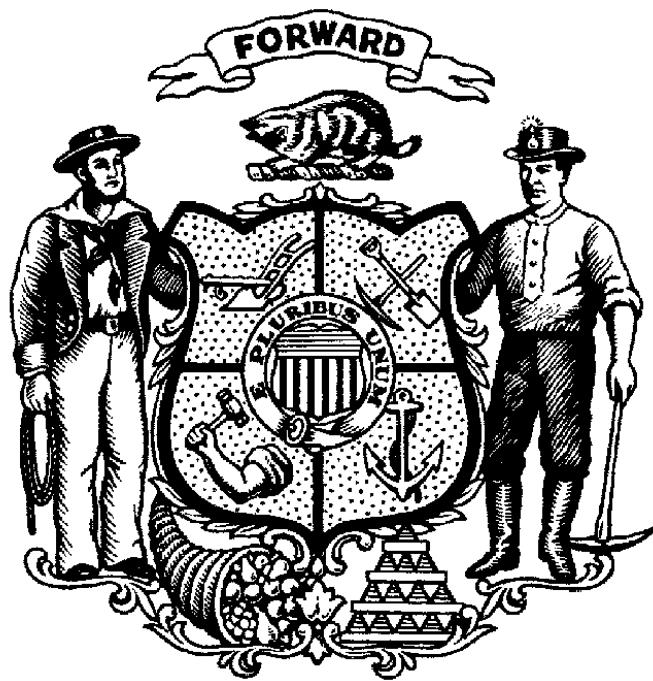


State of Wisconsin

Department of Veterans Affairs



Agency Budget Request

2015 – 2017 Biennium

September 15, 2014

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Scott Walker, Governor

John A. Scocos, Secretary

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**STATE OF WISCONSIN
DEPARTMENT OF VETERANS AFFAIRS**

September 15, 2014

Michael Huebsch, Secretary
Wisconsin Department of Administration
101 E. Wilson St.
Madison, WI 53703

Dear Secretary Huebsch:

The Wisconsin Department of Veterans Affairs (WDVA) is pleased to submit its 2015-17 biennial budget request.

This request reflects the WDVA's commitment to frugality and moderation in government. In turn, we remain committed to streamlining operations and fiscal responsibility. By following this blueprint, we will ensure the continuation of our critical mission for years to come: 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.

Emphasis will remain on supporting and sustaining the Veterans Trust Fund (VTF). Improved operations and financial awareness were key components of my 10-year solvency plan, in fiscal year 2003, to prevent the VTF from certain bankruptcy by fiscal year 2007. The success of that plan has allowed the department to preserve the state's comprehensive benefits package for our Wisconsin veterans and their families. The VTF remains viable to date and, due to additional strategic initiatives, has exceeded all financial forecasts.

Additionally, in the 2011-13 and 2013-15 biennia, Governor Walker included in his budgets \$5 million and \$5.3 million, respectively, of General Purpose Revenue (GPR) for the VTF, the largest injections of general fund dollars to the fund since 1972.

Finally, legislation enacted in the 2013-15 biennium gave the department the authority to transfer all or part of the unencumbered balances from the homes to the VTF to mitigate any future negative balances. Due to the extraordinary turnaround of the homes' financial position, in recent years, there is more stability in place for the foreseeable future. This success is largely due to the commitment to maintain higher census levels while optimizing federal funds.

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

Sincerely,
DEPARTMENT OF VETERANS AFFAIRS

A handwritten signature in black ink, appearing to read "John A. Scocos", written over a horizontal line.

JOHN A. SCOCOS
Secretary

DEPARTMENT OF VETERANS AFFAIRS

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

The department has major facilities around the state. It operates the Wisconsin Veterans Home at King, which provides long-term care for veterans and their spouses. 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 opened in February, 2013. It is a 72-bed Skilled Nursing Facility.

The department's facilities also include the nationally-renowned Wisconsin Veterans Museum, located on the capitol square in Madison, three Veterans Memorial Cemeteries, and three Veterans Assistance Centers 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; the 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 the 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.

A Department Secretary, appointed by the Governor, with the advice of 6 Veterans Service Organizations and consent of the Senate, heads the department. Administrative power and duties of the department are vested in the Secretary of Veterans Affairs.

DESCRIPTION OF PROGRAM 1

Homes for Veterans

In accordance with s.45.50(1)(a), Stats., the Department of Veterans Affairs operates the Wisconsin Veterans Homes at King, Union Grove and Chippewa Falls. The statutes direct the homes to provide "...complete personal maintenance and medical care, including programs and facilities that promote comfort, recreation, well-being, or rehabilitation, to all members of the veterans homes." Membership in the Veterans Homes is open to veterans who have served honorably as specified in the Wisconsin Statutes [s. 45.51 (2)(a&b), Stats], and their spouses.

Currently celebrating its 125th anniversary, King houses four buildings licensed collectively for 721 skilled nursing care beds. To continue to fulfill this charge, the department must maintain its existing buildings and grounds and accommodate the growing long-term care and short term rehabilitation needs of elderly and disabled veterans from World War II, the Korean War, the Vietnam War, as well as the current wars.

The facilities at King are extensive. The grounds encompass 320 acres. The buildings include four licensed skilled nursing care buildings, a chapel, a post office, a theater, bowling alley, museum, and a library. Services include: complete medical and nursing care, therapies (physical, occupational, activity/recreational, speech and respiratory), food service, laundry, social services, and social and recreational activities. Funding is provided by members' payments for care, U.S. Department of Veterans Affairs state home per diem payments, medical assistance, and private pay insurance payments.

Members are classified into specific nursing care levels, depending on individual needs. Most members require skilled nursing care/intensive skilled (SNF/IS) and skilled nursing care (SNF), the two highest levels, while others need one of four levels of intermediate care (ICF1-4). In recent years, the Home has been providing higher levels of care for an increasing number of aging and disabled members.

The Wisconsin Veterans Home at Union Grove opened in 2001 and is located adjacent to the campus of the Southern Wisconsin Center (SWC). The facilities at the Union Grove Home include: a 158-bed SNF and a 40-bed community-based residential facility (CBRF). The U.S. Department of Veterans Affairs operates a community-based outpatient clinic (CBOC) on the SWC campus that provides health care services to eligible veterans living in that area of the state, including those living at the Union Grove Home.

To better meet the needs of veterans in the northwest Wisconsin, a third 72 bed Veterans Home at Chippewa Falls was opened in February 2013.

DESCRIPTION OF PROGRAM 2

Loans and Aids to Veterans

The goal of this program is to provide health, educational and economic assistance to veterans and their dependents through a variety of education, training and assistance programs defined in Chapter 45, Wis. Stats.

That chapter authorizes the department to: (1) grant any veteran or dependents such temporary aid, in the form of health care aid, or subsistence aid as statutorily applicable [s. 45.40(1)-(3)(m)]; (2) make a grant for tuition reimbursement based on certain eligibility requirements [s. 45.20(1)-(2)(f)]; (3) make a grant to an eligible veteran for retraining purposes to obtain gainful employment [s. 45.21(1)-(4)]. The department may also lend to any veteran money to be used for any purchase including consolidation of debt. [s. 45.42(1)-(12)] The department may make grants or payments as authorized by the legislature to veterans organizations for services provided to those who served on active duty in the U.S. armed forces or in forces incorporated as part of the armed forces [s.45.41(1)-(4)].

In addition to the above, Veterans Assistance Program (VAP) centers are currently being operated in Chippewa Falls, Union Grove and at the Wisconsin Veterans Home at King. The VAP helps homeless and at-risk veterans receive necessary support services, including education and training, employment, health care, housing referral, counseling, and legal assistance. [s. 45.31(1)-(2)]

The WDVA also coordinates and assists in the administration of the Military Funeral Honors Program, which is designed to complement and augment existing federal and local programs that provide military funeral honors to honorably discharged deceased veterans, and provides a stipend to certified veterans organizations. [s. 45.60(1)-(3)(b)]

DESCRIPTION OF PROGRAM 3

Self-Amortizing Mortgage Loans to Veterans

The Home Loan Program is financed through the sale of revenue supported general obligation bonds, repayments of previously issued loans, and earnings on investments. The program has been self-supporting and currently receives no general purpose revenue (GPR).

Veterans who meet the eligibility requirements [s. 45.33(1)-(2)(b)(2), 45.34(1)-(3)] may qualify for a loan to fund for the purchase, construction, improvement, or purchase/rehabilitation of housing.

The Home Loan Program consists of the primary mortgage loan and home improvement loan programs. The primary mortgage loan interest rate the department could offer, in recent years, has exceeded the average conventional rates. Additionally, the home improvement loan program has been funded with excess insurance reserves for a period of time; however, demand for the program, like conventional market home equity loans, has diminished in recent years. As a result, a moratorium on these loan programs has been in effect since December 1, 2011

DESCRIPTION OF PROGRAM 4

State Veterans Cemeteries

Wisconsin Statute 45.358 (now 45.61) was created in April of 1993 and authorized the Wisconsin Department of Veterans Affairs to “construct and operate veterans’ cemeteries in Northwestern and Southeastern Wisconsin...” Subject to this authorization two cemeteries were constructed: the Southern Wisconsin Veterans Memorial Cemetery (SWVMC) located near Union Grove on the campus of the Southern Wisconsin Center in Racine County; and the Northern Wisconsin Veterans Memorial Cemetery (NWVMC) located near Spooner in Washburn County.

SWVMC began interments for veterans, spouses and dependent children on September 30, 1996, the same day the Wood National Cemetery in Milwaukee closed. The cemetery, which was constructed with 50/50 federal matching dollars on an undeveloped state-owned parcel of land, has 105 acres, a life span of 55-60 years, and, when fully developed, will accommodate 63,000 interments. Currently more than 13,100 veterans, spouses and dependents have been interred at SWVMC. Originally ten expansion projects were planned for the cemetery and two phases have been completed. A revised master plan detailing all phases was newly developed in 2012. The total burial spaces available since inception include 2,599 single and 3,087 double pre-set casket crypts in the burial gardens, 176 private/oversized spaces, 1,674 spaces in the urn garden and 1,424 niches in the columbaria. Phase III construction will provide 8-10 years of future capacity for 1,700 single and 1,784 double pre-set casket crypts, 419 private/oversized spaces, 1,595 in-ground remains burial spaces and 1,920 columbarium niches. As part of that expansion a new scattering garden for cremated remains is included.

NWVMC began interments for veterans, spouses and dependent children on November 10, 2000. The cemetery was constructed with 100% federal funds on an 87-acre site of which 80 acres were donated by Washburn County and the remaining acreage purchased from private owners. To date there have been two phases completed with a third phase under construction since May 2014. The 87-acre site was thought to have a useful life span of 100 years and, when fully developed, would accommodate 40,000

interments. However, the sites hydrology indicates that the proposed acreage has the physical characteristics of a wetland and will be unsuitable for future expansion. The agency is seeking a parcel of 50 acres currently owned by Washburn County, under resolution N. 95-02, as an alternative to the wetlands. This concept will be incorporated into the master plan which is being developed. The cemetery currently has nearly 2,400 veterans, spouses and dependents interred and offers three types of burials; casket, cremation in an urn garden or columbarium. The total burial spaces currently developed with phase one and two include 500 single and 886 double pre-set casket crypts in the burial gardens, 460 casket spaces in the outside dealer vault garden, 706 spaces in the urn garden and 992 niches in the columbaria and a developed scattering area for cremated remains. Phase three began in May 2014 and includes 880 new columbarium niches, 560 in-ground urn burial spaces, permanent highway 53 signage, funeral coach turn-around and an irrigation system.

Both the SWVMC and NWVMC have an administration building, outside committal shelter, interment gardens, cremation urn gardens, columbaria, memorial garden, private vault burial garden, beautiful landscape, non-denominational indoor chapel, carillon tower, ceremonial flag plaza, kiosk grave locator and a new maintenance facility. The National Cemetery Administrations' BOSS System (Burial Operations Support System) is used to order markers and track burials at the cemeteries. Upright granite markers are used for casket burials, up-right or flush granite for urn garden burials and bronze niche markers for the columbaria.

A third department-operated cemetery, the Central Wisconsin Veterans Memorial Cemetery, is located adjacent to the campus of the Wisconsin Veterans Home at King in Waupaca, Wisconsin. The operation of this cemetery is currently provided for under Program 1, Veterans Homes. The agency will request transferring the cemetery operations to program 4, Division of Veterans Benefits, Bureau of Cemetery and Memorial Services where the NWVMC and SWVMC operations are located.

DESCRIPTION OF PROGRAM 5

Veterans Museum

The Wisconsin Veterans Museum (WVM), dates to 1901 when it was established as the Grand Army of the Republic Memorial Hall in the State Capitol. The current museum which opened in June 1993 at its present location, employs exhibits, displays and presentations to tell the story of men and women from Wisconsin who served in America's conflicts from the Civil War to today's Global War on Terrorism. The mission of the Wisconsin Veterans Museum (WVM) is to "acknowledge, commemorate, and affirm the role played by Wisconsin veterans in America's military past by means of instructive displays and other educational programs" (s. 45.01, Stats.). The WVM contains 12,000 square feet of gallery space at the Capitol Square location and also has operational and administrative authority over the permanent exhibit located in the Marden Center at the Wisconsin Veterans Home at King. The Wisconsin Veterans Museum Foundation, a private non-profit organization formed in 1993, helps to fund WVM artifact acquisitions, exhibits, and educational programs.

Total include more than 26,000 three-dimensional objects as well as more than 5,000 books and periodicals related to military and veterans' history. In addition, the museum employs an Oral Historian who oversees a collection of 1,900 interviews with Wisconsin veterans

The WVM is currently engaged in two major building projects in Madison and a significant renovation at the Wisconsin Veterans Home at King. The first is the State Archives Preservation Facility (SAPF) to be located on Thornton Avenue, west of East Washington Avenue. The SAPF is planned as a DOA building for joint occupancy of Wisconsin Historical Society and Wisconsin Veterans Museum collections and preservation activities, and will provide 80,000 GSF (gross square feet) for those activities. Planning is nearly complete and 2009 WI Act 28 funded the total project at \$25.0 million with an approximate \$19.1 million construction budget. Construction is expected to be completed in early 2017.

The second project is a joint endeavor with the Wisconsin Historical Society that provides a joint facility for both museums on the Capitol Square, Madison. The New Museum Project (NMP) will construct an approximate 200,000 GSF facility to be used by both state agencies. This project has been in the planning stage for more than a decade.

The NMP is tentatively planned as a DOA building designed for joint occupancy between the Wisconsin Veterans Museum and Wisconsin Historical Museum. The grand opening is anticipated to be in 2019.

The enumerations and authorizations to date are not sufficient for construction of the building and it is anticipated that the project will require approximately \$30,000,000 in privately raised funds as well as additional state funds. The project, including design, construction and exhibit build-out is estimated at \$179,000,000 not including parking or private spaces in the facility.

The new facility will provide the Wisconsin Veterans Museum with 35,000 square feet of permanent exhibit space, 10,000 square feet of shared temporary exhibit space, exhibit preparation space, a research center and administrative offices. The building site which is planned for the Capitol Square will provide significant visibility, public access and proximity to other downtown attractions.

In addition to these building projects, the museum is undertaking a significant renovation of the museum located in the Marden Center at the Wisconsin Veterans Home at King. This project is expected to start in 2014 with completion anticipated in early 2016.

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: Homes and Facilities for Veterans

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

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

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

Program 2: Loans and Aids to Veterans

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

Objective/Activity: Maximize the receipt of federal veterans entitlements and other federal benefits and services by Wisconsin veterans and their eligible dependents.

Goal: Provide direct aid to eligible Wisconsin veterans for education, employment retraining, temporary emergency health care or subsistence assistance, and transitional assistance.

Objective/Activity: Maximize the number of eligible Wisconsin veterans who are provided state aid.

Program 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: 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.

HISTORICAL DATA

Program		ACTUAL	ACTUAL	ACTUAL
Number	Performance Measure	FY 2012	FY 2013	FY 2014
1	a. Number of nursing home beds versus need among veterans.	a. 19%	a. 20%	a. 24%
	b. Annual average number of skilled nursing home beds occupied.	b. 814	b. 831	b. 930
2	a. Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average.	a. 91.99%	a. 82.2%	a. NA ²
	b. Percentage of Veteran Population with Compensation and Pension compared to the National Average.	b. 92%	b. 89%	b. NA ²
	c. Total federal VA dollars returned to Wisconsin.			
	d. VA Health Care Enrollees.	c. \$2.2 Billion	c. 2.4 Billion	c. NA ²
	e. Number of trips to VA Hospitals and clinics provided.	d. 116,500	d. 118,400	d. NA ²
		e. 9,010	e. 10,903	e. NA ²
3.	Number of individuals served by state veterans' aid programs.			
	a. Education Grants	a. 215	a. 193	a. 114

	b. Emergency Aid	b. 305	b. 400	b. 510
	c. Retraining Grants	c. 25	c. 28	c. 47
4.	Dollar amount of primary mortgage loans and home improvement loans issued.	\$273,100	NA ¹	NA ¹
5.	a. Number of interments each year in veterans memorial cemeteries.	a. 1,387	a. 1,406	a. 1,413
	b. Number of pre-registrations for interment each year in veterans memorial cemeteries.	b. 775	b. 773	b. 768
6.	a. Number of visitors to the Wisconsin Veterans Museum.	a. 93,190	a. 94,132	a. 99,816
	b. Number of participants in Wisconsin Veterans Museum educational outreach programs.	b. 13,986	b. 41,167	b. 39,198

1. Loan moratorium

2. Federal fiscal year has not closed.

2013 AND 2014 GOALS AND ACTUALS

Program		GOAL	ACTUAL	GOAL	ACTUAL
Number	Performance Measure	FY 2013	FY 2013	FY 2014	FY 2014
1	a. Number of nursing home beds versus need among veterans.	a. 22%	a. 20%	a. 24%	a. 24%
	b. Annual average of the monthly number of skilled nursing home beds occupied.	b. 895	b. 831	b. 903	b. 930
2	a. Per veteran amount of VA compensation and Pension returned to Wisconsin compared to national average.	a. 92.5%	a. 82.2%	a. 93.0%	a. NA ²
	b. Percentage of Veteran Population with Compensation and Pension compared to the National Average.	b. 93.5%	b. 89%	b. 94.0%	b. NA ²
	c. Total federal VA dollars returned to Wisconsin.				
	d. VA Health Care Enrollees.	c. \$1.7 Billion	c. \$2.4 Billion	c. \$1.8 Billion	c. NA ²
	e. Number of trips to VA Hospitals and clinics provided.	d. 110,000	d. 118,400	d. 110,000	d. NA ²
		e. 13,000	e. 10,903	e. 13,000	e. NA ²
3.	Number of individuals served by state veterans aid programs.				

	a. Education Grants	a. 350	a. 193	a. 350	a. 114
	b. Emergency Aid	b. 350	b. 400	b. 350	b. 510
	c. Retraining Grants	c. 100	c. 28	c. 100	c. 47
4.	Dollar amount of primary mortgage loans and home improvement loans issued.	NA ¹	NA ¹	NA ¹	NA ¹
5.	a. Number of interments (including veterans, spouses and dependants) each year in veterans memorial cemeteries.	a. 1,500	a. 1,406	a. 1,550	a. 1,413
	b. Number of pre-registrations for interment each year in veterans memorial cemeteries.	b. 950	b. 773	b. 1,000	b. 768
6.	a. Number of visitors to the Wisconsin Veterans Museum.	a. 100,000	a. 94,132	a. 100,000	a. 99,816
	b. Number of participants in Wisconsin Veterans Museum educational outreach programs	b. 34,000	b. 41,167	b. 34,000	b. 39,198

1. Loan moratorium

2. Federal fiscal year has not closed.

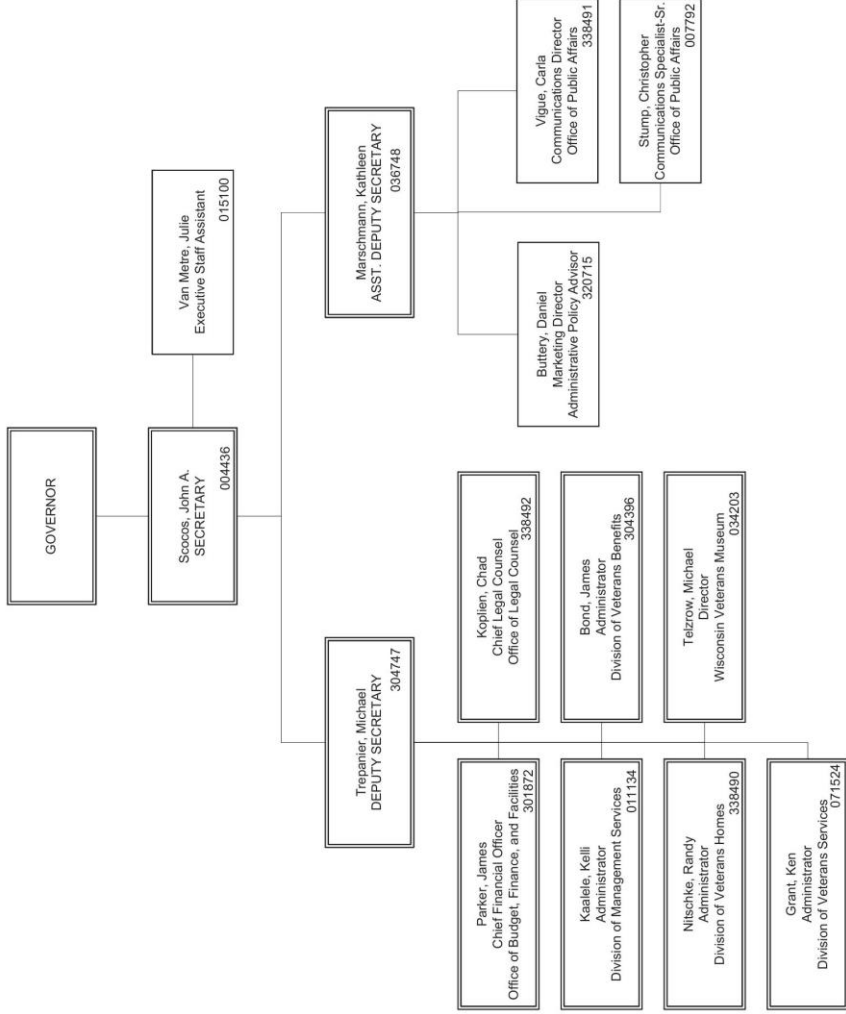
GOALS

Program		GOAL	GOAL	GOAL
Number	Performance Measure	FY 2015	FY 2016	FY 2017
1	a. Number of nursing home beds versus need among veterans.	a. 25%	a. 26%	a. 27%
	b. Annual average of the monthly number of skilled nursing home beds occupied.	b. 903	b. 908	b. 913
2	a. Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average. ¹	a. 93.5%	a. 94%	a. 94%
	b. Percentage of Veteran Population with Compensation and Pension compared to the National Average ¹	b. 94.5%	b. 94.5%	b. 94.5%
	c. Total federal VA dollars returned to Wisconsin ¹			
	d. VA Health Care Enrollees ¹	c. \$1.9 Billion	c. \$2.0 Billion	c. \$2.1 Billion
	e. Number of trips to VA Hospitals and clinics provided	d. 110,000	d. 111,000	d. 112,000
		e. 13,000	e. 13,000	e. 13,000
3.	Number of individuals served by state veterans aid programs.			
	a. Education Grants	a. 350	a. 350	a. 350

	b. Emergency Aid	b. 350	b. 350	b. 350
	c. Retraining Grants	c. 100	c. 100	c. 100
4.	Dollar amount of primary mortgage loans and home improvement loans issued	NA ¹	NA ¹	NA ¹
5.	a. Number of interments (including veterans, spouses and dependants) each year in veterans memorial cemeteries.	a. 1,550	a. 1,550	a. 1,550
	b. Number of pre-registrations for interment each year in veterans memorial cemeteries.	b. 1,050	b. 1,050	b. 1,050
6.	a. Number of visitors to the Wisconsin Veterans Museum.	a. 100,000	a. 110,000	a. 115,500
	b. Number of participants in Wisconsin Veterans Museum educational outreach programs	b. 34,000	b. 42,000	b. 44,100

1 – Loan moratorium

DEPARTMENT OF VETERANS AFFAIRS



Agency Total by Fund Source

Department of Veterans Affairs

1517 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	\$166,827	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.0%
GPR	S	\$1,941,864	\$1,892,100	\$1,892,100	\$1,892,100	0.00	0.00	\$3,784,200	\$3,784,200	\$0	0.0%
Total		\$2,108,691	\$2,070,300	\$2,070,300	\$2,070,300	0.00	0.00	\$4,140,600	\$4,140,600	\$0	0.0%
PR	A	\$61,200	\$466,200	\$466,200	\$466,200	0.00	0.00	\$932,400	\$932,400	\$0	0.0%
PR	L	\$71,900	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.0%
PR	S	\$104,016,003	\$107,332,900	\$108,994,100	\$108,994,100	1,157.70	1,157.70	\$214,665,800	\$217,988,200	\$3,322,400	1.5%
Total		\$104,149,103	\$107,875,300	\$109,536,500	\$109,536,500	1,157.70	1,157.70	\$215,750,600	\$219,073,000	\$3,322,400	1.5%
PR Federal	S	\$1,148,323	\$1,485,100	\$1,599,000	\$1,599,000	16.00	16.00	\$2,970,200	\$3,198,000	\$227,800	7.7%
Total		\$1,148,323	\$1,485,100	\$1,599,000	\$1,599,000	16.00	16.00	\$2,970,200	\$3,198,000	\$227,800	7.7%
SEG	A	\$2,638,770	\$3,878,000	\$3,937,400	\$3,937,400	4.00	4.00	\$7,756,000	\$7,874,800	\$118,800	1.5%

Agency Total by Fund Source

Department of Veterans Affairs

1517 Biennial Budget

SEG	L	\$647,100	\$684,800	\$684,800	\$684,800	0.00	0.00	\$1,369,600	\$1,369,600	\$0	0.0%
SEG	S	\$36,503,976	\$20,306,600	\$21,049,900	\$21,049,900	113.00	113.00	\$40,613,200	\$42,099,800	\$1,486,600	3.7%
Total		\$39,789,846	\$24,869,400	\$25,672,100	\$25,672,100	117.00	117.00	\$49,738,800	\$51,344,200	\$1,605,400	3.2%
SEG Federal	S	\$1,156,601	\$1,463,300	\$1,463,000	\$1,463,000	2.00	2.00	\$2,926,600	\$2,926,000	(\$600)	0.0%
Total		\$1,156,601	\$1,463,300	\$1,463,000	\$1,463,000	2.00	2.00	\$2,926,600	\$2,926,000	(\$600)	0.0%
Grand Total		\$148,352,564	\$137,763,400	\$140,340,900	\$140,340,900	1,292.70	1,292.70	\$275,526,800	\$280,681,800	\$5,155,000	1.9%

Agency Total by Program

485 Veterans Affairs, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 VETERANS HOMES										
Non Federal										
GPR	\$1,804,452	\$1,821,800	\$1,821,800	\$1,821,800	0.00	0.00	\$3,643,600	\$3,643,600	\$0	0.00%
A	\$166,827	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$1,637,625	\$1,643,600	\$1,643,600	\$1,643,600	0.00	0.00	\$3,287,200	\$3,287,200	\$0	0.00%
PR	\$103,748,306	\$107,071,200	\$108,721,600	\$108,721,600	1,152.70	1,152.70	\$214,142,400	\$217,443,200	\$3,300,800	1.54%
L	\$71,900	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
S	\$103,676,406	\$106,995,000	\$108,645,400	\$108,645,400	1,152.70	1,152.70	\$213,990,000	\$217,290,800	\$3,300,800	1.54%
SEG	\$0	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.00%
S	\$0	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.00%
Total - Non Federal	\$105,552,758	\$108,893,100	\$110,543,500	\$110,543,500	1,152.70	1,152.70	\$217,786,200	\$221,087,000	\$3,300,800	1.52%
A	\$166,827	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%

Agency Total by Program

485 Veterans Affairs, Department of

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L	\$71,900	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
S	\$105,314,031	\$108,638,700	\$110,289,100	\$110,289,100	1,152.70	1,152.70	\$217,277,400	\$220,578,200	\$3,300,800	1.52%
Federal										
PR	\$77,579	\$120,900	\$130,000	\$130,000	2.00	2.00	\$241,800	\$260,000	\$18,200	7.53%
S	\$77,579	\$120,900	\$130,000	\$130,000	2.00	2.00	\$241,800	\$260,000	\$18,200	7.53%
Total - Federal	\$77,579	\$120,900	\$130,000	\$130,000	2.00	2.00	\$241,800	\$260,000	\$18,200	7.53%
S	\$77,579	\$120,900	\$130,000	\$130,000	2.00	2.00	\$241,800	\$260,000	\$18,200	7.53%
PGM 01 Total	\$105,630,337	\$109,014,000	\$110,673,500	\$110,673,500	1,154.70	1,154.70	\$218,028,000	\$221,347,000	\$3,319,000	1.52%
GPR	\$1,804,452	\$1,821,800	\$1,821,800	\$1,821,800	0.00	0.00	\$3,643,600	\$3,643,600	\$0	0.00%
A	\$166,827	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$1,637,625	\$1,643,600	\$1,643,600	\$1,643,600	0.00	0.00	\$3,287,200	\$3,287,200	\$0	0.00%

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PR	\$103,825,885	\$107,192,100	\$108,851,600	\$108,851,600	1,154.70	1,154.70	\$214,384,200	\$217,703,200	\$3,319,000	1.55%
L	\$71,900	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
S	\$103,753,985	\$107,115,900	\$108,775,400	\$108,775,400	1,154.70	1,154.70	\$214,231,800	\$217,550,800	\$3,319,000	1.55%
SEG	\$0	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.00%
S	\$0	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.00%
TOTAL 01	\$105,630,337	\$109,014,000	\$110,673,500	\$110,673,500	1,154.70	1,154.70	\$218,028,000	\$221,347,000	\$3,319,000	1.52%
A	\$166,827	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$71,900	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
S	\$105,391,610	\$108,759,600	\$110,419,100	\$110,419,100	1,154.70	1,154.70	\$217,519,200	\$220,838,200	\$3,319,000	1.53%

Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY				
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
02 LOANS AND AIDS TO VETERANS											
Non Federal											
GPR	\$55,803	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$55,803	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
PR	\$156,751	\$572,500	\$580,900	\$580,900	1.00	1.00	\$1,145,000	\$1,161,800	\$16,800	1.47%	
A	\$61,200	\$466,200	\$466,200	\$466,200	0.00	0.00	\$932,400	\$932,400	\$0	0.00%	
S	\$95,551	\$106,300	\$114,700	\$114,700	1.00	1.00	\$212,600	\$229,400	\$16,800	7.90%	
SEG	\$7,816,029	\$9,939,000	\$10,341,900	\$10,341,900	62.20	62.20	\$19,878,000	\$20,683,800	\$805,800	4.05%	
A	\$2,638,770	\$3,878,000	\$3,937,400	\$3,937,400	4.00	4.00	\$7,756,000	\$7,874,800	\$118,800	1.53%	
L	\$323,550	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%	
S	\$4,853,709	\$5,718,600	\$6,062,100	\$6,062,100	58.20	58.20	\$11,437,200	\$12,124,200	\$687,000	6.01%	
Total - Non Federal	\$8,028,583	\$10,511,500	\$10,922,800	\$10,922,800	63.20	63.20	\$21,023,000	\$21,845,600	\$822,600	3.91%	

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A	\$2,699,970	\$4,344,200	\$4,403,600	\$4,403,600	4.00	4.00	\$8,688,400	\$8,807,200	\$118,800	1.37%
L	\$323,550	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$5,005,063	\$5,824,900	\$6,176,800	\$6,176,800	59.20	59.20	\$11,649,800	\$12,353,600	\$703,800	6.04%
Federal										
PR	\$414,400	\$551,500	\$528,600	\$528,600	4.00	4.00	\$1,103,000	\$1,057,200	(\$45,800)	-4.15%
S	\$414,400	\$551,500	\$528,600	\$528,600	4.00	4.00	\$1,103,000	\$1,057,200	(\$45,800)	-4.15%
SEG	\$1,156,601	\$1,463,300	\$1,463,000	\$1,463,000	2.00	2.00	\$2,926,600	\$2,926,000	(\$600)	-0.02%
S	\$1,156,601	\$1,463,300	\$1,463,000	\$1,463,000	2.00	2.00	\$2,926,600	\$2,926,000	(\$600)	-0.02%
Total - Federal	\$1,571,001	\$2,014,800	\$1,991,600	\$1,991,600	6.00	6.00	\$4,029,600	\$3,983,200	(\$46,400)	-1.15%
S	\$1,571,001	\$2,014,800	\$1,991,600	\$1,991,600	6.00	6.00	\$4,029,600	\$3,983,200	(\$46,400)	-1.15%
PGM 02 Total	\$9,599,584	\$12,526,300	\$12,914,400	\$12,914,400	69.20	69.20	\$25,052,600	\$25,828,800	\$776,200	3.10%
GPR	\$55,803	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%

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S	\$55,803	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
PR	\$571,151	\$1,124,000	\$1,109,500	\$1,109,500	5.00	5.00	\$2,248,000	\$2,219,000	(\$29,000)	-1.29%
A	\$61,200	\$466,200	\$466,200	\$466,200	0.00	0.00	\$932,400	\$932,400	\$0	0.00%
S	\$509,951	\$657,800	\$643,300	\$643,300	5.00	5.00	\$1,315,600	\$1,286,600	(\$29,000)	-2.20%
SEG	\$8,972,630	\$11,402,300	\$11,804,900	\$11,804,900	64.20	64.20	\$22,804,600	\$23,609,800	\$805,200	3.53%
A	\$2,638,770	\$3,878,000	\$3,937,400	\$3,937,400	4.00	4.00	\$7,756,000	\$7,874,800	\$118,800	1.53%
L	\$323,550	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$6,010,310	\$7,181,900	\$7,525,100	\$7,525,100	60.20	60.20	\$14,363,800	\$15,050,200	\$686,400	4.78%
TOTAL 02	\$9,599,584	\$12,526,300	\$12,914,400	\$12,914,400	69.20	69.20	\$25,052,600	\$25,828,800	\$776,200	3.10%
A	\$2,699,970	\$4,344,200	\$4,403,600	\$4,403,600	4.00	4.00	\$8,688,400	\$8,807,200	\$118,800	1.37%
L	\$323,550	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$6,576,064	\$7,839,700	\$8,168,400	\$8,168,400	65.20	65.20	\$15,679,400	\$16,336,800	\$657,400	4.19%

Agency Total by Program

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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 %
03 SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS										
Non Federal										
SEG	\$29,179,037	\$11,674,300	\$11,924,800	\$11,924,800	36.35	36.35	\$23,348,600	\$23,849,600	\$501,000	2.15%
L	\$323,550	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$28,855,487	\$11,331,900	\$11,582,400	\$11,582,400	36.35	36.35	\$22,663,800	\$23,164,800	\$501,000	2.21%
Total - Non Federal	\$29,179,037	\$11,674,300	\$11,924,800	\$11,924,800	36.35	36.35	\$23,348,600	\$23,849,600	\$501,000	2.15%
L	\$323,550	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$28,855,487	\$11,331,900	\$11,582,400	\$11,582,400	36.35	36.35	\$22,663,800	\$23,164,800	\$501,000	2.21%
PGM 03 Total	\$29,179,037	\$11,674,300	\$11,924,800	\$11,924,800	36.35	36.35	\$23,348,600	\$23,849,600	\$501,000	2.15%

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SEG	\$29,179,037	\$11,674,300	\$11,924,800	\$11,924,800	36.35	36.35	\$23,348,600	\$23,849,600	\$501,000	2.15%
L	\$323,550	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$28,855,487	\$11,331,900	\$11,582,400	\$11,582,400	36.35	36.35	\$22,663,800	\$23,164,800	\$501,000	2.21%
TOTAL 03	\$29,179,037	\$11,674,300	\$11,924,800	\$11,924,800	36.35	36.35	\$23,348,600	\$23,849,600	\$501,000	2.15%
L	\$323,550	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$28,855,487	\$11,331,900	\$11,582,400	\$11,582,400	36.35	36.35	\$22,663,800	\$23,164,800	\$501,000	2.21%

Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 VETERANS MEMORIAL CEMETERIES										
Non Federal										
PR	\$244,046	\$231,600	\$234,000	\$234,000	4.00	4.00	\$463,200	\$468,000	\$4,800	1.04%
S	\$244,046	\$231,600	\$234,000	\$234,000	4.00	4.00	\$463,200	\$468,000	\$4,800	1.04%
SEG	\$602,922	\$721,200	\$748,100	\$748,100	6.00	6.00	\$1,442,400	\$1,496,200	\$53,800	3.73%
S	\$602,922	\$721,200	\$748,100	\$748,100	6.00	6.00	\$1,442,400	\$1,496,200	\$53,800	3.73%
Total - Non Federal	\$846,968	\$952,800	\$982,100	\$982,100	10.00	10.00	\$1,905,600	\$1,964,200	\$58,600	3.08%
S	\$846,968	\$952,800	\$982,100	\$982,100	10.00	10.00	\$1,905,600	\$1,964,200	\$58,600	3.08%
Federal										
PR	\$656,344	\$812,700	\$940,400	\$940,400	10.00	10.00	\$1,625,400	\$1,880,800	\$255,400	15.71%
S	\$656,344	\$812,700	\$940,400	\$940,400	10.00	10.00	\$1,625,400	\$1,880,800	\$255,400	15.71%

Agency Total by Program

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Total - Federal	\$656,344	\$812,700	\$940,400	\$940,400	10.00	10.00	\$1,625,400	\$1,880,800	\$255,400	15.71%
S	\$656,344	\$812,700	\$940,400	\$940,400	10.00	10.00	\$1,625,400	\$1,880,800	\$255,400	15.71%
PGM 04 Total	\$1,503,312	\$1,765,500	\$1,922,500	\$1,922,500	20.00	20.00	\$3,531,000	\$3,845,000	\$314,000	8.89%
PR	\$900,390	\$1,044,300	\$1,174,400	\$1,174,400	14.00	14.00	\$2,088,600	\$2,348,800	\$260,200	12.46%
S	\$900,390	\$1,044,300	\$1,174,400	\$1,174,400	14.00	14.00	\$2,088,600	\$2,348,800	\$260,200	12.46%
SEG	\$602,922	\$721,200	\$748,100	\$748,100	6.00	6.00	\$1,442,400	\$1,496,200	\$53,800	3.73%
S	\$602,922	\$721,200	\$748,100	\$748,100	6.00	6.00	\$1,442,400	\$1,496,200	\$53,800	3.73%
TOTAL 04	\$1,503,312	\$1,765,500	\$1,922,500	\$1,922,500	20.00	20.00	\$3,531,000	\$3,845,000	\$314,000	8.89%
S	\$1,503,312	\$1,765,500	\$1,922,500	\$1,922,500	20.00	20.00	\$3,531,000	\$3,845,000	\$314,000	8.89%

Agency Total by Program

485 Veterans Affairs, Department of

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
05 WISCONSIN VETERANS MUSEUM										
Non Federal										
GPR	\$248,436	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
S	\$248,436	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
SEG	\$2,191,858	\$2,534,800	\$2,657,200	\$2,657,200	12.45	12.45	\$5,069,600	\$5,314,400	\$244,800	4.83%
S	\$2,191,858	\$2,534,800	\$2,657,200	\$2,657,200	12.45	12.45	\$5,069,600	\$5,314,400	\$244,800	4.83%
Total - Non Federal	\$2,440,294	\$2,783,300	\$2,905,700	\$2,905,700	12.45	12.45	\$5,566,600	\$5,811,400	\$244,800	4.40%
S	\$2,440,294	\$2,783,300	\$2,905,700	\$2,905,700	12.45	12.45	\$5,566,600	\$5,811,400	\$244,800	4.40%
PGM 05 Total	\$2,440,294	\$2,783,300	\$2,905,700	\$2,905,700	12.45	12.45	\$5,566,600	\$5,811,400	\$244,800	4.40%

Agency Total by Program

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GPR	\$248,436	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
S	\$248,436	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
SEG	\$2,191,858	\$2,534,800	\$2,657,200	\$2,657,200	12.45	12.45	\$5,069,600	\$5,314,400	\$244,800	4.83%
S	\$2,191,858	\$2,534,800	\$2,657,200	\$2,657,200	12.45	12.45	\$5,069,600	\$5,314,400	\$244,800	4.83%
TOTAL 05	\$2,440,294	\$2,783,300	\$2,905,700	\$2,905,700	12.45	12.45	\$5,566,600	\$5,811,400	\$244,800	4.40%
S	\$2,440,294	\$2,783,300	\$2,905,700	\$2,905,700	12.45	12.45	\$5,566,600	\$5,811,400	\$244,800	4.40%
Agency Total	\$148,352,564	\$137,763,400	\$140,340,900	\$140,340,900	1,292.70	1,292.70	\$275,526,800	\$280,681,800	\$5,155,000	1.87%

Agency Total by Decision Item

Department of Veterans Affairs

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Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$137,763,400	\$137,763,400	1,292.70	1,292.70
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$706,200)	(\$706,200)	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
TOTAL	\$140,340,900	\$140,340,900	1,292.70	1,292.70

Program Revenue

1517 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	(\$1,197,000)	\$1,033,900	\$3,116,700	\$5,203,500
Hospice	\$53,700	\$53,000	\$53,000	\$53,000
Misc Revenue	\$20,900	\$20,000	\$20,000	\$20,000
Inter-Num Transfer to - 127	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)
Inter-Num Transfer to - 147	(\$389,900)	(\$389,900)	(\$389,900)	(\$389,900)
USDVA Per Diem	\$2,176,300	\$2,100,000	\$2,100,000	\$2,100,000
USDVA Per Diem 70% Service Connected	\$2,497,400	\$2,500,000	\$2,500,000	\$2,500,000
Medical Assistance	\$3,520,400	\$3,500,000	\$3,500,000	\$3,500,000
Medicare Part A	\$373,600	\$370,000	\$370,000	\$370,000

Medicare Part B	\$35,100	\$35,000	\$35,000	\$35,000
Member Contributions	\$1,697,000	\$1,700,000	\$1,700,000	\$1,700,000
Total Revenue	\$8,782,200	\$10,916,700	\$12,999,500	\$15,086,300
Expenditures	\$7,748,193	\$7,800,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,781,700	\$7,781,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$6,900	\$6,900
Compensation Reserve	\$0	\$0	\$3,500	\$7,100
Health Insurance Reserves	\$0	\$0	\$3,900	\$7,500
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Total Expenditures	\$7,748,193	\$7,800,000	\$7,796,000	\$7,803,300
<u>Closing Balance</u>	\$1,034,007	\$3,116,700	\$5,203,500	\$7,283,000

Program Revenue

1517 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	\$20,192,600	\$29,881,500	\$36,830,600	\$40,642,300
Inter-numeric Revenue Transfer to Appr 124	\$0	\$0	\$0	(\$264,500)
Inter-numeric Revenue Transfer to Appr 127	(\$52,800)	(\$54,900)	(\$56,000)	(\$56,000)
Inter-numeric Revenue Transfer to Appr 133	(\$246,100)	(\$250,000)	(\$250,000)	(\$250,000)
Inter-Numeric Revenue Transfer to Appr 126	\$0	\$0	\$0	\$0
Hospice	\$591,800	\$530,000	\$530,000	\$530,000
Miscellaneous Revenue	\$129,000	\$125,000	\$125,000	\$125,000
Statutory Revenue Adjustment	(\$625,400)	(\$600,000)	(\$600,000)	(\$600,000)
GPR Earned Lapse to General Fund	(\$533,100)	(\$500,000)	(\$500,000)	(\$500,000)

Inter-Numeric Revenue Transfer to Appr 118	\$0	\$0	\$0	\$0
Inter-Numeric Revenue Transfer to Appr 123	(\$1,720,700)	(\$3,331,500)	(\$3,331,500)	(\$3,331,500)
Medical Assistance	\$35,429,000	\$35,000,000	\$35,000,000	\$35,000,000
Medicare Part D	\$1,591,400	\$1,600,000	\$1,600,000	\$1,600,000
Collection of Prior Year Accounts Receivable	\$863,900	\$625,500	\$600,000	\$600,000
Member Contributions	\$17,261,100	\$17,000,000	\$17,000,000	\$17,000,000
USDVA Per Diem	\$17,509,900	\$17,805,000	\$17,805,000	\$17,805,000
USDVA Per Diem 70% Service Connected Disability	\$11,244,700	\$11,000,000	\$11,000,000	\$11,000,000
Total Revenue	\$101,635,300	\$108,830,600	\$115,753,100	\$119,300,300
Expenditures	\$71,753,721	\$72,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$71,964,400	\$71,964,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,232,300)	(\$1,232,300)
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,807,200	\$1,807,200
3007 Overtime	\$0	\$0	\$500,000	\$500,000
Compensation Reserve	\$0	\$0	\$844,300	\$1,705,500
Wisconsin Retirement System	\$0	\$0	\$10,300	\$20,600

Health Insurance Reserves	\$0	\$0	\$1,216,900	\$2,372,400
Total Expenditures	\$71,753,721	\$72,000,000	\$75,110,800	\$77,137,800
<u>Closing Balance</u>	\$29,881,579	\$36,830,600	\$40,642,300	\$42,162,500

Program Revenue

1517 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 Revenues	\$0	\$0	\$39,300	\$39,300
Total Revenue	\$0	\$0	\$39,300	\$39,300
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$39,300	\$39,300
	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$39,300	\$39,300
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Veterans home cemetery operations; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$47,200	\$39,000	\$30,700	\$22,700
Spouse and Dependent Burial Fees	\$24,800	\$24,700	\$25,000	\$25,000
Total Revenue	\$72,000	\$63,700	\$55,700	\$47,700
Expenditures	\$32,994	\$33,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$48,800	\$48,800
Adjustment for spending less than base	\$0	\$0	(\$15,800)	(\$15,800)
Total Expenditures	\$32,994	\$33,000	\$33,000	\$33,000
Closing Balance	\$39,006	\$30,700	\$22,700	\$14,700

Program Revenue

1517 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
Inter-numeric Revenue Transfer from Appr 120	\$1,720,700	\$3,331,500	\$3,331,500	\$3,331,500
Total Revenue	\$1,720,700	\$3,331,500	\$3,331,500	\$3,331,500
Expenditures	\$1,720,700	\$3,331,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,331,500	\$3,331,500
Total Expenditures	\$1,720,700	\$3,331,500	\$3,331,500	\$3,331,500
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1517 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	\$310,300	(\$788,800)	\$0	\$0
USDVA Per Diem 70% Service Connected Disability	\$0	\$0	\$0	\$0
Medical Assistance	\$0	\$0	\$0	\$0
Medicare Part B	\$11,500	\$11,000	\$11,000	\$11,000
Hospice	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$7,000	\$14,000	\$14,000	\$14,000
Collection of Prior Year Accounts Receivable	\$8,800	\$6,800	\$6,800	\$6,800
Member Contributions	\$1,591,600	\$1,600,000	\$1,600,000	\$1,600,000
USDVA Per Diem	\$523,700	\$560,200	\$589,900	\$589,900

Statutory Rev Adjustment	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)
Inter-Num Rev Transfer to - 125	(\$117,900)	(\$120,000)	(\$120,000)	(\$120,000)
Inter-Num Rev Transfer to - 127	(\$2,300)	(\$8,500)	(\$10,000)	(\$10,000)
Inter-Num Rev Transfer to -128	(\$598,200)	(\$522,200)	\$0	\$0
Inter-Num Rev Transfer to 135	(\$124,000)	(\$140,000)	(\$140,000)	(\$140,000)
Inter-Num Rev Transfer from - 126	\$0	\$1,844,300	\$962,700	\$1,045,100
Total Revenue	\$1,603,700	\$2,450,000	\$2,907,600	\$2,990,000
Expenditures	\$2,392,551	\$2,450,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,824,700	\$2,824,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$201,200)	(\$201,200)
3008 Night and Weekend Differential Pay	\$0	\$0	\$75,900	\$75,900
3007 Overtime	\$0	\$0	\$142,500	\$142,500
Compensation Reserve	\$0	\$0	\$52,700	\$106,500
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Health Insurance Reserves	\$0	\$0	\$30,000	\$58,400
Compensation Reserve	\$0	\$0	\$0	\$0

Decision Item	\$0	\$0	(\$17,200)	(\$17,200)
Total Expenditures	\$2,392,551	\$2,450,000	\$2,907,600	\$2,990,000
<u>Closing Balance</u>	(\$788,851)	\$0	\$0	\$0

Program Revenue

1517 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	(\$349,300)	\$1,168,800	\$1,022,100	\$1,941,300
USDVA Per Diem	\$4,239,500	\$4,200,000	\$4,200,000	\$4,200,000
USDVA Per Diem 70% Service	\$2,984,600	\$3,000,000	\$3,000,000	\$3,000,000
Collection Prior Year AC	\$859,200	\$1,229,100	\$1,000,000	\$1,000,000
Member Contributions	\$4,106,300	\$4,000,000	\$4,000,000	\$4,000,000
Inter-Num Rev Transfer to - 128	(\$1,269,900)	(\$1,300,000)	\$0	\$0
Medicare B	\$814,400	\$800,000	\$800,000	\$800,000
Hospice	\$447,100	\$450,000	\$450,000	\$450,000
Statutory Rev Adjustment	(\$1,229,100)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)

Inter-Num Rev Transfer to - 124	\$0	(\$1,845,300)	(\$962,700)	(\$1,045,100)
Inter-Num Rev Transfer to - 125	(\$669,400)	(\$675,000)	(\$675,000)	(\$675,000)
Inter-Num Rev Transfer to - 127	(\$11,500)	(\$8,500)	(\$10,000)	(\$10,000)
Medical Assistance	\$7,324,400	\$7,200,000	\$7,200,000	\$7,200,000
Inter-Num Rev Transfer to 135	(\$788,700)	(\$800,000)	(\$800,000)	(\$800,000)
GPR Lapse	(\$100)	\$0	\$0	\$0
Misc Rev	\$4,100	\$3,000	\$3,000	\$3,000
Total Revenue	\$16,461,600	\$16,422,100	\$18,227,400	\$19,064,200
Expenditures	\$15,292,696	\$15,400,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$15,339,300	\$15,339,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$159,000)	(\$159,000)
3008 Night and Weekend Differential Pay	\$0	\$0	\$308,100	\$308,100
3007 Overtime	\$0	\$0	\$450,000	\$450,000
Wisconsin Retirement System	\$0	\$0	\$700	\$1,400
Health Insurance Reserves	\$0	\$0	\$219,400	\$427,700
Compensation Reserve	\$0	\$0	\$127,600	\$257,700

Total Expenditures	\$15,292,696	\$15,400,000	\$16,286,100	\$16,625,200
<u>Closing Balance</u>	\$1,168,904	\$1,022,100	\$1,941,300	\$2,439,000

Program Revenue

1517 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
Opening Balance	\$0	\$0	\$0	\$0
Inter-numeric Revenue Transfer from Appr 120	\$54,900	\$54,900	\$56,200	\$56,200
Inter-numeric Revenue Transfer from Appr 124	\$8,500	\$8,500	\$10,000	\$10,000
Inter-numeric Revenue Transfer from Appr 126	\$8,500	\$8,500	\$10,000	\$10,000
Total Revenue	\$71,900	\$71,900	\$76,200	\$76,200
Expenditures	\$71,900	\$71,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$76,200	\$76,200
Total Expenditures	\$71,900	\$71,900	\$76,200	\$76,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$329,800	\$321,800	\$308,900	\$251,000
Program Revenues	\$5,900	\$600	\$0	\$0
Total Revenue	\$335,700	\$322,400	\$308,900	\$251,000
Expenditures	\$13,831	\$13,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$57,900	\$57,900
Total Expenditures	\$13,831	\$13,500	\$57,900	\$57,900
<u>Closing Balance</u>	\$321,869	\$308,900	\$251,000	\$193,100

Program Revenue

1517 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	(\$24,400)	(\$22,900)	(\$4,900)	(\$4,800)
Program Revenues	\$248,300	\$265,000	\$265,000	\$275,000
Total Revenue	\$223,900	\$242,100	\$260,100	\$270,200
Expenditures	\$246,819	\$247,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$262,300	\$262,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$100	\$100
	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$700	\$1,800

Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,800	\$3,600
Total Expenditures	\$246,819	\$247,000	\$264,900	\$267,800
<u>Closing Balance</u>	(\$22,919)	(\$4,900)	(\$4,800)	\$2,400

Program Revenue

1517 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	\$495,300	\$485,300	\$467,300	\$357,700
Program Revenues	\$214,500	\$210,000	\$210,000	\$210,000
Total Revenue	\$709,800	\$695,300	\$677,300	\$567,700
Expenditures	\$224,641	\$228,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$214,600	\$214,600
Museum Construction Project	\$0	\$0	\$105,000	\$105,000
Total Expenditures	\$224,641	\$228,000	\$319,600	\$319,600
Closing Balance	\$485,159	\$467,300	\$357,700	\$248,100

Program Revenue

1517 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	\$246,100	\$247,000	\$248,000	\$250,000
Total Revenue	\$246,100	\$247,000	\$248,000	\$250,000
Expenditures	\$246,075	\$247,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$466,000	\$466,000
Adjustment for Spending Less Than Base	\$0	\$0	(\$218,000)	(\$216,000)
Total Expenditures	\$246,075	\$247,000	\$248,000	\$250,000
<u>Closing Balance</u>	\$25	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Federal projects; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$294,500	\$310,700	\$321,700	\$285,700
Federal Grant-Plot Allowance	\$93,700	\$90,000	\$94,000	\$94,000
Total Revenue	\$388,200	\$400,700	\$415,700	\$379,700
Expenditures	\$77,579	\$79,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$120,900	\$120,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$9,100	\$9,100
Total Expenditures	\$77,579	\$79,000	\$130,000	\$130,000
Closing Balance	\$310,621	\$321,700	\$285,700	\$249,700

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
NUMERIC APPROPRIATION	37	Public and private receipts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$21,000	\$35,000	\$21,800
Public and Private Receipts	\$25,000	\$30,000	\$5,000	\$5,000
Total Revenue	\$25,000	\$51,000	\$40,000	\$26,800
Expenditures	\$4,038	\$16,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$18,200	\$18,200
Total Expenditures	\$4,038	\$16,000	\$18,200	\$18,200
Closing Balance	\$20,962	\$35,000	\$21,800	\$8,600

Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$134,800	\$239,800	\$314,800	\$297,800
Federal Grant Revenue	\$519,300	\$500,000	\$520,000	\$525,000
Total Revenue	\$654,100	\$739,800	\$834,800	\$822,800
Expenditures	\$414,400	\$425,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$551,500	\$551,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$22,900)	(\$22,900)
Health Insurance Reserves	\$0	\$0	\$3,700	\$7,300
Compensation Reserve	\$0	\$0	\$4,700	\$9,400

Wisconsin Retirement System	\$0	\$0	\$0	\$100
Total Expenditures	\$414,400	\$425,000	\$537,000	\$545,400
<u>Closing Balance</u>	\$239,700	\$314,800	\$297,800	\$277,400

Program Revenue

1517 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	\$251,700	\$229,900	\$214,900	\$243,800
Spousal and Dependent Burial Fees	\$198,500	\$210,000	\$240,000	\$241,500
Transfer of fund balance from 122	\$0	\$0	\$30,700	\$0
Total Revenue	\$450,200	\$439,900	\$485,600	\$485,300
Expenditures	\$220,203	\$225,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$231,600	\$231,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,400	\$2,400
Health Insurance Reserves	\$0	\$0	\$4,500	\$8,800

Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,300	\$6,700
Total Expenditures	\$220,203	\$225,000	\$241,800	\$249,500
<u>Closing Balance</u>	\$229,997	\$214,900	\$243,800	\$235,800

Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$139,800	\$121,800	\$106,800	\$108,900
Federal Grant-Plot Allowance	\$638,300	\$645,000	\$800,000	\$800,000
Total Revenue	\$778,100	\$766,800	\$906,800	\$908,900
Expenditures	\$656,344	\$660,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$812,700	\$812,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$127,700	\$127,700
Adjustment for spending less than the base	\$0	\$0	(\$152,700)	(\$152,700)
Compensation Reserve	\$0	\$0	\$3,300	\$6,700

Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$6,900	\$13,100
Total Expenditures	\$656,344	\$660,000	\$797,900	\$807,600
<u>Closing Balance</u>	\$121,756	\$106,800	\$108,900	\$101,300

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$17,500	\$17,500	\$17,500	\$172,000
Program Receipts	\$275,400	\$275,000	\$270,000	\$270,000
Total Revenue	\$292,900	\$292,500	\$287,500	\$442,000
Expenditures	\$275,373	\$275,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$115,500	\$115,500
Total Expenditures	\$275,373	\$275,000	\$115,500	\$115,500
<u>Closing Balance</u>	\$17,527	\$17,500	\$172,000	\$326,500

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$112,900	\$16,500	\$228,300	\$121,900
Federal VA Homeless Per Diem Payment	\$1,060,200	\$1,359,800	\$1,359,800	\$1,359,800
Total Revenue	\$1,173,100	\$1,376,300	\$1,588,100	\$1,481,700
Expenditures	\$1,156,600	\$1,148,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,463,300	\$1,463,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$300)	(\$300)
Health Insurance Reserves	\$0	\$0	\$300	\$300

Compensation Reserve	\$0	\$0	\$2,900	\$5,800
Total Expenditures	\$1,156,600	\$1,148,000	\$1,466,200	\$1,469,100
<u>Closing Balance</u>	\$16,500	\$228,300	\$121,900	\$12,600

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$56,769,200	\$56,769,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$16,200	\$16,200
04	LTE/Misc. Salaries	\$2,298,000	\$2,298,000
05	Fringe Benefits	\$29,099,700	\$29,099,700
06	Supplies and Services	\$32,491,800	\$32,491,800
07	Permanent Property	\$742,500	\$742,500
08	Unalloted Reserve	\$459,400	\$459,400
09	Aids to Individuals Organizations	\$4,481,300	\$4,481,300
10	Local Assistance	\$761,000	\$761,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$10,516,500	\$10,516,500
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

17	Total Cost	\$137,763,400	\$137,763,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1,286.70	1,286.70
20	Unclassified Positions Authorized	6.00	6.00

Decision Item by Fund Source

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Veterans homes				
	04 Cemetery maintenance and beautification; king	\$23,200	\$23,200	0.00	0.00
	06 Principal repayment and interest; king	\$1,620,400	\$1,620,400	0.00	0.00
	10 Aids to indigent veterans	\$178,200	\$178,200	0.00	0.00
	18 Skilled nursing operations; CF	\$7,781,700	\$7,781,700	2.00	2.00
	19 Energy costs; Chippewa Falls	\$200,700	\$200,700	0.00	0.00
	20 Institutional operations; king	\$71,964,400	\$71,964,400	896.87	896.87
	21 Veterans trust fund; nurse stipends	\$39,300	\$39,300	0.00	0.00
	22 Veterans home cemetery operations; king	\$48,800	\$48,800	0.00	0.00
	23 Energy costs; king	\$3,331,500	\$3,331,500	0.00	0.00
	24 Domiciliary operations; Union Grove	\$2,824,700	\$2,824,700	26.25	26.25
	25 Energy costs; Union Grove	\$1,113,300	\$1,113,300	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$15,339,300	\$15,339,300	205.58	205.58
	27 Grants to counties	\$76,200	\$76,200	0.00	0.00
	28 Food service operations; Union Grove	\$1,792,700	\$1,792,700	21.00	21.00

Decision Item by Fund Source

Department of Veterans Affairs

29 State-owned housing maintenance	\$59,700	\$59,700	0.00	0.00
31 Home exchange; king	\$262,300	\$262,300	1.00	1.00
32 Gifts and bequests; king	\$214,600	\$214,600	0.00	0.00
33 Self-amortizing facilities; K	\$466,000	\$466,000	0.00	0.00
34 Gifts and bequests; Union Grove	\$25,000	\$25,000	0.00	0.00
35 Self-amortizing facilities; UG	\$1,436,500	\$1,436,500	0.00	0.00
39 Veteran homes student nurse grant program	\$94,500	\$94,500	0.00	0.00
41 Federal aid; care at veterans home and facilities; king	\$0	\$0	0.00	0.00
42 Federal projects; king	\$120,900	\$120,900	2.00	2.00
66 Veterans home cemetery operati	\$0	\$0	0.00	0.00
67 Skilled nursing operations; CF	\$0	\$0	0.00	0.00
68 Energy costs; Chippewa Falls	\$0	\$0	0.00	0.00
69 Institutional operations; king	\$100	\$100	0.00	0.00
70 Nurse stipends	\$0	\$0	0.00	0.00
71 Energy costs; king	\$0	\$0	0.00	0.00
72 Domiciliary operations; UG	\$0	\$0	0.00	0.00
73 Energy costs; Union Grove	\$0	\$0	0.00	0.00
74 Skilled nursing operations; UG	\$0	\$0	0.00	0.00
75 Student nurse grant program	\$0	\$0	0.00	0.00
77 Self-amortizing facilities; Ki	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	78 Self-amortizing facilities; UG	\$0	\$0	0.00	0.00
	Veterans homes SubTotal	\$109,014,000	\$109,014,000	1,154.70	1,154.70
02	Loans and aids to veterans				
	01 General program operations; loans and aids	\$0	\$0	0.00	0.00
	09 Military honors funerals; stipends	\$0	\$0	0.00	0.00
	17 Veterans assistance	\$0	\$0	0.00	0.00
	25 American Indian grants	\$405,000	\$405,000	0.00	0.00
	26 American Indian services coordinator	\$88,100	\$88,100	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	\$551,500	\$551,500	4.00	4.00
	61 Administration of loans and aids to veterans	\$5,603,100	\$5,603,100	58.20	58.20
	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	\$386,800	\$386,800	0.00	0.00
	67 County grants	\$342,400	\$342,400	0.00	0.00
	68 Home for needy veterans	\$0	\$0	0.00	0.00
	72 Veterans assistance	\$318,600	\$318,600	4.00	4.00

Decision Item by Fund Source

Department of Veterans Affairs

	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	\$220,000	\$220,000	0.00	0.00
	81 Veterans' tuition reimbursement program	\$1,403,100	\$1,403,100	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	\$1,463,300	\$1,463,300	2.00	2.00
	88 Veterans trust fund loans and expenses	\$0	\$0	0.00	0.00
	89 Assistance to needy veterans	\$870,000	\$870,000	0.00	0.00
	Loans and aids to veterans SubTotal	\$12,526,300	\$12,526,300	69.20	69.20
03	Self-amortizing mortgage loans for veterans				
	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	\$3,574,300	\$3,574,300	36.35	36.35
	64 Debt service - tax exempt	\$4,800,700	\$4,800,700	0.00	0.00
	65 Debt service - taxable	\$2,105,900	\$2,105,900	0.00	0.00
	70 County grants	\$342,400	\$342,400	0.00	0.00
	Self-amortizing mortgage loans for veterans SubTotal	\$11,674,300	\$11,674,300	36.35	36.35

Decision Item by Fund Source

Department of Veterans Affairs

04	Veterans memorial cemeteries				
	20 Cemetery operations	\$231,600	\$231,600	4.00	4.00
	41 Federal aid; cemetery operations and burials	\$812,700	\$812,700	10.00	10.00
	60 Cemetery administration and maintenance	\$527,900	\$527,900	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	\$87,000	\$87,000	0.00	0.00
	Veterans memorial cemeteries SubTotal	\$1,765,500	\$1,765,500	20.00	20.00
05	Wisconsin Veterans Museum				
	03 Operation of Wisconsin Veteran	\$248,500	\$248,500	0.00	0.00
	62 Veterans museum sales	\$170,700	\$170,700	0.00	0.00
	63 Operation of veterans museum	\$2,308,800	\$2,308,800	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
	Wisconsin Veterans Museum SubTotal	\$2,783,300	\$2,783,300	12.45	12.45
	Adjusted Base Funding Level SubTotal	\$137,763,400	\$137,763,400	1,292.70	1,292.70
	Agency Total	\$137,763,400	\$137,763,400	1,292.70	1,292.70

Decision Item by Fund Source

Department of Veterans Affairs

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$178,200	\$178,200	0.00	0.00
	GPR	S	\$1,892,100	\$1,892,100	0.00	0.00
	PR	A	\$466,200	\$466,200	0.00	0.00
	PR	L	\$76,200	\$76,200	0.00	0.00
	PR	S	\$107,332,900	\$107,332,900	1,157.70	1,157.70
	PR Federal	S	\$1,485,100	\$1,485,100	16.00	16.00
	SEG	A	\$3,878,000	\$3,878,000	4.00	4.00
	SEG	L	\$684,800	\$684,800	0.00	0.00
	SEG	S	\$20,306,600	\$20,306,600	113.00	113.00
	SEG Federal	S	\$1,463,300	\$1,463,300	2.00	2.00
	Total		\$137,763,400	\$137,763,400	1,292.70	1,292.70
	Agency Total		\$137,763,400	\$137,763,400	1,292.70	1,292.70

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 Technical budget instructions require the preparation of this decision item to provide the funding adjustment needed to bring the salary levels for base level (decision item 2000) permanent and project positions to salary levels as of July of the even-numbered year (only). The methodology for calculating the amount required for full funding of salary and fringe benefits is prescribed in the technical budget instructions and results in requests totaling: \$(1,622,500) PR; \$113,900 PR-F; \$802,700 SEG; and \$(300) SEG-F.

Decision Item by Line

1517 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$1,149,200)	(\$1,149,200)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$443,000	\$443,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0

16		\$0	\$0
17	Total Cost	(\$706,200)	(\$706,200)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Veterans homes				
	18 Skilled nursing operations; CF	\$6,900	\$6,900	0.00	0.00
	20 Institutional operations; king	(\$1,232,300)	(\$1,232,300)	0.00	0.00
	24 Domiciliary operations; Union Grove	(\$201,200)	(\$201,200)	0.00	0.00
	26 Skilled nursing operations; Union Grove	(\$159,000)	(\$159,000)	0.00	0.00
	28 Food service operations; Union Grove	(\$47,800)	(\$47,800)	0.00	0.00
	31 Home exchange; king	\$100	\$100	0.00	0.00
	42 Federal projects; king	\$9,100	\$9,100	0.00	0.00
	Veterans homes SubTotal	(\$1,624,200)	(\$1,624,200)	0.00	0.00
02	Loans and aids to veterans				
	26 American Indian services coordinator	\$8,400	\$8,400	0.00	0.00
	41 Federal aid; veterans programs and assistance	(\$22,900)	(\$22,900)	0.00	0.00
	61 Administration of loans and aids to veterans	\$343,500	\$343,500	0.00	0.00
	72 Veterans assistance	\$59,400	\$59,400	0.00	0.00
	87 Federal per diem payments	(\$300)	(\$300)	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

	Loans and aids to veterans SubTotal	\$388,100	\$388,100	0.00	0.00
03	Self-amortizing mortgage loans for veterans				
	63 General program operations	\$250,500	\$250,500	0.00	0.00
	Self-amortizing mortgage loans for veterans SubTotal	\$250,500	\$250,500	0.00	0.00
04	Veterans memorial cemeteries				
	20 Cemetery operations	\$2,400	\$2,400	0.00	0.00
	41 Federal aid; cemetery operations and burials	\$127,700	\$127,700	0.00	0.00
	60 Cemetery administration and maintenance	\$26,900	\$26,900	0.00	0.00
	Veterans memorial cemeteries SubTotal	\$157,000	\$157,000	0.00	0.00
05	Wisconsin Veterans Museum				
	63 Operation of veterans museum	\$122,400	\$122,400	0.00	0.00
	Wisconsin Veterans Museum SubTotal	\$122,400	\$122,400	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$706,200)	(\$706,200)	0.00	0.00
	Agency Total	(\$706,200)	(\$706,200)	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	(\$1,622,500)	(\$1,622,500)	0.00	0.00
	PR Federal	S	\$113,900	\$113,900	0.00	0.00
	SEG	A	\$59,400	\$59,400	0.00	0.00
	SEG	S	\$743,300	\$743,300	0.00	0.00
	SEG Federal	S	(\$300)	(\$300)	0.00	0.00
	Total		(\$706,200)	(\$706,200)	0.00	0.00
Agency Total			(\$706,200)	(\$706,200)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime Technical budget instructions require the removal of funds for overtime which are budgeted in the adjusted base as part of the full funding of salaries calculation (decision item 3003) and permit the restoration of those same dollar amounts only with this decision item. The amount of overtime restoration requested in this decision item is \$1,092,500 PR.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$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

17	Total Cost	\$1,092,500	\$1,092,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Veterans homes				
	20 Institutional operations; king	\$500,000	\$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
	Veterans homes SubTotal	\$1,092,500	\$1,092,500	0.00	0.00
	Overtime SubTotal	\$1,092,500	\$1,092,500	0.00	0.00
	Agency Total	\$1,092,500	\$1,092,500	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

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

Decision Item (DIN) - 3008

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

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay Technical budget instructions require the removal of funds for night and weekend differential and premium pay on holidays which are budgeted in the adjusted base as part of the full funding of salaries calculation (decision item 3003) and permit the restoration of those same dollar amounts only with this decision item. The amount of night and weekend differential restoration included in this decision item is \$2,191,200 PR.

Decision Item by Line

1517 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,893,100	\$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	Total Cost	\$2,191,200	\$2,191,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
01	Veterans homes				
	20 Institutional operations; king	\$1,807,200	\$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
	Veterans homes SubTotal	\$2,191,200	\$2,191,200	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$2,191,200	\$2,191,200	0.00	0.00
	Agency Total	\$2,191,200	\$2,191,200	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

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