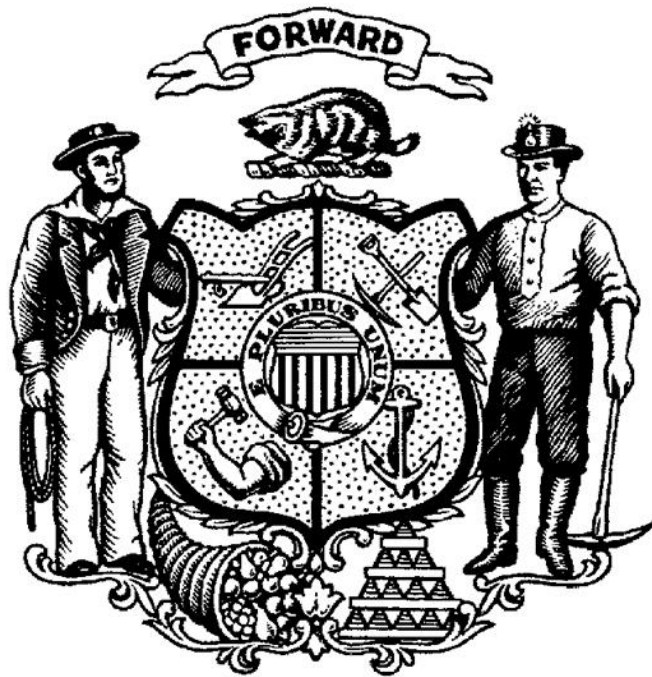


State of Wisconsin

Department of Veterans Affairs



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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September 15, 2022

Kathy Blumenfeld
Wisconsin Department of Administration
101 E. Wilson Street
Madison, WI 53703

Dear Secretary-designee Blumenfeld:

The Wisconsin Department of Veterans Affairs (WDVA) is pleased to submit our 2023-25 biennial budget request.

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

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

Sincerely,

A handwritten signature in black ink, appearing to read 'Mary M. Kolar', is written over a light blue horizontal line.

Mary M. Kolar
Secretary

AGENCY DESCRIPTION

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. Licensed to provide skilled nursing care for up to 721 members, it currently houses three individually licensed skilled nursing facilities with an anticipated opening of one facility in the spring of 2021. 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. The Wisconsin Veterans Home at Chippewa Falls is a 72-bed skilled nursing facility that opened in February 2013.

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 Housing and Recovery Program (VHRP) sites located throughout the state.

The majority of the department's programs are financed by the Veterans Trust Fund (VTF), formed in 1961 to consolidate separate state funds for veterans' benefits. Through the VTF, the department provides grants for education, job training, health care aid and subsistence aid. The VTF also finances the Wisconsin Veterans Museum; the Veterans Housing and Recovery Program (VHRP), which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing; a claims assistance office, which assists veterans with their applications for disability benefits from the U.S. Department of Veterans Affairs; and the Veterans Outreach and Recovery Program (VORP), with a special focus on treatment and recovery, connects Veterans to community services and provides case management and support.

A Department Secretary, appointed by the Governor, with the advice of six 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.

MISSION

To work on behalf of Wisconsin's veteran's 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 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 's military service members.

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

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Annual percentage of skilled nursing home beds occupied.	85%	76%	89%	67%
1.	Percentage of Myelodysplastic Syndrome assessments processed in a timely and accurate manner consistent with Centers for Medicare and Medicaid Services guidelines.	90%	Insufficient Data	89%	Insufficient Data
2.	Veterans and family members served.	Goal not yet established	**	**	**
2.	Resource center inquiries.	20,000	27,260	21,000	29,347
2.	Percentage of applications processed in less than 15 days.	95%	85.6%	95%	87%
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	20	12	15	5
	Emergency Aid	175	41	150	69
	Retraining Grants	100	9	8	9
2.	Number of federal VA claims filed.	3,450	1,311	3,500	2,716
2.	Number of veterans served by Veterans Outreach and Recovery Program.	Goal not yet established	1,046	Goal not yet established	1,329
2	Number of services provided.	1,100	1,945	1,200	4,617
2	Number of referrals to community partners.	300	158	325	831
2	Number of veterans served by Veterans Housing and Recovery Program.	Goal not yet established	172	Goal not yet established	187
2	Percentage of beds filled.	90%	65%	90%	72%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	2,034	1,600	1,603
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	2,395	750	1,513
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	0	95,000	43,426
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	22,666	150,000	136,700

Note: Based on fiscal year, unless noted.

¹Certain actuals for 2021 have been impacted by COVID-19.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Annual percentage of skilled nursing home beds occupied.	76%	85%	85%
1.	Percentage of Myelodysplastic Syndrome assessments processed in a timely and accurate manner consistent with Centers for Medicare and Medicaid Services guidelines.	N/A	N/A	N/A
2.	Veterans and family members served.	17,000	18,000	19,000
2.	Resource center inquiries.	21,500	22,000	22,500
2.	Percentage of applications processed in less than 15 days.	95%	95%	95%
2.	Number of individuals served by state veterans aid programs. Education Grants Emergency Aid Retraining Grants	10 125 8	10 125 8	10 125 8
2.	Number of federal VA claims filed.	3,000	3,100	3,150
2.	Number of veterans served by Veterans Outreach and Recovery Program.	1,000	1,200	1,400
2.	Number of services provided.	4,000	4,500	5,000
2.	Number of referrals to community partners.	800	900	900
2.	Number of veterans served by Veterans Housing and Recovery Program.	190	190	190
2.	Percentage of beds filled.	80%	80%	80%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,650	1,700	2,000
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	1,000	1,000
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	55,000	75,000
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	150,000	175,000

Note: Based on fiscal year, unless noted.

**New measure 'veterans and families' served by VBRC will be a new measure: utilizing applications processed for a starting point.

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

19000
SECRETARY
 Indef Gov Appt-20.923(4) ESG.6 90-06
 Kolar, Mary 004436

19000
DEPUTY SECRETARY
 Deputy-20.923(8) NTE ESG.5 90-00
 Bond, James 304747

19000
ASSISTANT DEPUTY SECRETARY
 Asst Deputy-20.923(9) NTE ESG.4 90-00
 Still, Kathleen 036748

20000
DIVISION OF ENTERPRISE SERVICES
 Administrative Manager 81-01
 Parker, James 028544

Administrative Rules Coord 07-03
 Allen, Melinda 302370

Exec Staff Assistant 81-04
 Behling, Kelly 015100

50000
DIVISION OF VETERANS BENEFITS
 Indef Agency Appt-20.923(4) ESG.3 90-03
 Vacant 304396

70000
WISCONSIN VETERANS MUSEUM
 Dir. WI Veterans Museums 81-01
 Kolakowski, Christopher 034203

19100/60000
DIVISION OF VETERANS HOMES
 Administrative Manager 81-01
 Lynch de Combbs, Diane 338490

12000
Office of Legal Counsel
 Chief Legal Counsel NTE ESG.5 90-00
 Kopljen, Chad 338492

Legal Services 09-75
 Attorney Sussman, Scott 029622

11000
Office of Public Affairs
 Communications Dir NTE ESG.2 90-00
 Flaherty, Colleen 338491

Communications Spec-Adv 07-03
 Listug, James 007792
Human Svcs Prog Coord-Sr 07-03
 Manuelfo, Terrance 327959
Marketing Specialist-Senior 07-03
 Cooke, Antony 320713
Marketing Specialist 07-04
 Pavlic, Suncana LTE 519187

Veterans Program Supv 81-03
 Miller, Shannon 329668

Veterans Program Spec 07-04
 Barnett, Jodi 005691
 Otto, Jeremy 301562

Agency Total by Fund Source

Department of Veterans Affairs

2325 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	\$0	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
GPR	S	\$2,640,108	\$1,571,700	\$1,646,700	\$1,646,700	0.00	0.00	\$3,143,400	\$3,293,400	\$150,000	4.80%
Total		\$2,640,108	\$1,749,900	\$1,824,900	\$1,824,900	0.00	0.00	\$3,499,800	\$3,649,800	\$150,000	4.30%
PR	A	\$61,200	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%
PR	L	\$150,000	\$150,000	\$150,000	\$150,000	0.00	0.00	\$300,000	\$300,000	\$0	0.00%
PR	S	\$100,236,432	\$117,682,700	\$129,742,400	\$129,615,500	1,119.81	1,119.81	\$235,365,400	\$259,357,900	\$23,992,500	10.20%
Total		\$100,447,632	\$117,893,900	\$129,953,600	\$129,826,700	1,119.81	1,119.81	\$235,787,800	\$259,780,300	\$23,992,500	10.20%
PR Federal	S	\$1,654,774	\$1,670,500	\$1,718,600	\$1,718,600	16.50	16.50	\$3,341,000	\$3,437,200	\$96,200	2.90%
Total		\$1,654,774	\$1,670,500	\$1,718,600	\$1,718,600	16.50	16.50	\$3,341,000	\$3,437,200	\$96,200	2.90%
SEG	A	\$1,986,861	\$3,571,000	\$3,815,600	\$3,815,600	1.25	1.25	\$7,142,000	\$7,631,200	\$489,200	6.80%
SEG	L	\$832,150	\$837,200	\$837,200	\$837,200	0.00	0.00	\$1,674,400	\$1,674,400	\$0	0.00%
SEG	S	\$12,398,842	\$15,823,800	\$16,054,500	\$15,984,500	104.87	104.87	\$31,647,600	\$32,039,000	\$391,400	1.20%
Total		\$15,217,853	\$20,232,000	\$20,707,300	\$20,637,300	106.12	106.12	\$40,464,000	\$41,344,600	\$880,600	2.20%
SEG Federal	S	\$1,834,055	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%
Total		\$1,834,055	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%
Grand Total		\$121,794,422	\$142,889,900	\$155,548,000	\$155,351,100	1,242.43	1,242.43	\$285,779,800	\$310,899,100	\$25,119,300	8.80%

Agency Total by Program

Department of Veterans Affairs

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 Veterans homes										
Non Federal										
GPR	\$2,369,637	\$1,479,200	\$1,554,200	\$1,554,200	0.00	0.00	\$2,958,400	\$3,108,400	\$150,000	5.07%
A	\$0	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$2,369,637	\$1,301,000	\$1,376,000	\$1,376,000	0.00	0.00	\$2,602,000	\$2,752,000	\$150,000	5.76%
PR	\$94,766,198	\$117,394,000	\$129,417,200	\$129,290,300	1,114.81	1,114.81	\$234,788,000	\$258,707,500	\$23,919,500	10.19%
L	\$150,000	\$150,000	\$150,000	\$150,000	0.00	0.00	\$300,000	\$300,000	\$0	0.00%
S	\$94,616,198	\$117,244,000	\$129,267,200	\$129,140,300	1,114.81	1,114.81	\$234,488,000	\$258,407,500	\$23,919,500	10.20%
Total - Non Federal	\$97,135,835	\$118,873,200	\$130,971,400	\$130,844,500	1,114.81	1,114.81	\$237,746,400	\$261,815,900	\$24,069,500	10.12%
A	\$0	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$150,000	\$150,000	\$150,000	\$150,000	0.00	0.00	\$300,000	\$300,000	\$0	0.00%
S	\$96,985,835	\$118,545,000	\$130,643,200	\$130,516,300	1,114.81	1,114.81	\$237,090,000	\$261,159,500	\$24,069,500	10.15%
Federal										
PR	\$0	\$12,500	\$12,500	\$12,500	0.00	0.00	\$25,000	\$25,000	\$0	0.00%
S	\$0	\$12,500	\$12,500	\$12,500	0.00	0.00	\$25,000	\$25,000	\$0	0.00%

Agency Total by Program

Department of Veterans Affairs

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 Veterans homes										
Total - Federal	\$0	\$12,500	\$12,500	\$12,500	0.00	0.00	\$25,000	\$25,000	\$0	0.00%
S	\$0	\$12,500	\$12,500	\$12,500	0.00	0.00	\$25,000	\$25,000	\$0	0.00%
PGM 01 Total	\$97,135,835	\$118,885,700	\$130,983,900	\$130,857,000	1,114.81	1,114.81	\$237,771,400	\$261,840,900	\$24,069,500	10.12%
GPR	\$2,369,637	\$1,479,200	\$1,554,200	\$1,554,200	0.00	0.00	\$2,958,400	\$3,108,400	\$150,000	5.07%
A	\$0	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$2,369,637	\$1,301,000	\$1,376,000	\$1,376,000	0.00	0.00	\$2,602,000	\$2,752,000	\$150,000	5.76%
PR	\$94,766,198	\$117,406,500	\$129,429,700	\$129,302,800	1,114.81	1,114.81	\$234,813,000	\$258,732,500	\$23,919,500	10.19%
L	\$150,000	\$150,000	\$150,000	\$150,000	0.00	0.00	\$300,000	\$300,000	\$0	0.00%
S	\$94,616,198	\$117,256,500	\$129,279,700	\$129,152,800	1,114.81	1,114.81	\$234,513,000	\$258,432,500	\$23,919,500	10.20%
TOTAL 01	\$97,135,835	\$118,885,700	\$130,983,900	\$130,857,000	1,114.81	1,114.81	\$237,771,400	\$261,840,900	\$24,069,500	10.12%
A	\$0	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$150,000	\$150,000	\$150,000	\$150,000	0.00	0.00	\$300,000	\$300,000	\$0	0.00%
S	\$96,985,835	\$118,557,500	\$130,655,700	\$130,528,800	1,114.81	1,114.81	\$237,115,000	\$261,184,500	\$24,069,500	10.15%

Agency Total by Program

Department of Veterans Affairs

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 Loans and aids to veterans										
Non Federal										
PR	\$130,672	\$182,900	\$200,500	\$200,500	1.00	1.00	\$365,800	\$401,000	\$35,200	9.62%
A	\$61,200	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%
S	\$69,472	\$121,700	\$139,300	\$139,300	1.00	1.00	\$243,400	\$278,600	\$35,200	14.46%
SEG	\$11,222,798	\$15,485,900	\$15,567,200	\$15,567,200	85.67	85.67	\$30,971,800	\$31,134,400	\$162,600	0.52%
A	\$1,986,861	\$3,571,000	\$3,815,600	\$3,815,600	1.25	1.25	\$7,142,000	\$7,631,200	\$489,200	6.85%
L	\$832,150	\$837,200	\$837,200	\$837,200	0.00	0.00	\$1,674,400	\$1,674,400	\$0	0.00%
S	\$8,403,787	\$11,077,700	\$10,914,400	\$10,914,400	84.42	84.42	\$22,155,400	\$21,828,800	(\$326,600)	-1.47%
Total - Non Federal	\$11,353,470	\$15,668,800	\$15,767,700	\$15,767,700	86.67	86.67	\$31,337,600	\$31,535,400	\$197,800	0.63%
A	\$2,048,061	\$3,632,200	\$3,876,800	\$3,876,800	1.25	1.25	\$7,264,400	\$7,753,600	\$489,200	6.73%
L	\$832,150	\$837,200	\$837,200	\$837,200	0.00	0.00	\$1,674,400	\$1,674,400	\$0	0.00%
S	\$8,473,259	\$11,199,400	\$11,053,700	\$11,053,700	85.42	85.42	\$22,398,800	\$22,107,400	(\$291,400)	-1.30%
Federal										
PR	\$585,826	\$434,700	\$443,500	\$443,500	3.00	3.00	\$869,400	\$887,000	\$17,600	2.02%

Agency Total by Program

Department of Veterans Affairs

2325 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
02 Loans and aids to veterans											
S	\$585,826	\$434,700	\$443,500	\$443,500	3.00	3.00	\$869,400	\$887,000	\$17,600	2.02%	
SEG	\$1,834,055	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%	
S	\$1,834,055	\$1,343,600	\$1,343,600	\$1,343,600	0.00	0.00	\$2,687,200	\$2,687,200	\$0	0.00%	
Total - Federal	\$2,419,881	\$1,778,300	\$1,787,100	\$1,787,100	3.00	3.00	\$3,556,600	\$3,574,200	\$17,600	0.49%	
S	\$2,419,881	\$1,778,300	\$1,787,100	\$1,787,100	3.00	3.00	\$3,556,600	\$3,574,200	\$17,600	0.49%	
PGM 02 Total	\$13,773,351	\$17,447,100	\$17,554,800	\$17,554,800	89.67	89.67	\$34,894,200	\$35,109,600	\$215,400	0.62%	
PR	\$716,498	\$617,600	\$644,000	\$644,000	4.00	4.00	\$1,235,200	\$1,288,000	\$52,800	4.27%	
A	\$61,200	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%	
S	\$655,298	\$556,400	\$582,800	\$582,800	4.00	4.00	\$1,112,800	\$1,165,600	\$52,800	4.74%	
SEG	\$13,056,853	\$16,829,500	\$16,910,800	\$16,910,800	85.67	85.67	\$33,659,000	\$33,821,600	\$162,600	0.48%	
A	\$1,986,861	\$3,571,000	\$3,815,600	\$3,815,600	1.25	1.25	\$7,142,000	\$7,631,200	\$489,200	6.85%	
L	\$832,150	\$837,200	\$837,200	\$837,200	0.00	0.00	\$1,674,400	\$1,674,400	\$0	0.00%	
S	\$10,237,842	\$12,421,300	\$12,258,000	\$12,258,000	84.42	84.42	\$24,842,600	\$24,516,000	(\$326,600)	-1.31%	
TOTAL 02	\$13,773,351	\$17,447,100	\$17,554,800	\$17,554,800	89.67	89.67	\$34,894,200	\$35,109,600	\$215,400	0.62%	

Agency Total by Program

Department of Veterans Affairs

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
02 Loans and aids to veterans											
A	\$2,048,061	\$3,632,200	\$3,876,800	\$3,876,800	1.25	1.25	\$7,264,400	\$7,753,600	\$489,200	6.73%	
L	\$832,150	\$837,200	\$837,200	\$837,200	0.00	0.00	\$1,674,400	\$1,674,400	\$0	0.00%	
S	\$10,893,140	\$12,977,700	\$12,840,800	\$12,840,800	88.42	88.42	\$25,955,400	\$25,681,600	(\$273,800)	-1.05%	

Agency Total by Program

Department of Veterans Affairs

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 Veterans memorial cemeteries										
Non Federal										
GPR	\$21,971	\$22,200	\$22,200	\$22,200	0.00	0.00	\$44,400	\$44,400	\$0	0.00%
S	\$21,971	\$22,200	\$22,200	\$22,200	0.00	0.00	\$44,400	\$44,400	\$0	0.00%
PR	\$431,710	\$317,000	\$335,900	\$335,900	4.00	4.00	\$634,000	\$671,800	\$37,800	5.96%
S	\$431,710	\$317,000	\$335,900	\$335,900	4.00	4.00	\$634,000	\$671,800	\$37,800	5.96%
SEG	\$735,222	\$1,067,500	\$1,460,900	\$1,390,900	8.00	8.00	\$2,135,000	\$2,851,800	\$716,800	33.57%
S	\$735,222	\$1,067,500	\$1,460,900	\$1,390,900	8.00	8.00	\$2,135,000	\$2,851,800	\$716,800	33.57%
Total - Non Federal	\$1,188,903	\$1,406,700	\$1,819,000	\$1,749,000	12.00	12.00	\$2,813,400	\$3,568,000	\$754,600	26.82%
S	\$1,188,903	\$1,406,700	\$1,819,000	\$1,749,000	12.00	12.00	\$2,813,400	\$3,568,000	\$754,600	26.82%
Federal										
PR	\$1,068,948	\$1,223,300	\$1,262,600	\$1,262,600	13.50	13.50	\$2,446,600	\$2,525,200	\$78,600	3.21%
S	\$1,068,948	\$1,223,300	\$1,262,600	\$1,262,600	13.50	13.50	\$2,446,600	\$2,525,200	\$78,600	3.21%
Total - Federal	\$1,068,948	\$1,223,300	\$1,262,600	\$1,262,600	13.50	13.50	\$2,446,600	\$2,525,200	\$78,600	3.21%
S	\$1,068,948	\$1,223,300	\$1,262,600	\$1,262,600	13.50	13.50	\$2,446,600	\$2,525,200	\$78,600	3.21%

Agency Total by Program

Department of Veterans Affairs

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 Veterans memorial cemeteries										
PGM 04 Total	\$2,257,851	\$2,630,000	\$3,081,600	\$3,011,600	25.50	25.50	\$5,260,000	\$6,093,200	\$833,200	15.84%
GPR	\$21,971	\$22,200	\$22,200	\$22,200	0.00	0.00	\$44,400	\$44,400	\$0	0.00%
S	\$21,971	\$22,200	\$22,200	\$22,200	0.00	0.00	\$44,400	\$44,400	\$0	0.00%
PR	\$1,500,658	\$1,540,300	\$1,598,500	\$1,598,500	17.50	17.50	\$3,080,600	\$3,197,000	\$116,400	3.78%
S	\$1,500,658	\$1,540,300	\$1,598,500	\$1,598,500	17.50	17.50	\$3,080,600	\$3,197,000	\$116,400	3.78%
SEG	\$735,222	\$1,067,500	\$1,460,900	\$1,390,900	8.00	8.00	\$2,135,000	\$2,851,800	\$716,800	33.57%
S	\$735,222	\$1,067,500	\$1,460,900	\$1,390,900	8.00	8.00	\$2,135,000	\$2,851,800	\$716,800	33.57%
TOTAL 04	\$2,257,851	\$2,630,000	\$3,081,600	\$3,011,600	25.50	25.50	\$5,260,000	\$6,093,200	\$833,200	15.84%
S	\$2,257,851	\$2,630,000	\$3,081,600	\$3,011,600	25.50	25.50	\$5,260,000	\$6,093,200	\$833,200	15.84%

Agency Total by Program

Department of Veterans Affairs

2325 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 %	
05 Wisconsin Veterans Museum											
Non Federal											
GPR		\$248,500	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
	S	\$248,500	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
SEG		\$3,259,833	\$3,678,600	\$3,679,200	\$3,679,200	12.45	12.45	\$7,357,200	\$7,358,400	\$1,200	0.02%
	S	\$3,259,833	\$3,678,600	\$3,679,200	\$3,679,200	12.45	12.45	\$7,357,200	\$7,358,400	\$1,200	0.02%
Total - Non Federal		\$3,508,333	\$3,927,100	\$3,927,700	\$3,927,700	12.45	12.45	\$7,854,200	\$7,855,400	\$1,200	0.02%
	S	\$3,508,333	\$3,927,100	\$3,927,700	\$3,927,700	12.45	12.45	\$7,854,200	\$7,855,400	\$1,200	0.02%
PGM 05 Total		\$3,508,333	\$3,927,100	\$3,927,700	\$3,927,700	12.45	12.45	\$7,854,200	\$7,855,400	\$1,200	0.02%
GPR		\$248,500	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
	S	\$248,500	\$248,500	\$248,500	\$248,500	0.00	0.00	\$497,000	\$497,000	\$0	0.00%
SEG		\$3,259,833	\$3,678,600	\$3,679,200	\$3,679,200	12.45	12.45	\$7,357,200	\$7,358,400	\$1,200	0.02%
	S	\$3,259,833	\$3,678,600	\$3,679,200	\$3,679,200	12.45	12.45	\$7,357,200	\$7,358,400	\$1,200	0.02%
TOTAL 05		\$3,508,333	\$3,927,100	\$3,927,700	\$3,927,700	12.45	12.45	\$7,854,200	\$7,855,400	\$1,200	0.02%
	S	\$3,508,333	\$3,927,100	\$3,927,700	\$3,927,700	12.45	12.45	\$7,854,200	\$7,855,400	\$1,200	0.02%

Agency Total by Program

Department of Veterans Affairs

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
06 Administration											
Non Federal											
PR	\$5,119,052	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$5,119,052	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
Total - Non Federal	\$5,119,052	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$5,119,052	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
PGM 06 Total	\$5,119,052	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
PR	\$5,119,052	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$5,119,052	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
TOTAL 06	\$5,119,052	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$5,119,052	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
AGENCY TOTAL	\$121,794,422	\$142,889,900	\$155,548,000	\$155,351,100	1,242.43	1,242.43	\$285,779,800	\$310,899,100	\$25,119,300	8.79%	

Agency Total by Decision Item

Department of Veterans Affairs

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$142,889,900	\$142,889,900	1,242.43	1,242.43
3001 Turnover Reduction	(\$1,635,600)	(\$1,635,600)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$5,548,900	\$5,548,900	0.00	0.00
3007 Overtime	\$948,100	\$948,100	0.00	0.00
3008 Night and Weekend Differential Pay	\$2,110,800	\$2,110,800	0.00	0.00
4000 Continue Base Wage add-on for Nursing	\$3,425,900	\$3,299,000	0.00	0.00
4001 Equipment Replacement CWVMC	\$45,000	\$22,000	0.00	0.00
4002 Equipment Replacement NWVMC	\$95,000	\$95,000	0.00	0.00
4003 Equipment Replacement SWVMC	\$145,000	\$118,000	0.00	0.00
4004 Equipment Purchase SWVMC Residency	\$140,000	\$120,000	0.00	0.00
4005 Increase VHRP Spending Authority	\$250,000	\$250,000	0.00	0.00
4006 Increase funding for appropriation 11800.	\$1,300,000	\$1,300,000	0.00	0.00
4007 Increase Funding for appropriation 12600	\$210,000	\$210,000	0.00	0.00
4009 King Master Plan	\$75,000	\$75,000	0.00	0.00
TOTAL	\$155,548,000	\$155,351,100	1,242.43	1,242.43

Program Revenue

2325 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	\$11,960,247	\$11,192,827	\$10,092,827	\$8,936,664
Revenue	\$8,587,015	\$8,600,000	\$8,700,000	\$8,700,000
Interfund Transfer - 14700	(\$344,972)	(\$400,000)	(\$400,000)	(\$400,000)
Total Revenue	\$20,202,290	\$19,392,827	\$18,392,827	\$17,236,664
Expenditures	\$9,009,463	\$9,300,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,100	\$9,300
Wisconsin Retirement System	\$0	\$0	\$83	\$166
Health Insurance Reserves	\$0	\$0	\$2,166	\$4,249
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$5,914	\$0
4006 Increase funding for appropriation 11800.	\$0	\$0	\$1,300,000	\$1,300,000
2000 Adjusted Base Funding Level	\$0	\$0	\$8,215,600	\$8,215,600
3001 Turnover Reduction	\$0	\$0	(\$5,300)	(\$5,300)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$65,400)	(\$65,400)
Total Expenditures	\$9,009,463	\$9,300,000	\$9,456,163	\$9,458,615
Closing Balance	\$11,192,827	\$10,092,827	\$8,936,664	\$7,778,049

Program Revenue

2325 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	\$15,936,874	\$5,235,644	(\$3,064,356)	(\$17,388,803)
Revenue	\$53,981,794	\$54,000,000	\$54,000,000	\$54,000,000
Total Revenue	\$69,918,668	\$59,235,644	\$50,935,644	\$36,611,197
Expenditures	\$64,683,024	\$62,300,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$79,569,900	\$79,569,900
3001 Turnover Reduction	\$0	\$0	(\$1,168,500)	(\$1,168,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$6,252,600	\$6,252,600
3007 Overtime	\$0	\$0	\$499,000	\$499,000
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,803,300	\$1,803,300
4000 Continue Base Wage add-on for Nursing	\$0	\$0	\$2,703,300	\$2,603,200
Estimated Underspending	\$0	\$0	(\$25,000,000)	(\$25,000,000)
Compensation Reserve	\$0	\$0	\$998,600	\$3,035,700
Wisconsin Retirement System	\$0	\$0	\$30,909	\$61,817
Health Insurance Reserves	\$0	\$0	\$712,125	\$1,397,232
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$1,923,213	\$0
Total Expenditures	\$64,683,024	\$62,300,000	\$68,324,447	\$69,054,249
Closing Balance	\$5,235,644	(\$3,064,356)	(\$17,388,803)	(\$32,443,052)

Program Revenue

2325 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	\$15,973,908	\$12,010,186	\$8,010,186	\$748,852
Revenue	\$11,168,802	\$11,200,000	\$11,200,000	\$11,200,000
Total Revenue	\$27,142,710	\$23,210,186	\$19,210,186	\$11,948,852
Expenditures	\$15,132,524	\$15,200,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$242,900	\$738,500
Wisconsin Retirement System	\$0	\$0	\$7,755	\$15,509
Health Insurance Reserves	\$0	\$0	\$154,717	\$303,564
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$467,862	\$0
Estimated Underspending	\$0	\$0	(\$3,000,000)	(\$3,000,000)
4000 Continue Base Wage add-on for Nursing	\$0	\$0	\$722,600	\$695,800
4007 Increase Funding for appropriation 12600	\$0	\$0	\$210,000	\$210,000
2000 Adjusted Base Funding Level	\$0	\$0	\$19,891,400	\$19,891,400
3001 Turnover Reduction	\$0	\$0	(\$329,600)	(\$329,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$662,900)	(\$662,900)
3007 Overtime	\$0	\$0	\$449,100	\$449,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$307,500	\$307,500
Total Expenditures	\$15,132,524	\$15,200,000	\$18,461,334	\$18,618,873
Closing Balance	\$12,010,186	\$8,010,186	\$748,852	(\$6,670,021)

Program Revenue

2325 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	\$61,579	\$65,722	\$69,622	\$15,322
Revenue	\$5,467	\$5,400	\$5,400	\$5,400
Total Revenue	\$67,046	\$71,122	\$75,022	\$20,722
Expenditures	\$1,324	\$1,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,700	\$59,700
Total Expenditures	\$1,324	\$1,500	\$59,700	\$59,700
Closing Balance	\$65,722	\$69,622	\$15,322	(\$38,978)

Program Revenue

2325 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	\$8,351	\$13,997	\$19,997	(\$182,164)
Revenue	\$71,063	\$72,000	\$72,000	\$72,000
Total Revenue	\$79,414	\$85,997	\$91,997	(\$110,164)
Expenditures	\$65,417	\$66,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$268,500	\$268,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,200	\$2,200
Compensation Reserve	\$0	\$0	\$900	\$2,800
Wisconsin Retirement System	\$0	\$0	\$44	\$89
Wisconsin Retirement System	\$0	\$0	\$741	\$1,454
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$1,776	\$0
Total Expenditures	\$65,417	\$66,000	\$274,161	\$275,043
Closing Balance	\$13,997	\$19,997	(\$182,164)	(\$385,207)

Program Revenue

2325 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	\$447,686	\$502,245	\$552,245	\$538,845
Revenue	\$196,034	\$200,000	\$200,000	\$200,000
Total Revenue	\$643,720	\$702,245	\$752,245	\$738,845
Expenditures	\$141,475	\$150,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$213,400	\$213,400
Total Expenditures	\$141,475	\$150,000	\$213,400	\$213,400
Closing Balance	\$502,245	\$552,245	\$538,845	\$525,445

Program Revenue

2325 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	\$119,515	\$133,570	\$147,570	\$149,570
Revenue	\$26,886	\$27,000	\$27,000	\$27,000
Total Revenue	\$146,401	\$160,570	\$174,570	\$176,570
Expenditures	\$12,831	\$13,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$12,831	\$13,000	\$25,000	\$25,000
Closing Balance	\$133,570	\$147,570	\$149,570	\$151,570

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	46	Gifts and bequests; CF

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$43,865	\$51,649	\$58,649	\$64,649
Revenue	\$8,614	\$8,000	\$8,000	\$8,000
Total Revenue	\$52,479	\$59,649	\$66,649	\$72,649
Expenditures	\$830	\$1,000	\$0	\$0
Total Expenditures	\$830	\$1,000	\$0	\$0
Closing Balance	\$51,649	\$58,649	\$66,649	\$72,649

Program Revenue

2325 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	\$434,925	\$591,223	\$741,223	\$1,034,013
Revenue	\$742,124	\$750,000	\$750,000	\$750,000
Total Revenue	\$1,177,049	\$1,341,223	\$1,491,223	\$1,784,013
Expenditures	\$585,826	\$600,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,800	\$14,500
Wisconsin Retirement System	\$0	\$0	\$197	\$394
Health Insurance Reserves	\$0	\$0	\$3,159	\$6,199
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$5,554	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$434,700	\$434,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,800	\$8,800
Total Expenditures	\$585,826	\$600,000	\$457,210	\$464,593
Closing Balance	\$591,223	\$741,223	\$1,034,013	\$1,319,420

Program Revenue

2325 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	\$387,246	\$459,507	\$519,507	\$665,440
Revenue	\$503,971	\$500,000	\$500,000	\$500,000
Total Revenue	\$891,217	\$959,507	\$1,019,507	\$1,165,440
Expenditures	\$431,710	\$440,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$317,000	\$317,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$18,900	\$18,900
Compensation Reserve	\$0	\$0	\$4,300	\$13,100
Wisconsin Retirement System	\$0	\$0	\$155	\$310
Health Insurance Reserves	\$0	\$0	\$5,434	\$10,662
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$8,278	\$0
Total Expenditures	\$431,710	\$440,000	\$354,067	\$359,972
Closing Balance	\$459,507	\$519,507	\$665,440	\$805,468

Program Revenue

2325 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	\$384,446	\$474,274	\$562,274	\$692,274
Revenue	\$131,546	\$130,000	\$130,000	\$130,000
Total Revenue	\$515,992	\$604,274	\$692,274	\$822,274
Expenditures	\$41,718	\$42,000	\$0	\$0
Total Expenditures	\$41,718	\$42,000	\$0	\$0
Closing Balance	\$474,274	\$562,274	\$692,274	\$822,274

Program Revenue

2325 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	\$0	\$0	\$0	(\$181,361)
Revenue	\$1,068,948	\$1,100,000	\$1,100,000	\$1,100,000
Total Revenue	\$1,068,948	\$1,100,000	\$1,100,000	\$918,639
Expenditures	\$1,068,948	\$1,100,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$13,700	\$41,700
Wisconsin Retirement System	\$0	\$0	\$494	\$989
Health Insurance Reserves	\$0	\$0	\$17,425	\$34,189
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$26,442	\$0
Adjusted base	\$0	\$0	\$1,223,300	\$1,223,300
Total Expenditures	\$1,068,948	\$1,100,000	\$1,281,361	\$1,300,178
Closing Balance	\$0	\$0	(\$181,361)	(\$381,539)

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$38,440	\$9,595	\$9,595	\$12,095
Revenue	\$117,155	\$118,000	\$118,000	\$118,000
Total Revenue	\$155,595	\$127,595	\$127,595	\$130,095
Expenditures	\$146,000	\$118,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$115,500	\$115,500
Total Expenditures	\$146,000	\$118,000	\$115,500	\$115,500
Closing Balance	\$9,595	\$9,595	\$12,095	\$14,595

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$1,834,055	\$1,800,000	\$1,343,600	\$1,343,600
Total Revenue	\$1,834,055	\$1,800,000	\$1,343,600	\$1,343,600
Expenditures	\$1,834,055	\$1,800,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,343,600	\$1,343,600
Total Expenditures	\$1,834,055	\$1,800,000	\$1,343,600	\$1,343,600
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$61,947	\$41,198	\$41,198	(\$15,702)
Revenue	\$113,621	\$114,000	\$114,000	\$114,000
Total Revenue	\$175,568	\$155,198	\$155,198	\$98,298
Expenditures	\$134,370	\$114,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$170,900	\$170,900
Total Expenditures	\$134,370	\$114,000	\$170,900	\$170,900
Closing Balance	\$41,198	\$41,198	(\$15,702)	(\$72,602)

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$57,877,200	\$57,877,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$18,300	\$18,300
04	LTE/Misc. Salaries	\$2,255,500	\$2,255,500
05	Fringe Benefits	\$27,566,500	\$27,566,500
06	Supplies and Services	\$34,071,300	\$34,071,300
07	Permanent Property	\$640,700	\$640,700
08	Unallotted Reserve	\$10,164,200	\$10,164,200
09	Aids to Individuals & Organizations	\$3,731,300	\$3,731,300
10	Local Assistance	\$987,200	\$987,200
11	One-time Financing	\$0	\$0
12	Debt service	\$5,463,400	\$5,463,400
13	Flag restoration 3000	\$10,000	\$10,000
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$104,300	\$104,300
16		\$0	\$0
17	TOTAL	\$142,889,900	\$142,889,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1,236.43	1,236.43
20	Unclassified Positions Authorized	6.00	6.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
01	Veterans homes				
	06 Principal repayment and interest; king	\$1,301,000	\$1,301,000	0.00	0.00
	10 Aids to indigent veterans	\$178,200	\$178,200	0.00	0.00
	18 Skilled nursing operations; CF	\$8,215,600	\$8,215,600	2.00	2.00
	19 Energy costs; Chippewa Falls	\$200,700	\$200,700	0.00	0.00
	20 Institutional operations; king	\$79,569,900	\$79,569,900	895.83	895.83
	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
	25 Energy costs; Union Grove	\$1,113,300	\$1,113,300	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$19,891,400	\$19,891,400	215.98	215.98
	29 State-owned housing maintenance	\$59,700	\$59,700	0.00	0.00
	31 Home exchange; king	\$268,500	\$268,500	1.00	1.00
	32 Gifts and bequests; king	\$213,400	\$213,400	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

	33 Self-amortizing facilities; K	\$1,503,000	\$1,503,000	0.00	0.00
	34 Gifts and bequests; Union Grove	\$25,000	\$25,000	0.00	0.00
	35 Self-amortizing facilities; UG	\$2,659,200	\$2,659,200	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	\$12,500	\$12,500	0.00	0.00
	Veterans homes Sub Total	\$118,885,700	\$118,885,700	1,114.81	1,114.81
02	Loans and aids to veterans				
	26 American Indian services coordinator	\$103,500	\$103,500	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	\$434,700	\$434,700	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	\$8,837,700	\$8,837,700	69.67	69.67

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

62 Veterans outreach and recovery	\$1,609,500	\$1,609,500	14.75	14.75
64 Subsistence grants	\$100,000	\$100,000	0.00	0.00
65 Veterans assistance program receipts	\$115,500	\$115,500	0.00	0.00
66 Payments to veterans organizations for claims service	\$348,000	\$348,000	0.00	0.00
67 County grants	\$837,200	\$837,200	0.00	0.00
72 Veterans assistance	\$662,900	\$662,900	1.25	1.25
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	\$486,800	\$486,800	0.00	0.00
83 Loan expenses	\$50,000	\$50,000	0.00	0.00
86 Retraining grant program	\$210,000	\$210,000	0.00	0.00
87 Federal per diem payments	\$1,343,600	\$1,343,600	0.00	0.00
89 Assistance to needy veterans	\$720,000	\$720,000	0.00	0.00
91 Grants nonprofit organizations	\$250,000	\$250,000	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

	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
	Loans and aids to veterans Sub Total	\$17,447,100	\$17,447,100	89.67	89.67
04	Veterans memorial cemeteries				
	01 Cemetery maintenance and beaut	\$22,200	\$22,200	0.00	0.00
	20 Cemetery operations	\$317,000	\$317,000	4.00	4.00
	41 Federal aid; cemetery operations and burials	\$1,223,300	\$1,223,300	13.50	13.50
	60 Cemetery administration and maintenance	\$961,000	\$961,000	8.00	8.00
	61 Cemetery energy costs; energy-related assessments	\$106,300	\$106,300	0.00	0.00
	62 Repayment of principal and interest	\$200	\$200	0.00	0.00
	Veterans memorial cemeteries Sub Total	\$2,630,000	\$2,630,000	25.50	25.50
05	Wisconsin Veterans Museum				
	03 Operation of Wisconsin Veteran	\$248,500	\$248,500	0.00	0.00
	62 Veterans museum sales	\$170,900	\$170,900	0.00	0.00
	63 Operation of veterans museum	\$3,452,400	\$3,452,400	12.45	12.45

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

	70 Museum facilities	\$52,800	\$52,800	0.00	0.00
	71 Veterans of World War I	\$2,500	\$2,500	0.00	0.00
	Wisconsin Veterans Museum Sub Total	\$3,927,100	\$3,927,100	12.45	12.45
	Adjusted Base Funding Level Sub Total	\$142,889,900	\$142,889,900	1,242.43	1,242.43
	Agency Total	\$142,889,900	\$142,889,900	1,242.43	1,242.43

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	A	\$178,200	\$178,200	0.00	0.00
GPR	S	\$1,571,700	\$1,571,700	0.00	0.00
PR	A	\$61,200	\$61,200	0.00	0.00
PR	L	\$150,000	\$150,000	0.00	0.00
PR	S	\$117,682,700	\$117,682,700	1,119.81	1,119.81
PR Federal	S	\$1,670,500	\$1,670,500	16.50	16.50
SEG	A	\$3,571,000	\$3,571,000	1.25	1.25
SEG	L	\$837,200	\$837,200	0.00	0.00
SEG	S	\$15,823,800	\$15,823,800	104.87	104.87
SEG Federal	S	\$1,343,600	\$1,343,600	0.00	0.00
Adjusted Base Funding Level Total		\$142,889,900	\$142,889,900	1,242.43	1,242.43
Agency Total		\$142,889,900	\$142,889,900	1,242.43	1,242.43

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$1,635,600)	(\$1,635,600)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	(\$1,635,600)	(\$1,635,600)
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

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001 Turnover Reduction				
01	Veterans homes				
	20 Institutional operations; king	(\$1,168,500)	(\$1,168,500)	0.00	0.00
	26 Skilled nursing operations; Union Grove	(\$329,600)	(\$329,600)	0.00	0.00
	Veterans homes Sub Total	(\$1,498,100)	(\$1,498,100)	0.00	0.00
02	Loans and aids to veterans				
	61 Administration of loans and aids to veterans	(\$137,500)	(\$137,500)	0.00	0.00
	Loans and aids to veterans Sub Total	(\$137,500)	(\$137,500)	0.00	0.00
	Turnover Reduction Sub Total	(\$1,635,600)	(\$1,635,600)	0.00	0.00
	Agency Total	(\$1,635,600)	(\$1,635,600)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
PR	S	(\$1,498,100)	(\$1,498,100)	0.00	0.00
SEG	S	(\$137,500)	(\$137,500)	0.00	0.00
Turnover Reduction Total		(\$1,635,600)	(\$1,635,600)	0.00	0.00
Agency Total		(\$1,635,600)	(\$1,635,600)	0.00	0.00

Decision Item (DIN) - 3003

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

NARRATIVE

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

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,966,600	\$3,966,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,582,300	\$1,582,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$5,548,900	\$5,548,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
01	Veterans homes				
	18 Skilled nursing operations; CF	(\$65,400)	(\$65,400)	0.00	0.00
	20 Institutional operations; king	\$6,252,600	\$6,252,600	0.00	0.00
	26 Skilled nursing operations; Union Grove	(\$662,900)	(\$662,900)	0.00	0.00
	31 Home exchange; king	\$2,200	\$2,200	0.00	0.00
	Veterans homes Sub Total	\$5,526,500	\$5,526,500	0.00	0.00
02	Loans and aids to veterans				
	26 American Indian services coordinator	\$17,600	\$17,600	0.00	0.00
	41 Federal aid; veterans programs and assistance	\$8,800	\$8,800	0.00	0.00
	61 Administration of loans and aids to veterans	\$2,800	\$2,800	0.00	0.00
	62 Veterans outreach and recovery	(\$28,600)	(\$28,600)	0.00	0.00
	72 Veterans assistance	(\$5,400)	(\$5,400)	0.00	0.00
	Loans and aids to veterans Sub Total	(\$4,800)	(\$4,800)	0.00	0.00
04	Veterans memorial cemeteries				
	20 Cemetery operations	\$18,900	\$18,900	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

	41 Federal aid; cemetery operations and burials	\$39,300	\$39,300	0.00	0.00
	60 Cemetery administration and maintenance	(\$31,600)	(\$31,600)	0.00	0.00
	Veterans memorial cemeteries Sub Total	\$26,600	\$26,600	0.00	0.00
05	Wisconsin Veterans Museum				
	63 Operation of veterans museum	\$600	\$600	0.00	0.00
	Wisconsin Veterans Museum Sub Total	\$600	\$600	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$5,548,900	\$5,548,900	0.00	0.00
	Agency Total	\$5,548,900	\$5,548,900	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
PR	S	\$5,563,000	\$5,563,000	0.00	0.00
PR Federal	S	\$48,100	\$48,100	0.00	0.00
SEG	A	(\$5,400)	(\$5,400)	0.00	0.00
SEG	S	(\$56,800)	(\$56,800)	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$5,548,900	\$5,548,900	0.00	0.00
Agency Total		\$5,548,900	\$5,548,900	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$820,800	\$820,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$127,300	\$127,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$948,100	\$948,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007 Overtime				
01	Veterans homes				
	20 Institutional operations; king	\$499,000	\$499,000	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$449,100	\$449,100	0.00	0.00
	Veterans homes Sub Total	\$948,100	\$948,100	0.00	0.00
	Overtime Sub Total	\$948,100	\$948,100	0.00	0.00
	Agency Total	\$948,100	\$948,100	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
PR	S	\$948,100	\$948,100	0.00	0.00
Overtime Total		\$948,100	\$948,100	0.00	0.00
Agency Total		\$948,100	\$948,100	0.00	0.00

Decision Item (DIN) - 3008

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

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,827,500	\$1,827,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$283,300	\$283,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$2,110,800	\$2,110,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008 Night and Weekend Differential Pay				
01	Veterans homes				
	20 Institutional operations; king	\$1,803,300	\$1,803,300	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$307,500	\$307,500	0.00	0.00
	Veterans homes Sub Total	\$2,110,800	\$2,110,800	0.00	0.00
	Night and Weekend Differential Pay Sub Total	\$2,110,800	\$2,110,800	0.00	0.00
	Agency Total	\$2,110,800	\$2,110,800	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3008 Night and Weekend Differential Pay					
PR	S	\$2,110,800	\$2,110,800	0.00	0.00
Night and Weekend Differential Pay Total		\$2,110,800	\$2,110,800	0.00	0.00
Agency Total		\$2,110,800	\$2,110,800	0.00	0.00

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Continue Base Wage add-on for Nursing

NARRATIVE

This decision item request is to increase funding for the salary add-on for Nursing positions. This temporary add-on is set to expire on 6/30/23. This request will continue the program.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4000	Continue Base Wage add-on for Nursing

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,970,000	\$2,860,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$455,900	\$439,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$3,425,900	\$3,299,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4000 Continue Base Wage add-on for Nursing				
01	Veterans homes				
	20 Institutional operations; king	\$2,703,300	\$2,603,200	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$722,600	\$695,800	0.00	0.00
	Veterans homes Sub Total	\$3,425,900	\$3,299,000	0.00	0.00
	Continue Base Wage add-on for Nursing Sub Total	\$3,425,900	\$3,299,000	0.00	0.00
	Agency Total	\$3,425,900	\$3,299,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4000 Continue Base Wage add-on for Nursing					
PR	S	\$3,425,900	\$3,299,000	0.00	0.00
Continue Base Wage add-on for Nursing Total		\$3,425,900	\$3,299,000	0.00	0.00
Agency Total		\$3,425,900	\$3,299,000	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Equipment Replacement CWVMC

NARRATIVE

This decision item request is to increase funding to replace equipment at the central cemetery.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4001	Equipment Replacement CWVMC

	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	\$45,000	\$22,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$45,000	\$22,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 Equipment Replacement CWVMC				
04	Veterans memorial cemeteries				
	60 Cemetery administration and maintenance	\$45,000	\$22,000	0.00	0.00
	Veterans memorial cemeteries Sub Total	\$45,000	\$22,000	0.00	0.00
	Equipment Replacement CWVMC Sub Total	\$45,000	\$22,000	0.00	0.00
	Agency Total	\$45,000	\$22,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 Equipment Replacement CWVMC					
SEG	S	\$45,000	\$22,000	0.00	0.00
Equipment Replacement CWVMC Total		\$45,000	\$22,000	0.00	0.00
Agency Total		\$45,000	\$22,000	0.00	0.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Equipment Replacement NWVMC

NARRATIVE

This decision item request is to increase funding for equipment replacement at the northern cemetery

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4002	Equipment Replacement NWVMC

	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	\$95,000	\$95,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$95,000	\$95,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002 Equipment Replacement NWVMC				
04	Veterans memorial cemeteries				
	60 Cemetery administration and maintenance	\$95,000	\$95,000	0.00	0.00
	Veterans memorial cemeteries Sub Total	\$95,000	\$95,000	0.00	0.00
	Equipment Replacement NWVMC Sub Total	\$95,000	\$95,000	0.00	0.00
	Agency Total	\$95,000	\$95,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4002 Equipment Replacement NWVMC					
SEG	S	\$95,000	\$95,000	0.00	0.00
Equipment Replacement NWVMC Total		\$95,000	\$95,000	0.00	0.00
Agency Total		\$95,000	\$95,000	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Equipment Replacement SWVMC

NARRATIVE

This decision item request is to increase funding for equipment replacement at the southern cemetery.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4003	Equipment Replacement SWVMC

	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	\$145,000	\$118,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$145,000	\$118,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003 Equipment Replacement SWVMC				
04	Veterans memorial cemeteries				
	60 Cemetery administration and maintenance	\$145,000	\$118,000	0.00	0.00
	Veterans memorial cemeteries Sub Total	\$145,000	\$118,000	0.00	0.00
	Equipment Replacement SWVMC Sub Total	\$145,000	\$118,000	0.00	0.00
	Agency Total	\$145,000	\$118,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4003 Equipment Replacement SWVMC					
SEG	S	\$145,000	\$118,000	0.00	0.00
Equipment Replacement SWVMC Total		\$145,000	\$118,000	0.00	0.00
Agency Total		\$145,000	\$118,000	0.00	0.00

Decision Item (DIN) - 4004

Decision Item (DIN) Title - Equipment Purchase SWVMC Residency

NARRATIVE

This decision item request is to increase funding for additional equipment purchases at the southern cemetery due to the lifting of the federal residency requirements.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4004	Equipment Purchase SWVMC Residency

	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	\$140,000	\$120,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$140,000	\$120,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4004 Equipment Purchase SWVMC Residency				
04	Veterans memorial cemeteries				
	60 Cemetery administration and maintenance	\$140,000	\$120,000	0.00	0.00
	Veterans memorial cemeteries Sub Total	\$140,000	\$120,000	0.00	0.00
	Equipment Purchase SWVMC Residency Sub Total	\$140,000	\$120,000	0.00	0.00
	Agency Total	\$140,000	\$120,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4004 Equipment Purchase SWVMC Residency					
SEG	S	\$140,000	\$120,000	0.00	0.00
Equipment Purchase SWVMC Residency Total		\$140,000	\$120,000	0.00	0.00
Agency Total		\$140,000	\$120,000	0.00	0.00

Decision Item (DIN) - 4005

Decision Item (DIN) Title - Increase VHRP Spending Authority

NARRATIVE

This decision item request is to increase funding for Veterans Housing and Rehabilitation Program (VHRP).

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4005	Increase VHRP Spending Authority

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$250,000	\$250,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4005 Increase VHRP Spending Authority				
02	Loans and aids to veterans				
	72 Veterans assistance	\$250,000	\$250,000	0.00	0.00
	Loans and aids to veterans Sub Total	\$250,000	\$250,000	0.00	0.00
	Increase VHRP Spending Authority Sub Total	\$250,000	\$250,000	0.00	0.00
	Agency Total	\$250,000	\$250,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4005 Increase VHRP Spending Authority					
SEG	A	\$250,000	\$250,000	0.00	0.00
Increase VHRP Spending Authority Total		\$250,000	\$250,000	0.00	0.00
Agency Total		\$250,000	\$250,000	0.00	0.00

Decision Item (DIN) - 4006

Decision Item (DIN) Title - Increase funding for appropriation 11800.

NARRATIVE

This decision item request is to increase the budget for appropriation 11800 to account for the increase in the HDG contract for running the Skill Nursing Facility (SNF) at Chippewa Falls.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4006	Increase funding for appropriation 11800.

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$1,300,000	\$1,300,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$1,300,000	\$1,300,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4006 Increase funding for appropriation 11800.				
01	Veterans homes				
	18 Skilled nursing operations; CF	\$1,300,000	\$1,300,000	0.00	0.00
	Veterans homes Sub Total	\$1,300,000	\$1,300,000	0.00	0.00
	Increase funding for appropriation 11800. Sub Total	\$1,300,000	\$1,300,000	0.00	0.00
	Agency Total	\$1,300,000	\$1,300,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4006 Increase funding for appropriation 11800.					
PR	S	\$1,300,000	\$1,300,000	0.00	0.00
Increase funding for appropriation 11800. Total		\$1,300,000	\$1,300,000	0.00	0.00
Agency Total		\$1,300,000	\$1,300,000	0.00	0.00

Decision Item (DIN) - 4007

Decision Item (DIN) Title - Increase Funding for appropriation 12600

NARRATIVE

This decision item request is to increase funding to appropriation 12600 to account for the increase in costs for the campus maintenance program.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4007	Increase Funding for appropriation 12600

	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	\$210,000	\$210,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$210,000	\$210,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4007 Increase Funding for appropriation 12600				
01	Veterans homes				
	26 Skilled nursing operations; Union Grove	\$210,000	\$210,000	0.00	0.00
	Veterans homes Sub Total	\$210,000	\$210,000	0.00	0.00
	Increase Funding for appropriation 12600 Sub Total	\$210,000	\$210,000	0.00	0.00
	Agency Total	\$210,000	\$210,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4007 Increase Funding for appropriation 12600					
PR	S	\$210,000	\$210,000	0.00	0.00
Increase Funding for appropriation 12600 Total		\$210,000	\$210,000	0.00	0.00
Agency Total		\$210,000	\$210,000	0.00	0.00

Decision Item (DIN) - 4008

Decision Item (DIN) Title - Remove Statutory Restrictions

NARRATIVE

This decision item request is to remove the statutory restrictions in s. 45.40 for alpha appropriation 20.485 2(vm) (numeric appropriations 26400 and 28700), Assistance for Needy Veterans (ANVG) grant program.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4008	Remove Statutory Restrictions

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

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

Decision Item by Fund Source

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

Decision Item (DIN) - 4009

Decision Item (DIN) Title - King Master Plan

NARRATIVE

This decision item is requesting GPR funding to fund the development of a master plan for the King campus. This decision item is also requesting the creation of a new alpha appropriation (20.485 1(b)) and a new numeric (10800).

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	485	Department of Veterans Affairs
DECISION ITEM	CODES	TITLES
	4009	King Master Plan

	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	\$75,000	\$75,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	TOTAL	\$75,000	\$75,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4009 King Master Plan				
01	Veterans homes				
	08 General program operations	\$75,000	\$75,000	0.00	0.00
	Veterans homes Sub Total	\$75,000	\$75,000	0.00	0.00
	King Master Plan Sub Total	\$75,000	\$75,000	0.00	0.00
	Agency Total	\$75,000	\$75,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Veterans Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4009 King Master Plan					
GPR	S	\$75,000	\$75,000	0.00	0.00
King Master Plan Total		\$75,000	\$75,000	0.00	0.00
Agency Total		\$75,000	\$75,000	0.00	0.00

ACT 201

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

FY: **FY24**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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	Remove SBAs	FTE	\$	FTE
485	1g	131	PR	\$268,500.00	1.00	0	270,700	1.00		2,200	0.00	(2,200)	0.00	0	0.00
485	1gd	122	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
485	1gk	121	PR	\$39,300.00	0.00	0	39,300	0.00		0	0.00	0	0.00	0	0.00
485	1gk	123	PR	\$3,331,500.00	0.00	0	3,331,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	124	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
485	1gk	118	PR	\$8,215,600.00	2.00	0	9,444,900	2.00		1,229,300	0.00	70,700	0.00	1,300,000	0.00
485	1gk	128	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
485	1gk	119	PR	\$200,700.00	0.00	0	200,700	0.00		0	0.00	0	0.00	0	0.00
485	1gk	120	PR	\$79,569,900.00	895.83	0	85,021,300	895.83		5,451,400	0.00	(7,386,400)	0.00	(1,935,000)	0.00
485	1gk	139	PR	\$94,500.00	0.00	0	94,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	126	PR	\$19,891,400.00	215.98	0	19,865,500	215.98		(25,900)	0.00	235,900	0.00	210,000	0.00
485	1gk	125	PR	\$1,113,300.00	0.00	0	1,113,300	0.00		0	0.00	0	0.00	0	0.00
485	1h	132	PR	\$213,400.00	0.00	0	213,400	0.00		0	0.00	0	0.00	0	0.00
485	1h	134	PR	\$25,000.00	0.00	0	25,000	0.00		0	0.00	0	0.00	0	0.00
485	1i	129	PR	\$59,700.00	0.00	0	59,700	0.00		0	0.00	0	0.00	0	0.00
485	1kc	137	PR	\$54,000.00	0.00	0	54,000	0.00		0	0.00	0	0.00	0	0.00
485	1ks	149	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
485	2h	237	PR	\$18,200.00	0.00	0	18,200	0.00		0	0.00	0	0.00	0	0.00
485	2kg	226	PR	\$103,500.00	1.00	0	121,100	1.00		17,600	0.00	(17,600)	0.00	0	0.00
485	2qm	260	SEG	\$500,000.00	0.00	0	500,000	0.00		0	0.00	0	0.00	0	0.00
485	2qs	262	SEG	\$1,609,500.00	14.75	0	1,580,900	14.75		(28,600)	0.00	28,600	0.00	0	0.00
485	2rn	292	SEG	\$15,000.00	0.00	0	15,000	0.00		0	0.00	0	0.00	0	0.00
485	2rp	265	SEG	\$115,500.00	0.00	0	115,500	0.00		0	0.00	0	0.00	0	0.00
485	2u	261	SEG	\$8,837,700.00	69.67	0	8,703,000	69.67		(134,700)	0.00	134,700	0.00	0	0.00
485	4a	401	GPR	\$22,200.00	0.00	0	22,200	0.00		0	0.00	0	0.00	0	0.00
485	4g	420	PR	\$317,000.00	4.00	0	335,900	4.00		18,900	0.00	(18,900)	0.00	0	0.00
485	4q	460	SEG	\$961,000.00	8.00	0	1,354,400	8.00		393,400	0.00	31,600	0.00	425,000	0.00
485	4r	461	SEG	\$106,300.00	0.00	0	106,300	0.00		0	0.00	0	0.00	0	0.00
485	5c	503	GPR	\$248,500.00	0.00	0	248,500	0.00		0	0.00	0	0.00	0	0.00
485	5tm	570	SEG	\$52,800.00	0.00	0	52,800	0.00		0	0.00	0	0.00	0	0.00
485	5v	562	SEG	\$170,900.00	0.00	0	170,900	0.00		0	0.00	0	0.00	0	0.00
485	5vo	571	SEG	\$2,500.00	0.00	0	2,500	0.00		0	0.00	0	0.00	0	0.00
485	5wd	563	SEG	\$3,452,400.00	12.45	0	3,453,000	12.45		600	0.00	(600)	0.00	0	0.00
Totals				129,614,800	1,224.68	0	136,539,000	1,224.68		6,924,200	0.00	(6,924,200)	0.00	0	0.00

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

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

Target Reduction = 0

Difference = 0

Should equal \$0

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

ACT 201

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

FY: **FY24**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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	
485	1g	131	PR	\$268,500.00	1.00	(13,400)	270,700	1.00		2,200	0.00	(2,200)	0.00	0 0.00	
485	1gd	122	PR	\$5,000.00	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0 0.00	
485	1gk	121	PR	\$39,300.00	0.00	(2,000)	39,300	0.00		0	0.00	0	0.00	0 0.00	
485	1gk	123	PR	\$3,331,500.00	0.00	(166,600)	3,331,500	0.00		0	0.00	0	0.00	0 0.00	
485	1gk	124	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0 0.00	
485	1gk	118	PR	\$8,215,600.00	2.00	(410,800)	9,444,900	2.00		1,229,300	0.00	70,700	0.00	1,300,000 0.00	
485	1gk	128	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0 0.00	
485	1gk	119	PR	\$200,700.00	0.00	(10,000)	200,700	0.00		0	0.00	0	0.00	0 0.00	
485	1gk	120	PR	\$79,569,900.00	895.83	(3,978,500)	79,540,300	895.83		(29,600)	0.00	(7,386,400)	0.00	(7,416,000) 0.00	
485	1gk	139	PR	\$94,500.00	0.00	(4,700)	94,500	0.00		0	0.00	0	0.00	0 0.00	
485	1gk	126	PR	\$19,891,400.00	215.98	(994,600)	18,865,500	215.98		(1,025,900)	0.00	235,900	0.00	(790,000) 0.00	
485	1gk	125	PR	\$1,113,300.00	0.00	(55,700)	1,113,300	0.00		0	0.00	0	0.00	0 0.00	
485	1h	132	PR	\$213,400.00	0.00	(10,700)	213,400	0.00		0	0.00	0	0.00	0 0.00	
485	1h	134	PR	\$25,000.00	0.00	(1,300)	25,000	0.00		0	0.00	0	0.00	0 0.00	
485	1i	129	PR	\$59,700.00	0.00	(3,000)	59,700	0.00		0	0.00	0	0.00	0 0.00	
485	1kc	137	PR	\$54,000.00	0.00	(2,700)	54,000	0.00		0	0.00	0	0.00	0 0.00	
485	1ks	149	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0 0.00	
485	2h	237	PR	\$18,200.00	0.00	(900)	18,200	0.00		0	0.00	0	0.00	0 0.00	
485	2kg	226	PR	\$103,500.00	1.00	(5,200)	121,100	1.00		17,600	0.00	(17,600)	0.00	0 0.00	
485	2qm	260	SEG	\$500,000.00	0.00	(25,000)	500,000	0.00		0	0.00	0	0.00	0 0.00	
485	2qs	262	SEG	\$1,609,500.00	14.75	(80,500)	1,580,900	14.75		(28,600)	0.00	28,600	0.00	0 0.00	
485	2rn	292	SEG	\$15,000.00	0.00	(800)	15,000	0.00		0	0.00	0	0.00	0 0.00	
485	2rp	265	SEG	\$115,500.00	0.00	(5,800)	115,500	0.00		0	0.00	0	0.00	0 0.00	
485	2u	261	SEG	\$8,837,700.00	69.67	(441,900)	8,703,000	69.67		(134,700)	0.00	134,700	0.00	0 0.00	
485	4a	401	GPR	\$22,200.00	0.00	(1,100)	22,200	0.00		0	0.00	0	0.00	0 0.00	
485	4g	420	PR	\$317,000.00	4.00	(15,900)	335,900	4.00		18,900	0.00	(18,900)	0.00	0 0.00	
485	4q	460	SEG	\$961,000.00	8.00	(48,100)	1,354,400	8.00		393,400	0.00	31,600	0.00	425,000 0.00	
485	4r	461	SEG	\$106,300.00	0.00	(5,300)	106,300	0.00		0	0.00	0	0.00	0 0.00	
485	5c	503	GPR	\$248,500.00	0.00	(12,400)	248,500	0.00		0	0.00	0	0.00	0 0.00	
485	5tm	570	SEG	\$52,800.00	0.00	(2,600)	52,800	0.00		0	0.00	0	0.00	0 0.00	
485	5v	562	SEG	\$170,900.00	0.00	(8,500)	170,900	0.00		0	0.00	0	0.00	0 0.00	
485	5vo	571	SEG	\$2,500.00	0.00	(100)	2,500	0.00		0	0.00	0	0.00	0 0.00	
485	5wd	563	SEG	\$3,452,400.00	12.45	(172,600)	3,453,000	12.45		600	0.00	(600)	0.00	0 0.00	
Totals				129,614,800	1,224.68	(6,481,000)	130,058,000	1,224.68		443,200	0.00	(6,924,200)	0.00	(6,481,000)	0.00

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

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

Target Reduction = (6,481,000)

Difference = **0**
Should equal \$0

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

ACT 201

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

FY: **FY25**
 Agency: DVA - 485

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
485	1g	131	PR	\$268,500.00	1.00	0	270,700	1.00			2,200	0.00	(2,200)	0.00	0	0.00
485	1gd	122	PR	\$5,000.00	0.00	0	5,000	0.00			0	0.00	0	0.00	0	0.00
485	1gk	121	PR	\$39,300.00	0.00	0	39,300	0.00			0	0.00	0	0.00	0	0.00
485	1gk	123	PR	\$3,331,500.00	0.00	0	3,331,500	0.00			0	0.00	0	0.00	0	0.00
485	1gk	124	PR	\$0.00	0.00	0	0	0.00			0	0.00	0	0.00	0	0.00
485	1gk	118	PR	\$8,215,600.00	2.00	0	9,444,900	2.00			1,229,300	0.00	70,700	0.00	1,300,000	0.00
485	1gk	128	PR	\$0.00	0.00	0	0	0.00			0	0.00	0	0.00	0	0.00
485	1gk	119	PR	\$200,700.00	0.00	0	200,700	0.00			0	0.00	0	0.00	0	0.00
485	1gk	120	PR	\$79,569,900.00	895.83	0	85,091,300	895.83			5,521,400	0.00	(7,386,400)	0.00	(1,865,000)	0.00
485	1gk	139	PR	\$94,500.00	0.00	0	94,500	0.00			0	0.00	0	0.00	0	0.00
485	1gk	126	PR	\$19,891,400.00	215.98	0	19,865,500	215.98			(25,900)	0.00	235,900	0.00	210,000	0.00
485	1gk	125	PR	\$1,113,300.00	0.00	0	1,113,300	0.00			0	0.00	0	0.00	0	0.00
485	1h	132	PR	\$213,400.00	0.00	0	213,400	0.00			0	0.00	0	0.00	0	0.00
485	1h	134	PR	\$25,000.00	0.00	0	25,000	0.00			0	0.00	0	0.00	0	0.00
485	1i	129	PR	\$59,700.00	0.00	0	59,700	0.00			0	0.00	0	0.00	0	0.00
485	1kc	137	PR	\$54,000.00	0.00	0	54,000	0.00			0	0.00	0	0.00	0	0.00
485	1ks	149	PR	\$0.00	0.00	0	0	0.00			0	0.00	0	0.00	0	0.00
485	2h	237	PR	\$18,200.00	0.00	0	18,200	0.00			0	0.00	0	0.00	0	0.00
485	2kg	226	PR	\$103,500.00	1.00	0	121,100	1.00			17,600	0.00	(17,600)	0.00	0	0.00
485	2qm	260	SEG	\$500,000.00	0.00	0	500,000	0.00			0	0.00	0	0.00	0	0.00
485	2qs	262	SEG	\$1,609,500.00	14.75	0	1,580,900	14.75			(28,600)	0.00	28,600	0.00	0	0.00
485	2rn	292	SEG	\$15,000.00	0.00	0	15,000	0.00			0	0.00	0	0.00	0	0.00
485	2rp	265	SEG	\$115,500.00	0.00	0	115,500	0.00			0	0.00	0	0.00	0	0.00
485	2u	261	SEG	\$8,837,700.00	69.67	0	8,703,000	69.67			(134,700)	0.00	134,700	0.00	0	0.00
485	4a	401	GPR	\$22,200.00	0.00	0	22,200	0.00			0	0.00	0	0.00	0	0.00
485	4g	420	PR	\$317,000.00	4.00	0	335,900	4.00			18,900	0.00	(18,900)	0.00	0	0.00
485	4q	460	SEG	\$961,000.00	8.00	0	1,284,400	8.00			323,400	0.00	31,600	0.00	355,000	0.00
485	4r	461	SEG	\$106,300.00	0.00	0	106,300	0.00			0	0.00	0	0.00	0	0.00
485	5c	503	GPR	\$248,500.00	0.00	0	248,500	0.00			0	0.00	0	0.00	0	0.00
485	5tm	570	SEG	\$52,800.00	0.00	0	52,800	0.00			0	0.00	0	0.00	0	0.00
485	5v	562	SEG	\$170,900.00	0.00	0	170,900	0.00			0	0.00	0	0.00	0	0.00
485	5vo	571	SEG	\$2,500.00	0.00	0	2,500	0.00			0	0.00	0	0.00	0	0.00
485	5wd	563	SEG	\$3,452,400.00	12.45	0	3,453,000	12.45			600	0.00	(600)	0.00	0	0.00
Totals				129,614,800	1,224.68	0	136,539,000	1,224.68			6,924,200	0.00	(6,924,200)	0.00	0	0.00

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

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

Target Reduction = 0

Difference = 0
 Should equal \$0

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

- 1
- 2
- 3

ACT 201

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

FY: **FY25**

Agency: **DVA - 485**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		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	
485	1g	131	PR	\$268,500.00	1.00	(13,400)	270,700	1.00		2,200	0.00	(2,200)	0.00	0	0.00
485	1gd	122	PR	\$5,000.00	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
485	1gk	121	PR	\$39,300.00	0.00	(2,000)	39,300	0.00		0	0.00	0	0.00	0	0.00
485	1gk	123	PR	\$3,331,500.00	0.00	(166,600)	3,331,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	124	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
485	1gk	118	PR	\$8,215,600.00	2.00	(410,800)	9,444,900	2.00		1,229,300	0.00	70,700	0.00	1,300,000	0.00
485	1gk	128	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
485	1gk	119	PR	\$200,700.00	0.00	(10,000)	200,700	0.00		0	0.00	0	0.00	0	0.00
485	1gk	120	PR	\$79,569,900.00	895.83	(3,978,500)	79,820,300	895.83		250,400	0.00	(7,386,400)	0.00	(7,136,000)	0.00
485	1gk	139	PR	\$94,500.00	0.00	(4,700)	94,500	0.00		0	0.00	0	0.00	0	0.00
485	1gk	126	PR	\$19,891,400.00	215.98	(994,600)	18,655,500	215.98		(1,235,900)	0.00	235,900	0.00	(1,000,000)	0.00
485	1gk	125	PR	\$1,113,300.00	0.00	(55,700)	1,113,300	0.00		0	0.00	0	0.00	0	0.00
485	1h	132	PR	\$213,400.00	0.00	(10,700)	213,400	0.00		0	0.00	0	0.00	0	0.00
485	1h	134	PR	\$25,000.00	0.00	(1,300)	25,000	0.00		0	0.00	0	0.00	0	0.00
485	1i	129	PR	\$59,700.00	0.00	(3,000)	59,700	0.00		0	0.00	0	0.00	0	0.00
485	1kc	137	PR	\$54,000.00	0.00	(2,700)	54,000	0.00		0	0.00	0	0.00	0	0.00
485	1ks	149	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
485	2h	237	PR	\$18,200.00	0.00	(900)	18,200	0.00		0	0.00	0	0.00	0	0.00
485	2kg	226	PR	\$103,500.00	1.00	(5,200)	121,100	1.00		17,600	0.00	(17,600)	0.00	0	0.00
485	2qm	260	SEG	\$500,000.00	0.00	(25,000)	500,000	0.00		0	0.00	0	0.00	0	0.00
485	2qs	262	SEG	\$1,609,500.00	14.75	(80,500)	1,580,900	14.75		(28,600)	0.00	28,600	0.00	0	0.00
485	2rn	292	SEG	\$15,000.00	0.00	(800)	15,000	0.00		0	0.00	0	0.00	0	0.00
485	2rp	265	SEG	\$115,500.00	0.00	(5,800)	115,500	0.00		0	0.00	0	0.00	0	0.00
485	2u	261	SEG	\$8,837,700.00	69.67	(441,900)	8,703,000	69.67		(134,700)	0.00	134,700	0.00	0	0.00
485	4a	401	GPR	\$22,200.00	0.00	(1,100)	22,200	0.00		0	0.00	0	0.00	0	0.00
485	4g	420	PR	\$317,000.00	4.00	(15,900)	335,900	4.00		18,900	0.00	(18,900)	0.00	0	0.00
485	4q	460	SEG	\$961,000.00	8.00	(48,100)	1,284,400	8.00		323,400	0.00	31,600	0.00	355,000	0.00
485	4r	461	SEG	\$106,300.00	0.00	(5,300)	106,300	0.00		0	0.00	0	0.00	0	0.00
485	5c	503	GPR	\$248,500.00	0.00	(12,400)	248,500	0.00		0	0.00	0	0.00	0	0.00
485	5tm	570	SEG	\$52,800.00	0.00	(2,600)	52,800	0.00		0	0.00	0	0.00	0	0.00
485	5v	562	SEG	\$170,900.00	0.00	(8,500)	170,900	0.00		0	0.00	0	0.00	0	0.00
485	5vo	571	SEG	\$2,500.00	0.00	(100)	2,500	0.00		0	0.00	0	0.00	0	0.00
485	5wd	563	SEG	\$3,452,400.00	12.45	(172,600)	3,453,000	12.45		600	0.00	(600)	0.00	0	0.00
Totals				129,614,800	1,224.68	(6,481,000)	130,058,000	1,224.68		443,200	0.00	(6,924,200)	0.00	(6,481,000)	0.00

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

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

Target Reduction = (6,481,000)

Difference = 0
Should equal \$0

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

1
2