	0	0	15,000	0.00		0	0.00	0	0.00	0	0.00
485	2rp	265	SEG	115,500	0	0	115,500	0.00		0	0.00	0	0.00	0	0.00
485	2u	261	SEG	9,127,200	74.15	0	9,127,200	74.15		0	0.00	374,700	0.00	374,700	0.00
485	3q	361	SEG	801,000	0	0	801,000	0.00		0	0.00	0	0.00	0	0.00
485	3r	362	SEG	50,000	0	0	50,000	0.00		0	0.00	0	0.00	0	0.00
485	3s	363	SEG	258,800	2.3	0	258,800	2.30		0	0.00	(150,200)	0.00	(150,200)	0.00
485	4g	420	PR	277,800	4	0	277,800	4.00		0	0.00	(14,300)	0.00	(14,300)	0.00
485	4q	460	SEG	554,500	6	0	554,500	6.00		0	0.00	(33,700)	0.00	(33,700)	0.00
485	4r	461	SEG	106,300	0	0	106,300	0.00		0	0.00	0	0.00	0	0.00
485	5c	503	GPR	248,500	0	0	110,950	0.00		(137,550)	0.00	0	0.00	(137,550)	0.00
485	5tm	570	SEG	52,800	0	0	0	0.00		(52,800)	0.00	0	0.00	(52,800)	0.00
485	5v	562	SEG	170,700	0	0	0	0.00		(170,700)	0.00	0	0.00	(170,700)	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs \$	FTE	\$	FTE
485	Svo	571	SEG	2,500	0	0	2,500	0.00		0	0.00	0	0.00	0	0.00
485	Swd	563	SEG	3,350,800	12.45	0	3,350,800	12.45		0	0.00	10,700	0.00	10,700	0.00
<b>Totals</b>				<b>125,858,600</b>	<b>1,242.20</b>	<b>0</b>	<b>125,497,550</b>	<b>1,242.20</b>		<b>(361,050)</b>	<b>0.00</b>	<b>361,050</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0

Should equal \$0

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

- 1
- 2
- 3