

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	1,559,700	1,961,700	25.8	1,870,700	-4.6
PR-F	703,100	778,000	10.7	778,000	0.0
PR-O	52,653,800	57,003,000	8.3	65,652,900	15.2
PR-S	544,200	111,500	-79.5	111,500	0.0
SEG-F	593,800	897,100	51.1	941,700	5.0
SEG-O	118,589,500	56,314,500	-52.5	57,963,100	2.9
TOTAL	174,644,100	117,065,800	-33.0	127,317,900	8.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
PR-F	11.50	11.50	0.00	11.50	0.00
PR-O	808.89	844.04	35.15	947.38	103.34
PR-S	5.00	1.00	-4.00	1.00	0.00
SEG-F	1.00	1.00	0.00	1.00	0.00
SEG-O	154.21	134.36	-19.85	130.63	-3.73
TOTAL	980.60	991.90	11.30	1,091.51	99.61

AGENCY DESCRIPTION

The department is headed by a seven-member board appointed by the Governor with the advice and consent of the Senate. The board appoints a secretary to administer the department. The department's programs are administered by four divisions. The department's functions include: operating the Wisconsin Veterans Homes at King and Union Grove; operating three state veterans memorial cemeteries located at King, Union Grove and Spooner; administering grant and loan programs for Wisconsin veterans; operating the Wisconsin Veterans Museums in Madison and King; providing mortgage loans to Wisconsin veterans; and overseeing the Educational Approval Board.

MISSION

The department provides leadership, resources and management to identify needs of veterans. It then implements and sustains these programs to meet the immediate and future needs of all Wisconsin veterans and their families in recognition of their sacrifices to preserve freedom.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities were modified to more accurately reflect department functions.

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.

Goal: Ensure that the public is educated regarding the role of Wisconsin's military service members.

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

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: Educational Approval Board

Goal: Ensure access for Wisconsin residents to quality post-secondary education and job-oriented training through rigorous oversight of all for-profit educational institutions and of out-of-state and Wisconsin nonexempt, nonprofit educational institutions.

Objective/Activity: Maximize the number of approved schools receiving site visits each year.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Number of nursing home beds versus need among veterans.	41.9%	41.1%	40.4%
2.	Per veteran amount of Veterans Administration compensation returned to Wisconsin compared to national average. ¹	84.5%	86.7%	82.5%
2.	Number of people served through distance learning compared with museum outreach program. ²	2,716	Dropped	Dropped
3.	Difference between conventional and department mortgage rates.	0.25%	0.29%	0.22%
4.	Number of interments each year in veterans memorial cemeteries. ³	608	765	824
4.	Number of preregistrations for interment each year in veterans memorial cemeteries. ³	728	1,167	1,277
5.	Percentage of approved schools where site visits were performed. ⁴	N/A	35.6%	40.8%

Note: Based on fiscal year.

¹Based on federal fiscal year.

²This performance measure was dropped in the 2003-05 biennium because the program was not up and running.

³Historical data revised.

⁴This performance measure was changed to better reflect the board's mission. Since this was a new performance measure, historic data was unavailable for fiscal year 1999-2000.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Number of nursing home beds versus need among veterans. ¹	39.7%	43.7%	46.1%	42.4%
2.	Per veteran amount of Veterans Administration compensation returned to Wisconsin compared to national average. ²	90%	83.5%	91%	N/A
3.	Difference between conventional and department mortgage rates. ³	0.25%	0.4%	0.25%	0.64%
4.	Number of interments each year in veterans memorial cemeteries.	745	957	878	992
4.	Number of preregistrations for interment each year in veterans memorial cemeteries.	825	1,177	1,405	1,033
5.	Percentage of approved schools where site visits were performed.	44%	44%	49%	49%

Note: Based on fiscal year.

¹As the number of elderly veterans needing nursing home care in the state has increased, the number of available beds at King has remained the same. With the addition of 120 skilled nursing care beds in Union Grove in 2004, Wisconsin's veterans homes will have the capacity to serve 46 percent of Wisconsin's eligible veterans in need of nursing home care.

²Based on federal fiscal year.

³This performance measure is being dropped.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Number of nursing home beds versus need among veterans.	39% ¹	40%	40%
1.	Annual average of the monthly number of skilled nursing home beds occupied. ²	670	720	770
2.	Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average. ^{3,4}	85.5% ⁵	86.5%	87.5%
2.	Percentage of veteran population with compensation and pension compared to the national average. ^{2,4}	88%	89%	90%
2.	Total federal VA dollars returned to Wisconsin. ^{2,4}	\$1,070,000,000	\$1,120,000,000	\$1,200,000,000
2.	VA health care enrollees. ^{2,4}	105,000	120,000	135,000
2.	Number of trips to VA hospitals and clinics provided. ^{2,4}	36,000	36,000	36,000
2.	Number of individuals served by state veterans aid programs. ²			
	Education Grants	1,500	1,400	1,400
	Emergency Aid	475	490	500
	Retraining Grants	126	64	64
2.	Number of visitors to the Wisconsin Veterans Museum. ²	72,661	74,114	75,596
2.	Number of participants in Wisconsin Veterans Museum educational outreach programs. ²	11,586	11,817	12,054
3.	Dollar amount of primary mortgage loans and home improvement loans issued. ²	\$100,000,000	\$100,000,000	\$100,000,000
4.	Number of interments (including veterans, spouses and dependents) each year in veterans memorial cemeteries. ³	1,052 ⁵	1,115	1,353
4.	Number of preregistrations for interment each year in veterans memorial cemeteries.	1,200 ⁵	1,200	1,300
5.	Percentage of approved schools where site visits are performed.	52% ⁵	54%	56%

Note: Based on fiscal year.

¹The goal was revised to reflect new nursing home and veteran data.

²New performance measure.

³Revised performance measure.

⁴Based on federal fiscal year.

⁵The goal was revised to more accurately represent program usage.

DEPARTMENT OF VETERANS AFFAIRS**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Streamlining Administrative Services
2. Attorney Consolidation
3. Program and Segregated Revenue Transfers
4. Tribal Gaming Funding Initiative
5. Budget and Position Reductions
6. Education Grant Program
7. Retraining Grant Program
8. Personal Loan Program
9. Veterans Assistance Program
10. Health Care and Subsistence Grant Program
11. Tax Checkoffs for Veterans
12. Registration Plate for Veterans Supporters
13. Veterans Assistance Center at Northern Wisconsin Center-Chippewa Falls
14. Military Funeral Honors Program
15. Veterans Home at King
16. Veterans Home at Union Grove
17. Medical Assistance Bed Assessment
18. GPR Funds for Indigent Veterans at Union Grove Home
19. Cemetery Caretaker Staff
20. State Support of Wisconsin Veterans Museum
21. Veterans Museum Store Sales
22. Educational Approval Board
23. Technical Correction of 2003-05 Biennial Budget
24. Debt Service Reestimate
25. Standard Budget Adjustments

ITEMS NOT APPROVED

26. Information Technology Staff Needs
27. Salary to Hire Above the Minimum
28. Sale of Veterans Loans
29. Shift Museum Funding to Tribal Gaming Revenues

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY04	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$1,519.1	\$1,559.7	\$1,809.7	\$1,809.7	\$1,961.7	\$1,870.7
State Operations	1,519.1	1,559.7	1,559.7	1,559.7	1,868.1	1,777.1
Aids to Ind. & Org.			250.0	250.0	93.6	93.6
FEDERAL REVENUE (1)	1,004.5	1,296.9	1,675.1	1,719.7	1,675.1	1,719.7
State Operations	739.2	703.1	778.0	778.0	778.0	778.0
Aids to Ind. & Org.	265.3	593.8	897.1	941.7	897.1	941.7
PROGRAM REVENUE (2)	50,638.4	53,198.0	64,064.6	66,751.5	57,114.5	65,764.4
State Operations	50,638.4	53,137.7	64,024.6	66,711.5	57,074.5	65,724.4
Aids to Ind. & Org.		60.3	40.0	40.0	40.0	40.0
SEGREGATED REVENUE (3)	225,388.9	118,589.5	102,000.7	102,000.7	56,314.5	57,963.1
State Operations	205,724.5	94,305.2	93,820.8	93,820.8	40,784.6	42,433.2
Local Assistance	741.5	741.5	741.5	741.5	741.5	741.5
Aids to Ind. & Org.	18,922.9	23,542.8	7,438.4	7,438.4	14,788.4	14,788.4
TOTALS-ANNUAL	278,550.9	174,644.1	169,550.1	172,281.6	117,065.8	127,317.9
State Operations	258,621.2	149,705.7	160,183.1	162,870.0	100,505.2	110,712.7
Local Assistance	741.5	741.5	741.5	741.5	741.5	741.5
Aids to Ind. & Org.	19,188.2	24,196.9	8,625.5	8,670.1	15,819.1	15,863.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY05	FY06	FY07	FY06	FY07
FEDERAL REVENUE (1)	12.50	12.50	12.50	12.50	12.50
State Operations	11.50	11.50	11.50	11.50	11.50
Aids to Ind. & Org.	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	813.89	958.34	958.34	845.04	948.38
SEGREGATED REVENUE (3)	154.21	134.56	134.56	134.36	130.63
State Operations	148.21	130.56	130.56	130.36	126.63
Aids to Ind. & Org.	6.00	4.00	4.00	4.00	4.00
TOTALS-ANNUAL	980.60	1,105.40	1,105.40	991.90	1,091.51
State Operations	973.60	1,100.40	1,100.40	986.90	1,086.51
Aids to Ind. & Org.	7.00	5.00	5.00	5.00	5.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Homes and facilities for veterans	\$51,692.3	\$54,169.2	\$65,387.4	\$68,058.2	\$58,608.6	\$67,151.4
2. Loans and aids to veterans	25,945.5	31,239.6	15,076.1	15,120.7	22,426.1	22,440.4
3. Self-amortizing mortgage loans for veterans	199,547.2	87,575.8	87,985.2	87,985.2	34,930.2	36,609.5
4. Veterans memorial cemeteries	944.2	1,115.3	1,101.4	1,117.5	1,100.9	1,116.6
5. Educational approval board	421.7	544.2				
TOTALS	278,550.9	174,644.1	169,550.1	172,281.6	117,065.8	127,317.9

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Homes and facilities for veterans	808.89	953.54	953.54	842.04	945.38
2. Loans and aids to veterans	92.11	78.26	78.26	77.76	76.60
3. Self-amortizing mortgage loans for veterans	58.60	58.60	58.60	57.10	54.53
4. Veterans memorial cemeteries	16.00	15.00	15.00	15.00	15.00
5. Educational approval board	5.00				
TOTALS	980.60	1,105.40	1,105.40	991.90	1,091.51

1. Streamlining Administrative Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.00	-154,300	-5.16
SEG-O	0	0.00	0	0.00	0	0.00	-130,600	-3.73
TOTAL	0	0.00	0	0.00	0	0.00	-284,900	-8.89

The Governor recommends consolidating server and network support in the Department of Administration and standardizing staffing levels related to certain procurement and purchasing functions and human resources and payroll benefit services across agencies beginning in FY07 to create administrative efficiencies. To achieve this, the Governor recommends reducing the department's position authority by: (a) 3.29 FTE positions related to server consolidation and retaining the funding associated with the positions in the department to cover chargebacks for this support from the Department of Administration. The Governor further recommends reducing the department's position authority and funding by: (a) 5.6 FTE positions and \$284,900 related to procurement and purchasing functions. See Department of Administration, Item #1.

2. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	-2.00	0	-2.00
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on January 1, 2006. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 2.0 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. See Department of Administration, Item #3.

3. Program and Segregated Revenue Transfers

The Governor recommends transferring balances to the general fund from the following appropriation:
 (a) \$25,000,000 PR in FY06 from s. 20.485(1)(gk).

4. Tribal Gaming Funding Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	111,500	1.00	111,500	1.00	111,500	1.00	111,500	1.00
SEG-O	-82,400	-1.00	-82,400	-1.00	-82,400	-1.00	-82,400	-1.00
TOTAL	29,100	0.00	29,100	0.00	29,100	0.00	29,100	0.00

The Governor recommends transferring funding from tribal gaming revenues to: (a) support an American Indian veterans services coordinator position (\$82,400 and 1.0 FTE position in each year); and (b) increase funding for American Indian veterans services grants (\$25,000 in each year) and supplies and services (\$4,100 in each year). Because the coordinator position is currently funded from the veterans trust fund, this action will help maintain solvency within that fund. See Department of Administration, Item #17.

5. Budget and Position Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-923,700	-16.70	-923,700	-16.70	-923,700	-16.70	-923,700	-16.70
TOTAL	-923,700	-16.70	-923,700	-16.70	-923,700	-16.70	-923,700	-16.70

The Governor recommends the following reductions of funding and position authority in each year as components of the veterans trust fund solvency plan: (a) administration of loans and aid to veterans (\$686,000 and 11.0 FTE positions); (b) museum operations (\$34,900 and 0.7 FTE position); (c) veterans assistance program (\$95,100 and 2.0 FTE positions); and (d) cemetery administration and maintenance (\$107,700 and 3.0 FTE positions).

6. Education Grant Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-760,000	0.00	-760,000	0.00	-760,000	0.00	-760,000	0.00
TOTAL	-760,000	0.00	-760,000	0.00	-760,000	0.00	-760,000	0.00

The Governor recommends restructuring the veterans education benefits program and providing funding to help maintain solvency within the veterans trust fund. These changes include: (a) consolidating the full-time study, correspondence course and part-time classroom study programs into a single program; (b) adjusting limits on benefits and changing eligibilities; (c) scaling benefits to years of active duty service; and (d) limiting reimbursement to tuition costs only, except for disabled veterans. In addition, the department is given authority to prorate reimbursement based on funding availability.

7. Retraining Grant Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-186,000	0.00	-186,000	0.00	-186,000	0.00	-186,000	0.00
TOTAL	-186,000	0.00	-186,000	0.00	-186,000	0.00	-186,000	0.00

The Governor recommends modifying funding for the veterans retraining grant program as a component of the veterans trust fund solvency plan.

8. Personal Loan Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-12,800,000	0.00	-12,800,000	0.00	-5,450,000	0.00	-5,450,000	0.00
TOTAL	-12,800,000	0.00	-12,800,000	0.00	-5,450,000	0.00	-5,450,000	0.00

The Governor recommends reducing the Veterans Personal Loan Program funding by the amounts indicated as a component of the veterans trust fund solvency plan. In addition, the Governor recommends giving authority to the secretary of the department to adjust the term of a loan within the ten-year maximum under current law.

9. Veterans Assistance Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	147,600	0.00	184,700	0.00	147,600	0.00	184,700	0.00
SEG-O	-730,000	0.00	-730,000	0.00	-730,000	0.00	-730,000	0.00
TOTAL	-582,400	0.00	-545,300	0.00	-582,400	0.00	-545,300	0.00

The Governor recommends modifying funding and provisions of the veterans assistance program as a component of the veterans trust fund solvency plan. The department will make greater use of federal per diem payments to support this program.

10. Health Care and Subsistence Grant Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-1,359,300	0.00	-1,359,300	0.00	-1,359,300	0.00	-1,359,300	0.00
TOTAL	-1,359,300	0.00	-1,359,300	0.00	-1,359,300	0.00	-1,359,300	0.00

The Governor recommends introducing limitations to benefits for incapacitated veterans or dependents of a veteran as a component of the solvency plan for the veterans trust fund. In particular, aid to incapacitated veterans would be capped at \$2,000 in a 12-month period. In addition, health care payments in a 12-month period are limited to \$2,500 for dental care, \$500 for vision care and \$3,000 for hearing care. A lifetime benefit limit of \$5,000 is set on the amount a veteran may receive under these programs.

11. Tax Checkoffs for Veterans

The Governor recommends allowing individuals and corporations who file a state tax return to designate any amount of a refund due or an additional payment included as a donation to the veterans trust fund.

12. Registration Plate for Veterans Supporters

The Governor recommends creating a specialized vehicle registration plate for persons who are interested in supporting veterans. See Department of Transportation, Item #17.

13. Veterans Assistance Center at Northern Wisconsin Center-Chippewa Falls

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	167,700	0.00	175,200	0.00	167,700	0.00	175,200	0.00
TOTAL	167,700	0.00	175,200	0.00	167,700	0.00	175,200	0.00

The Governor recommends providing funding in unallotted reserve for operations of a veterans assistance center at the Northern Wisconsin Center located in Chippewa Falls. Release of the reserve would be contingent upon federal government approval of a change in scope for homeless per diem grants currently made to the Fort McCoy veterans assistance center.

14. Military Funeral Honors Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-175,500	0.00	-175,500	0.00	-175,500	0.00	-175,500	0.00
TOTAL	-175,500	0.00	-175,500	0.00	-175,500	0.00	-175,500	0.00

The Governor recommends eliminating the military funeral honors program as a component of the veterans trust fund solvency plan.

15. Veterans Home at King

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,423,400	33.00	1,704,400	33.00	1,423,400	33.00	1,704,400	33.00
TOTAL	1,423,400	33.00	1,704,400	33.00	1,423,400	33.00	1,704,400	33.00

The Governor recommends providing additional expenditure and position authority to: (a) increase direct care staffing (\$956,000 in FY06, \$1,261,600 in FY07 and 33.0 FTE positions in each year); and (b) reflect expected increases in supplies and services costs (\$467,400 in FY06 and \$442,800 in FY07).

16. Veterans Home at Union Grove

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	6,143,300	108.50	8,516,400	108.50	688,300	0.00	8,408,300	108.50
TOTAL	6,143,300	108.50	8,516,400	108.50	688,300	0.00	8,408,300	108.50

The Governor recommends providing additional expenditure and position authority to: (a) operationalize a 120-bed skilled nursing facility (\$259,000 in FY06 and \$5,281,500 and 85.0 FTE positions in FY07); (b) operate a food service system (\$1,582,000 and 21.5 FTE positions in FY07); (c) operate an activity center (\$6,500 in FY06 and \$191,800 and 2.0 FTE positions in FY07); (d) fund regular and holiday overtime pay (\$135,700 in FY06 and \$431,100 in FY07); (e) fund night and weekend differential pay (\$183,300 in FY07); (f) fund specialty, standby and responsibility pay (\$28,800 in FY06 and \$29,000 in FY07); (g) reflect fuel and utility costs (\$139,800 in FY06 and \$585,300 in FY07); and (h) cover federal physician and pharmacy costs (\$118,500 in FY06 and \$124,300 in FY07).

17. Medical Assistance Bed Assessment

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	462,600	0.00	552,600	0.00
TOTAL	0	0.00	0	0.00	462,600	0.00	552,600	0.00

The Governor recommends increasing funding for veterans nursing homes in order to pay a \$50 increase in the Medical Assistance assessment on licensed nursing home beds. The current assessment level is \$75 per bed per month, and the Governor recommends increasing this assessment to \$125 per bed per month. See Department of Health and Family Services, Item #21.

18. GPR Funds for Indigent Veterans at Union Grove Home

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	250,000	0.00	250,000	0.00	93,600	0.00	93,600	0.00
TOTAL	250,000	0.00	250,000	0.00	93,600	0.00	93,600	0.00

The Governor recommends providing additional expenditure authority in both years to allow indigent veterans to live at an assisted living facility at the veterans home at Union Grove. Funding for this purpose derives from reductions in the Department of Health and Family Services' Guardianship Grant program. See Department of Health and Family Services, Item #69.

19. Cemetery Caretaker Staff

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	11,800	2.00	27,900	2.00	11,800	2.00	27,900	2.00
TOTAL	11,800	2.00	27,900	2.00	11,800	2.00	27,900	2.00

The Governor recommends providing additional caretaker positions at the Southern Wisconsin Veterans Memorial Cemetery to address an increase in work load.

20. State Support of Wisconsin Veterans Museum

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	300,000	0.00	300,000	0.00
SEG-O	0	0.00	0	0.00	-300,000	0.00	-300,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing GPR funding to support operations of the Wisconsin Veterans Museum with a corresponding reduction in funding from the veterans trust fund.

21. Veterans Museum Store Sales

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00

The Governor recommends increasing funding for supplies and services for the Wisconsin Veterans Museum to expand the number of items available for sale.

22. Educational Approval Board

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-558,100	-5.00	-558,100	-5.00	-558,100	-5.00	-558,100	-5.00
TOTAL	-558,100	-5.00	-558,100	-5.00	-558,100	-5.00	-558,100	-5.00

The Governor recommends transferring the Educational Approval Board and the amounts indicated from the department to the Wisconsin Technical College System. See Wisconsin Technical College System, Item #5.

23. Technical Correction of 2003-05 Biennial Budget

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	19,200	0.15	19,200	0.15	19,200	0.15	19,200	0.15
SEG-O	-19,200	-0.15	-19,200	-0.15	-19,200	-0.15	-19,200	-0.15
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends a minor realignment of position authority and funding to correct a technical error in the 2003-05 biennial budget.

24. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	8,400	0.00	-82,600	0.00
PR-O	0	0.00	0	0.00	-1,404,400	0.00	-707,300	0.00
SEG-O	0	0.00	0	0.00	-53,055,500	0.00	-51,276,300	0.00
TOTAL	0	0.00	0	0.00	-54,451,500	0.00	-52,066,200	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

25. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	74,900	0.00	74,900	0.00	74,900	0.00	74,900	0.00
SEG-F	-12,000	0.00	-12,000	0.00	-12,000	0.00	-12,000	0.00
PR-O	3,148,300	0.00	3,148,300	0.00	3,148,300	0.00	3,148,300	0.00
PR-S	13,900	0.00	13,900	0.00	13,900	0.00	13,900	0.00
SEG-O	756,600	0.00	756,600	0.00	756,600	0.00	756,600	0.00
TOTAL	3,981,700	0.00	3,981,700	0.00	3,981,700	0.00	3,981,700	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$423,200 in each year); (b) full funding of continuing position salaries and fringe benefits (\$3,166,900 in each year); (c) overtime (\$545,000 in each year); and (d) night and weekend differential pay (\$693,000 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Veterans Affairs.

Decision Item	Source of Funds	FY06		FY07	
		Dollars	Positions	Dollars	Positions
26. Information Technology Staff Needs	PR-O	128,700	3.00	144,400	3.00
27. Salary to Hire Above the Minimum	PR-O	105,300	0.00	106,300	0.00
28. Sale of Veterans Loans	SEG-O	0	0	0	0
29. Shift Museum Funding to Tribal	PR-S	319,300	1.80	319,300	1.80
Gaming Revenues	SEG-O	-319,300	-1.80	-319,300	-1.80
TOTAL OF ITEMS NOT APPROVED	PR-O	234,000	3.00	250,700	3.00
	PR-S	319,300	1.80	319,300	1.80
	SEG-O	-319,300	-1.80	-319,300	-1.80