

## DEPARTMENT OF VETERANS AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	2,368,100	2,392,200	1.0	2,380,000	-0.5
PR-F	868,500	747,000	-14.0	747,000	0.0
PR-O	82,461,300	90,094,600	9.3	91,666,900	1.7
PR-S	199,100	236,700	18.9	237,600	0.4
SEG-F	1,139,600	1,323,000	16.1	1,460,000	10.4
SEG-O	59,608,600	49,050,700	-17.7	48,645,300	-0.8
<b>TOTAL</b>	<b>146,645,200</b>	<b>143,844,200</b>	<b>-1.9</b>	<b>145,136,800</b>	<b>0.9</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
PR-F	11.50	8.50	-3.00	8.50	0.00
PR-O	973.85	980.85	7.00	980.85	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
SEG-F	2.00	2.00	0.00	2.00	0.00
SEG-O	119.55	120.75	1.20	120.75	0.00
<b>TOTAL</b>	<b>1,107.90</b>	<b>1,113.10</b>	<b>5.20</b>	<b>1,113.10</b>	<b>0.00</b>

### 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; and providing mortgage loans to Wisconsin veterans.

### 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

### Program 1: Veterans Homes

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

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

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

### Program 2: Loans and Aids to Veterans

Goal: Assist Wisconsin veterans and eligible family members in accessing federal veterans entitlements and other federal benefits and programs through outreach, direct services, assistance in transportation to federal Veterans 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 number 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.

## PERFORMANCE MEASURES

## 2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Number of nursing home beds versus need among veterans.	40%	40%	38%	38%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	770	711	820	767
2.	Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average. <sup>1</sup>	87.5%	88.1%	88.5%	Not Available
2.	Percentage of veteran population with compensation and pension compared to the national average. <sup>1</sup>	90%	91%	91%	Not Available
2.	Total federal VA dollars returned to Wisconsin. <sup>1</sup>	\$1.2 billion	\$1.3 billion	\$1.3 billion	Not Available
2.	VA health care enrollees. <sup>1</sup>	135,000	147,180	140,000	Not Available
2.	Number of trips to VA hospitals and clinics provided.	36,000	13,122	36,000	12,584
2.	Number of individuals served by state veterans aid programs. Education Grants Emergency Aid Retraining Grants	2,300 500 64	1,695 565 55	1,150 250 60	820 613 53
2.	Number of visitors to the Wisconsin Veterans Museum.	75,596	91,744	77,108	94,756
2.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	12,054	28,527	12,295	31,015
3.	Dollar amount of primary mortgage loans and home improvement loans issued.	\$60,000,000	\$37,700,000	\$30,000,000	\$51,000,000
4.	Number of interments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,350	1091	1,400	1,175
4.	Number of preregistrations for interment each year in veterans memorial cemeteries.	1,300	965	1,300	780

Note: Based on fiscal year.

<sup>1</sup>Based on federal fiscal year.

## 2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Number of nursing home beds versus need among veterans.	37%	36%	35%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	820	820	820
2.	Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average. <sup>1</sup>	89.5%	90.5%	91.5%
2.	Percentage of veteran population with compensation and pension compared to the national average. <sup>1</sup>	92%	93%	94%
2.	Total federal VA dollars returned to Wisconsin. <sup>1</sup>	\$1.4 billion	\$1.5 billion	\$1.5 billion
2.	VA health care enrollees. <sup>1</sup>	145,000	150,000	160,000
2.	Number of trips to VA hospitals and clinics provided.	13,000	13,000	13,000
2.	Number of individuals served by state veterans aid programs. Education Grants Emergency Aid Retraining Grants	900 600 60	900 600 60	900 600 60
2.	Number of visitors to the Wisconsin Veterans Museum.	98,000	99,000	100,000
2.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	32,000	33,000	34,000
3.	Dollar amount of primary mortgage loans and home improvement loans issued.	\$50,000,000	\$55,000,000	\$60,000,000
4.	Number of interments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,200	1,225	1,250
4.	Number of preregistrations for interment each year in veterans memorial cemeteries.	800	825	850

Note: Based on fiscal year.

<sup>1</sup>Based on federal fiscal year.

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

1. Across-the-Board 1 Percent Reductions
2. Veterans Homes – Full Shift Salary Funding
3. Veterans Home at King – Pharmacy Staff
4. Veterans Home at King – Mental Health Services
5. Veterans Home at King – Moveable Equipment and Risk Management
6. Veterans Home at King – Activities Center
7. Veterans Homes – Food Cost Increase
8. Veterans Home at King – Nursing Home Assessment Rate Increase
9. Veterans Home at Union Grove – LTE
10. Cemetery Operations
11. Southern Wisconsin Veterans Memorial Cemetery
12. Military Funeral Honors Stipend Funding
13. Veterans Assistance Program
14. Aid to Indigent Veteran Grants Funding
15. American Indian Grant Funding and Services Coordinator
16. County Veterans Service Office Grants and Expenditures
17. Veterans Outreach Services and Assistance
18. Health Care Aid Grants
19. Compliance Auditor Position
20. Veterans Foundation Feasibility Study
21. Primary Mortgage Loan Servicing Feasibility Study
22. Public and Private Receipts
23. Museum Infrastructure Repairs and Replacements
24. Municipal Services Payments Reestimate
25. Veterans Education Grant and Personal Loan Program Funding Reestimate
26. Veterans Homes and Cemeteries – Fuel and Utility Reestimate
27. Debt Service Reestimate
28. Standard Budget Adjustments

**ITEMS NOT APPROVED**

29. Public Debt Proceeds
30. Veterans Home at King – Preventive Maintenance
31. National Guard Museum Staff
32. Shift Museum Funding From VTF to GPR

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

	ACTUAL FY08	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$2,446.6	\$2,368.1	\$3,969.6	\$3,985.8	\$2,392.2	\$2,380.0
State Operations	1,958.1	1,938.4	3,414.6	3,414.6	1,936.2	1,918.3
Aids to Ind. & Org.	488.5	429.7	555.0	571.2	456.0	461.7
FEDERAL REVENUE (1)	1,876.8	2,008.1	2,070.0	2,207.0	2,070.0	2,207.0
State Operations	984.7	2,008.1	2,070.0	2,207.0	2,070.0	2,207.0
Aids to Ind. & Org.	892.1					
PROGRAM REVENUE (2)	78,104.7	82,660.4	92,039.7	92,846.2	90,331.3	91,904.5
State Operations	78,048.7	82,604.4	91,686.5	92,493.3	89,978.7	91,552.2
Local Assistance			76.5	76.2	76.5	76.2
Aids to Ind. & Org.	56.0	56.0	276.7	276.7	276.1	276.1
SEGREGATED REVENUE (3)	60,085.6	59,608.6	53,527.7	52,854.8	49,050.7	48,645.3
State Operations	50,195.7	44,656.9	43,573.6	43,226.2	39,150.2	39,059.8
Local Assistance	784.9	753.5	689.0	684.8	681.4	677.2
Aids to Ind. & Org.	9,105.0	14,198.2	9,265.1	8,943.8	9,219.1	8,908.3
TOTALS-ANNUAL	142,513.7	146,645.2	151,607.0	151,893.8	143,844.2	145,136.8
State Operations	131,187.2	131,207.8	140,744.7	141,341.1	133,135.1	134,737.3
Local Assistance	784.9	753.5	765.5	761.0	757.9	753.4
Aids to Ind. & Org.	10,541.6	14,683.9	10,096.8	9,791.7	9,951.2	9,646.1

(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 FY09		FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE			12.65	12.65		
State Operations			11.65	11.65		
Aids to Ind. & Org.			1.00	1.00		
FEDERAL REVENUE (1)	13.50		10.50	10.50	10.50	10.50
PROGRAM REVENUE (2)	974.85		985.45	985.45	981.85	981.85
SEGREGATED REVENUE (3)	119.55		107.70	107.70	120.75	120.75
State Operations	115.55		103.70	103.70	115.75	115.75
Aids to Ind. & Org.	4.00		4.00	4.00	5.00	5.00
TOTALS-ANNUAL	1,107.90		1,116.30	1,116.30	1,113.10	1,113.10
State Operations	1,103.90		1,111.30	1,111.30	1,108.10	1,108.10
Aids to Ind. & Org.	4.00		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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Veterans homes	\$79,598.7	\$84,317.2	\$93,304.1	\$94,109.7	\$91,798.2	\$93,352.6
2. Loans and aids to veterans	18,578.8	24,130.5	20,135.9	19,726.5	19,701.9	19,543.7
3. Self-amortizing mortgage loans for veterans	43,219.6	36,982.0	36,896.8	36,773.6	31,092.1	30,974.3
4. Veterans memorial cemeteries	1,116.6	1,215.5	1,270.2	1,284.0	1,252.0	1,266.2
TOTALS	142,513.7	146,645.2	151,607.0	151,893.8	143,844.2	145,136.8

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Veterans homes	971.85	979.45	979.45	975.85	975.85
2. Loans and aids to veterans	83.22	84.62	84.62	84.42	84.42
3. Self-amortizing mortgage loans for veterans	37.83	37.23	37.23	37.83	37.83
4. Veterans memorial cemeteries	15.00	15.00	15.00	15.00	15.00
TOTALS	1,107.90	1,116.30	1,116.30	1,113.10	1,113.10

(4) All positions are State Operations unless otherwise specified

**1. Across-the-Board 1 Percent Reductions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-8,900	0.00	-8,900	0.00
PR-O	0	0.00	0	0.00	-800,700	0.00	-800,700	0.00
PR-S	0	0.00	0	0.00	-1,400	0.00	-1,400	0.00
SEG-O	0	0.00	0	0.00	-275,000	0.00	-275,000	0.00
TOTAL	0	0.00	0	0.00	-1,086,000	0.00	-1,086,000	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

**2. Veterans Homes – Full Shift Salary Funding**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,673,700	0.00	1,760,800	0.00	1,673,700	0.00	1,760,800	0.00
TOTAL	1,673,700	0.00	1,760,800	0.00	1,673,700	0.00	1,760,800	0.00

The Governor recommends increasing expenditure authority for overtime and night and weekend differential pay in order to maintain mandatory direct care staffing levels at the nursing homes.

**3. Veterans Home at King – Pharmacy Staff**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,119,300	2.00	1,150,600	2.00	1,119,300	2.00	1,150,600	2.00
TOTAL	1,119,300	2.00	1,150,600	2.00	1,119,300	2.00	1,150,600	2.00

The Governor recommends increasing expenditure and position authority to expand pharmacy services which will result in additional reimbursement from the federal Medicare Part D prescription drug program.

#### 4. Veterans Home at King – Mental Health Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	346,200	3.00	384,700	3.00	282,400	2.00	275,900	2.00
TOTAL	346,200	3.00	384,700	3.00	282,400	2.00	275,900	2.00

The Governor recommends increasing expenditure and position authority for two clinical social workers to improve mental health services provided to patients.

#### 5. Veterans Home at King – Moveable Equipment and Risk Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	650,000	0.00	650,000	0.00	250,000	0.00	450,000	0.00
TOTAL	650,000	0.00	650,000	0.00	250,000	0.00	450,000	0.00

The Governor recommends increasing expenditure authority to allow for the replacement of moveable equipment used for patient care to improve patient and staff safety. The Governor also recommends increasing expenditure authority for improvement of occupational safety and health measures to decrease job-related injuries and illnesses.

#### 6. Veterans Home at King – Activities Center

The Governor recommends reallocating expenditure authority and a veterans benefits specialist position to assist veterans in obtaining federal benefits such as aid, health care and disability.

#### 7. Veterans Homes – Food Cost Increase

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	143,500	0.00	299,700	0.00	143,500	0.00	299,700	0.00
TOTAL	143,500	0.00	299,700	0.00	143,500	0.00	299,700	0.00

The Governor recommends increasing expenditure authority for expected changes in prices for food and food service supplies.

**8. Veterans Home at King – Nursing Home Assessment Rate Increase**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	756,900	0.00	958,700	0.00
TOTAL	0	0.00	0	0.00	756,900	0.00	958,700	0.00

The Governor recommends increasing expenditure authority to fund a rate increase for nursing homes from an increase in the nursing home bed assessment. See Department of Health Services, Item #27.

**9. Veterans Home at Union Grove – LTE**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	71,300	0.00	75,000	0.00	71,300	0.00	75,000	0.00
TOTAL	71,300	0.00	75,000	0.00	71,300	0.00	75,000	0.00

The Governor recommends increasing expenditure authority for LTEs to provide more resources for food service.

**10. Cemetery Operations**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-141,600	-3.00	-141,600	-3.00	-141,600	-3.00	-141,600	-3.00
PR-O	141,600	3.00	141,600	3.00	141,600	3.00	141,600	3.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding and position authority for cemetery operations in response to decreasing federal reimbursement.

**11. Southern Wisconsin Veterans Memorial Cemetery**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	72,000	0.00	0	0.00	72,000	0.00	0	0.00
TOTAL	72,000	0.00	0	0.00	72,000	0.00	0	0.00

The Governor recommends providing one-time expenditure authority for upgrades and repairs to the chapel at Southern Wisconsin Veterans Memorial Cemetery at Union Grove.

**12. Military Funeral Honors Stipend Funding**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	47,400	0.00	53,100	0.00	47,400	0.00	53,100	0.00
TOTAL	47,400	0.00	53,100	0.00	47,400	0.00	53,100	0.00

The Governor recommends increasing funding for the Military Funeral Honors program to meet projected demand for services.

**13. Veterans Assistance Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	180,100	0.00	317,100	0.00	180,100	0.00	317,100	0.00
PR-O	19,600	0.00	19,600	0.00	19,600	0.00	19,600	0.00
SEG-O	223,700	0.00	231,700	0.00	223,700	0.00	231,700	0.00
TOTAL	423,400	0.00	568,400	0.00	423,400	0.00	568,400	0.00

The Governor recommends increasing expenditure authority to reflect a reestimate of operating costs of the Veterans Assistance Programs in Union Grove and Chippewa Falls. The Governor also recommends increasing expenditure authority for federal per diem grants to homeless veterans. The Governor further recommends reestimating projected fees and receipts under the Veterans Assistance Program at the veterans homes at King and Union Grove, Fort McCoy and Northern Wisconsin Center to provide required services and care to homeless veterans.

**14. Aid to Indigent Veteran Grants Funding**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	208,700	0.00	208,700	0.00	208,700	0.00	208,700	0.00
SEG-O	-208,700	0.00	-208,700	0.00	-208,700	0.00	-208,700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends restructuring the funding for Aid to Indigent Veterans Grants to help maintain the solvency of the veterans trust fund.

**15. American Indian Grant Funding and Services Coordinator**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	18,800	0.00	19,700	0.00	18,800	0.00	19,700	0.00
TOTAL	18,800	0.00	19,700	0.00	18,800	0.00	19,700	0.00

The Governor recommends increasing expenditure authority for the American Indian Veterans Services Program outreach assistance grants. The Governor also recommends increasing expenditure authority to cover operating cost increases for the American Indian services coordinator who assists veterans in obtaining full access to their federal entitlements and other federal and state benefits.

**16. County Veterans Service Office Grants and Expenditures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	76,500	0.00	76,200	0.00	76,500	0.00	76,200	0.00
SEG-O	-64,500	0.00	-68,700	0.00	-64,500	0.00	-68,700	0.00
TOTAL	12,000	0.00	7,500	0.00	12,000	0.00	7,500	0.00

The Governor recommends increasing expenditure authority for the County Veterans Service Office grants program for Taylor, Marinette, Dunn, Green Lake and Monroe counties due to unanticipated population increases. The Governor also recommends restructuring the funding of costs associated with County Veterans Service Office grants to help maintain the solvency of the veterans trust fund.

**17. Veterans Outreach Services and Assistance**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	94,900	1.00	105,400	1.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	94,900	1.00	105,400	1.00
TOTAL	94,900	1.00	105,400	1.00	94,900	1.00	105,400	1.00

The Governor recommends providing expenditure and position authority to continue Mission Welcome Home outreach services to returning veterans.

**18. Health Care Aid Grants**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	175,700	0.00	323,800	0.00	175,700	0.00	323,800	0.00
TOTAL	175,700	0.00	323,800	0.00	175,700	0.00	323,800	0.00

The Governor recommends increasing expenditure authority for health care aid grants to cover budget shortfalls for veterans receiving dental, vision and hearing care.

**19. Compliance Auditor Position**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	39,600	0.60	51,400	0.60	0	0.00	0	0.00
SEG-O	-10,900	-0.40	-3,100	-0.40	28,700	0.20	48,300	0.20
TOTAL	28,700	0.20	48,300	0.20	28,700	0.20	48,300	0.20

The Governor recommends providing expenditure and position authority for a compliance auditor position to improve audit services to the veterans homes, Veterans Assistance Program, veterans cemeteries and veterans claims offices.

**20. Veterans Foundation Feasibility Study**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	100,000	0.00	150,000	0.00	100,000	0.00	150,000	0.00
TOTAL	100,000	0.00	150,000	0.00	100,000	0.00	150,000	0.00

The Governor recommends providing one-time expenditure authority for a study to determine the feasibility of establishing a nonprofit Veterans Trust Fund Foundation.

**21. Primary Mortgage Loan Servicing Feasibility Study**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	125,000	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL	125,000	0.00	0	0.00	125,000	0.00	0	0.00

The Governor recommends providing one-time expenditure authority for a study, subject to the review and approval of the Department of Administration, to determine the feasibility of servicing the primary mortgage loan portfolio in-house.

**22. Public and Private Receipts**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	18,200	0.00	18,200	0.00	18,200	0.00	18,200	0.00
TOTAL	18,200	0.00	18,200	0.00	18,200	0.00	18,200	0.00

The Governor recommends increasing expenditure authority for facility, materials and services provided by the department to private entities and public agencies for sublet space and leased transportation.

**23. Museum Infrastructure Repairs and Replacements**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	224,800	0.00	0	0.00	26,400	0.00	52,800	0.00
TOTAL	224,800	0.00	0	0.00	26,400	0.00	52,800	0.00

The Governor recommends increasing expenditure authority to provide for infrastructure repairs and replacements for fire and water detection systems and carpet damaged by flooding at the Wisconsin Veterans Museum.

**24. Municipal Services Payments Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	42,700	0.00	47,800	0.00	42,700	0.00	47,800	0.00
SEG-O	3,500	0.00	3,800	0.00	3,500	0.00	3,800	0.00
TOTAL	46,200	0.00	51,600	0.00	46,200	0.00	51,600	0.00

The Governor recommends increasing expenditure authority for expected increases in the costs of municipal services.

**25. Veterans Education Grant and Personal Loan Program Funding Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-5,163,700	0.00	-5,638,500	0.00	-5,163,700	0.00	-5,638,500	0.00
TOTAL	-5,163,700	0.00	-5,638,500	0.00	-5,163,700	0.00	-5,638,500	0.00

The Governor recommends reducing expenditure authority for veterans education grants to reflect decreased demand. The Governor also recommends decreasing expenditure authority in the Personal Loan Program to reflect the level of expenditures supported by the veterans trust fund.

**26. Veterans Homes and Cemeteries – Fuel and Utility Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	716,600	0.00	1,175,700	0.00	716,600	0.00	1,175,700	0.00
SEG-O	36,800	0.00	50,500	0.00	36,800	0.00	50,500	0.00
TOTAL	753,400	0.00	1,226,200	0.00	753,400	0.00	1,226,200	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

**27. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	202,600	0.00	184,700	0.00
PR-O	0	0.00	0	0.00	-1,066,100	0.00	-631,300	0.00
SEG-O	0	0.00	0	0.00	-5,804,300	0.00	-5,810,300	0.00
TOTAL	0	0.00	0	0.00	-6,667,800	0.00	-6,256,900	0.00

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

**28. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-217,000	0.00	-217,000	0.00	-217,000	0.00	-217,000	0.00
PR-F	20,100	0.00	20,100	0.00	20,100	0.00	20,100	0.00
SEG-F	3,300	0.00	3,300	0.00	3,300	0.00	3,300	0.00
PR-O	3,996,600	0.00	3,996,600	0.00	3,996,600	0.00	3,996,600	0.00
PR-S	2,700	0.00	2,700	0.00	2,700	0.00	2,700	0.00
SEG-O	71,600	0.00	71,600	0.00	71,600	0.00	71,600	0.00
TOTAL	3,877,300	0.00	3,877,300	0.00	3,877,300	0.00	3,877,300	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$83,000 in each year); (b) removal of noncontinuing elements from the base (-\$517,000 in each year); (c) full funding of continuing position salaries and fringe benefits (\$1,458,200 in each year); (d) overtime (\$1,709,300 in each year); (e) night and weekend differential pay (\$1,238,900 in each year); (f) full funding of lease and directed moves costs (\$70,900 in each year); and (g) minor transfers within the same alpha appropriation.

### 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	FY10		FY11	
		Dollars	Positions	Dollars	Positions
29. Public Debt Proceeds	SEG-O	0	0.00	0	0.00
30. Veterans Home at King – Preventive Maintenance	PR-O	93,700	2.00	106,800	2.00
31. National Guard Museum Staff	GPR	10,000	0.20	10,000	0.20
32. Shift Museum Funding From VTF to GPR	GPR	1,666,200	11.45	1,666,200	11.45
	SEG-O	-1,666,200	-11.45	-1,666,200	-11.45
TOTAL OF ITEMS NOT APPROVED	GPR	1,676,200	11.65	1,676,200	11.65
	PR-O	93,700	2.00	106,800	2.00
	SEG-O	-1,666,200	-11.45	-1,666,200	-11.45

