



## Summary Reports

# Agency Total by Fund Source

## Department of Veterans Affairs

		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	\$438,900	\$444,600	\$444,600	\$444,600	0.00	0.00	\$889,200	\$889,200	\$0	0.0%
GPR	S	\$809,193	\$1,799,900	\$4,961,600	\$8,087,300	22.45	24.45	\$3,599,800	\$13,048,900	\$9,449,100	262.5%
<b>Total</b>		\$1,248,093	\$2,244,500	\$5,406,200	\$8,531,900	22.45	24.45	\$4,489,000	\$13,938,100	\$9,449,100	210.5%
PR	A	\$68,000	\$68,000	\$68,000	\$68,000	0.00	0.00	\$136,000	\$136,000	\$0	0.0%
PR	L	\$75,794	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.0%
PR	S	\$88,120,639	\$89,622,600	\$96,109,800	\$102,942,900	1,018.85	1,075.35	\$179,245,200	\$199,052,700	\$19,807,500	11.1%
<b>Total</b>		\$88,264,433	\$89,766,800	\$96,254,000	\$103,087,100	1,018.85	1,075.35	\$179,533,600	\$199,341,100	\$19,807,500	11.0%
PR Federal	S	\$892,806	\$721,400	\$834,300	\$834,300	9.50	9.50	\$1,442,800	\$1,668,600	\$225,800	15.7%
<b>Total</b>		\$892,806	\$721,400	\$834,300	\$834,300	9.50	9.50	\$1,442,800	\$1,668,600	\$225,800	15.7%
SEG	A	\$6,153,843	\$9,038,800	\$7,577,200	\$7,578,300	5.00	5.00	\$18,077,600	\$15,155,500	(\$2,922,100)	-16.2%
SEG	L	\$682,142	\$684,800	\$684,800	\$684,800	0.00	0.00	\$1,369,600	\$1,369,600	\$0	0.0%
SEG	S	\$76,527,844	\$38,812,500	\$36,930,100	\$36,894,600	98.30	98.30	\$77,625,000	\$73,824,700	(\$3,800,300)	-4.9%
<b>Total</b>		\$83,363,829	\$48,536,100	\$45,192,100	\$45,157,700	103.30	103.30	\$97,072,200	\$90,349,800	(\$6,722,400)	-6.9%
SEG Federal	S	\$1,170,517	\$1,456,800	\$1,466,900	\$1,466,900	2.00	2.00	\$2,913,600	\$2,933,800	\$20,200	0.7%
<b>Total</b>		\$1,170,517	\$1,456,800	\$1,466,900	\$1,466,900	2.00	2.00	\$2,913,600	\$2,933,800	\$20,200	0.7%
<b>Grand Total</b>		\$174,939,678	\$142,725,600	\$149,153,500	\$159,077,900	1,156.10	1,214.60	\$285,451,200	\$308,231,400	\$22,780,200	8.0%

# Agency Total by Program & SubProgram

## Department of Veterans Affairs

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
<b>01</b>	<b>Veterans homes</b>									
GPR	A	\$198,000	\$198,000	\$198,000	0.00	0.00	\$396,000	\$396,000	\$0	0.00%
	S	\$1,523,000	\$1,523,000	\$1,523,000	0.00	0.00	\$3,046,000	\$3,046,000	\$0	0.00%
PR	L	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
	S	\$89,287,500	\$95,557,400	\$102,442,100	1,013.85	1,070.35	\$178,575,000	\$197,999,500	\$19,424,500	10.88%
PR Federal	S	\$25,000	\$25,000	\$25,000	0.00	0.00	\$50,000	\$50,000	\$0	0.00%
SEG	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
<b>Total</b>		<b>\$91,109,700</b>	<b>\$97,379,600</b>	<b>\$104,264,300</b>	<b>1,013.85</b>	<b>1,070.35</b>	<b>\$182,219,400</b>	<b>\$201,643,900</b>	<b>\$19,424,500</b>	<b>10.66%</b>
<b>PGM 01 Total</b>		<b>\$91,109,700</b>	<b>\$97,379,600</b>	<b>\$104,264,300</b>	<b>1,013.85</b>	<b>1,070.35</b>	<b>\$182,219,400</b>	<b>\$201,643,900</b>	<b>\$19,424,500</b>	<b>10.66%</b>

# Agency Total by Program & SubProgram

## Department of Veterans Affairs

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>02</b>	<b>Loans and aids to veterans</b>									
GPR	A	\$246,600	\$246,600	\$246,600	0.00	0.00	\$493,200	\$493,200	\$0	0.00%
	S	\$276,900	\$7,900	\$2,951,600	0.00	0.00	\$553,800	\$2,959,500	\$2,405,700	434.40%
PR	A	\$68,000	\$68,000	\$68,000	0.00	0.00	\$136,000	\$136,000	\$0	0.00%
	S	\$103,300	\$126,800	\$110,200	1.00	1.00	\$206,600	\$237,000	\$30,400	14.71%
PR Federal	S	\$531,600	\$571,600	\$571,600	4.50	4.50	\$1,063,200	\$1,143,200	\$80,000	7.52%
SEG	A	\$9,038,800	\$7,577,200	\$7,578,300	5.00	5.00	\$18,077,600	\$15,155,500	(\$2,922,100)	-16.16%
	L	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
	S	\$7,396,600	\$5,988,400	\$5,962,700	60.47	60.47	\$14,793,200	\$11,951,100	(\$2,842,100)	-19.21%
SEG Federal	S	\$1,456,800	\$1,466,900	\$1,466,900	2.00	2.00	\$2,913,600	\$2,933,800	\$20,200	0.69%
<b>Total</b>		<b>\$19,461,000</b>	<b>\$16,395,800</b>	<b>\$19,298,300</b>	<b>72.97</b>	<b>72.97</b>	<b>\$38,922,000</b>	<b>\$35,694,100</b>	<b>(\$3,227,900)</b>	<b>-8.29%</b>
<b>PGM 02 Total</b>		<b>\$19,461,000</b>	<b>\$16,395,800</b>	<b>\$19,298,300</b>	<b>72.97</b>	<b>72.97</b>	<b>\$38,922,000</b>	<b>\$35,694,100</b>	<b>(\$3,227,900)</b>	<b>-8.29%</b>

# Agency Total by Program & SubProgram

## Department of Veterans Affairs

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>03</b>	<b>Self-amortizing mortgage loans for veterans</b>									
GPR	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
SEG	L	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
	S	\$30,567,300	\$30,941,700	\$30,931,900	37.83	37.83	\$61,134,600	\$61,873,600	\$739,000	1.21%
<b>Total</b>		<b>\$30,909,700</b>	<b>\$31,284,100</b>	<b>\$31,274,300</b>	<b>37.83</b>	<b>37.83</b>	<b>\$61,819,400</b>	<b>\$62,558,400</b>	<b>\$739,000</b>	
<b>PGM 03 Total</b>		<b>\$30,909,700</b>	<b>\$31,284,100</b>	<b>\$31,274,300</b>	<b>37.83</b>	<b>37.83</b>	<b>\$61,819,400</b>	<b>\$62,558,400</b>	<b>\$739,000</b>	<b>1.20%</b>

# Agency Total by Program & SubProgram

## Department of Veterans Affairs

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>04</b>	<b>Veterans memorial cemeteries</b>									
GPR	S	\$0	\$1,053,200	\$1,184,700	9.00	11.00	\$0	\$2,237,900	\$2,237,900	
PR	S	\$231,800	\$219,800	\$219,800	4.00	4.00	\$463,600	\$439,600	(\$24,000)	-5.18%
PR Federal	S	\$164,800	\$237,700	\$237,700	5.00	5.00	\$329,600	\$475,400	\$145,800	44.24%
SEG	S	\$775,700	(\$72,900)	(\$72,900)	0.00	0.00	\$1,551,400	(\$145,800)	(\$1,697,200)	-109.40%
<b>Total</b>		<b>\$1,172,300</b>	<b>\$1,437,800</b>	<b>\$1,569,300</b>	<b>18.00</b>	<b>20.00</b>	<b>\$2,344,600</b>	<b>\$3,007,100</b>	<b>\$662,500</b>	
	<b>02</b>	<b>Northern cemetery</b>								
	S	\$72,900	\$72,900	\$72,900	0.00	0.00	\$145,800	\$145,800	\$0	0.00%
<b>Total</b>		<b>\$72,900</b>	<b>\$72,900</b>	<b>\$72,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$145,800</b>	<b>\$145,800</b>	<b>\$0</b>	<b>0.00%</b>
<b>PGM 04 Total</b>		<b>\$1,245,200</b>	<b>\$1,510,700</b>	<b>\$1,642,200</b>	<b>18.00</b>	<b>20.00</b>	<b>\$2,490,400</b>	<b>\$3,152,900</b>	<b>\$662,500</b>	<b>26.60%</b>

# Agency Total by Program & SubProgram

## Department of Veterans Affairs

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>05</b>	<b>Wisconsin veterans museum</b>									
GPR	S	\$0	\$2,377,500	\$2,428,000	13.45	13.45	\$0	\$4,805,500	\$4,805,500	
PR	S	\$0	\$205,800	\$170,800	0.00	0.00	\$0	\$376,600	\$376,600	
<b>Total</b>		<b>\$0</b>	<b>\$2,583,300</b>	<b>\$2,598,800</b>	<b>13.45</b>	<b>13.45</b>	<b>\$0</b>	<b>\$5,182,100</b>	<b>\$5,182,100</b>	
<b>PGM 05 Total</b>		<b>\$0</b>	<b>\$2,583,300</b>	<b>\$2,598,800</b>	<b>13.45</b>	<b>13.45</b>	<b>\$0</b>	<b>\$5,182,100</b>	<b>\$5,182,100</b>	<b>#Error</b>
<b>Agency Total</b>		<b>\$142,725,600</b>	<b>\$149,153,500</b>	<b>\$159,077,900</b>	<b>1,156.10</b>	<b>1,214.60</b>	<b>\$285,451,200</b>	<b>\$308,231,400</b>	<b>\$22,780,200</b>	<b>7.98%</b>

# Agency Total by Decision Item

## Department of Veterans Affairs

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$142,725,600	\$142,725,600	1,113.10	1,113.10
3001 Turnover Reduction	(\$508,300)	(\$508,300)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$452,800)	(\$452,800)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$743,500	\$743,500	0.00	0.00
3007 Overtime	\$2,492,200	\$2,492,200	0.00	0.00
3008 Night and Weekend Differential Pay	\$2,280,200	\$2,280,200	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$50,800	\$50,800	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4000 Document Imaging Ongoing Cost Increase	\$40,000	\$21,000	0.00	0.00
4001 Document Imaging System - King	\$63,700	\$33,700	0.00	0.00
5000 Restore Turnover Reduction	\$425,900	\$425,900	0.00	0.00
5001 Salary to Hire Above the Minimum for Existing Homes	\$89,000	\$89,000	0.00	0.00
5002 Nursing Home Assessment Rate Exemption	\$0	\$0	0.00	0.00
5101 Nurse Clinician-MDS Coordinators Staff	\$168,200	\$206,000	2.00	2.00
5102 Shift Geriatric Program Budget and Position Authority from 137 to 120	\$0	\$0	0.00	0.00

# Agency Total by Decision Item

## Department of Veterans Affairs

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5103 Provide Cemetery Staff Position for Central Wisconsin Veterans Memorial Cemetery	\$28,500	\$38,000	1.00	1.00
5104 Restore One-Time Financing for King Master Lease Payments	\$400,000	\$400,000	0.00	0.00
5200 Establish Gifts and Bequest Budget - UG	\$25,000	\$25,000	0.00	0.00
5202 Municipal Services Payment Re-estimate - UG	\$700	\$1,700	0.00	0.00
5300 Establish Base Position and Operating Budget for Chippewa Falls Veterans Home	\$399,100	\$6,191,400	35.00	91.50
5301 Salary to Hire Above the Minimum for Chippewa Falls	\$26,000	\$225,100	0.00	0.00
5302 Establish Night and Weekend Differential Pay Budget for Chippewa Falls Veterans Home	\$0	\$142,600	0.00	0.00
5303 Establish Base Overtime Budget for Chippewa Falls Veterans Home	\$0	\$45,700	0.00	0.00
5304 Establish Base Energy Costs Operating Budget for Chippewa Falls Veterans Home	\$15,800	\$200,700	0.00	0.00
5305 Establish Program Revenue Debt Service Appropriation for Chippewa Falls Veterans Home	\$210,000	\$672,700	0.00	0.00
5306 Establish Gifts and Bequests Appropriation for Chippewa Falls Veterans Home	\$0	\$0	0.00	0.00
5500 Full Fringe Rate for Program 1, Veterans Homes	\$550,700	\$589,800	0.00	0.00
6000 Unfunded OSER Fee Assessment	\$124,200	\$124,200	0.00	0.00
6101 Public Information Funding	\$60,000	\$40,000	0.00	0.00

# Agency Total by Decision Item

## Department of Veterans Affairs

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6200 American Indian Services Coordinator Replacement Vehicle	\$16,600	\$0	0.00	0.00
6201 Re-estimate VAP and SRO Program Receipts	\$26,500	\$30,000	0.00	0.00
6202 Municipal Services Payment Re-estimate - VAP	\$12,300	\$13,400	0.00	0.00
6203 Telemental Health Equipment Services Contract	\$7,900	\$7,100	0.00	0.00
6302 Re-estimate Personal Loan Program	(\$1,500,000)	(\$1,500,000)	0.00	0.00
6400 Increase Cemetery Staffing at Southern Wisconsin Veterans Memorial Cemetery	\$104,900	\$222,200	3.00	5.00
6401 Transfer Cemetery Budget and Position Authority from 420 to 441	\$0	\$0	0.00	0.00
6402 Upgrades, Maintenance and Repairs at SWVMC	\$30,600	\$36,000	0.00	0.00
6403 Municipal Services Payment Re-estimate - Cemeteries	\$0	\$200	0.00	0.00
6404 Full Fringe Rate for Program 4, Veterans Memorial Cemeteries	\$67,500	\$76,100	0.00	0.00
6405 Transfer Veterans Memorial Cemeteries VTF Funding to GPR	\$0	\$0	0.00	0.00
6500 Preservation Storage Facility Move Preparation	\$181,200	\$206,700	2.00	2.00
6501 Funding for Temporary Civil War Exhibits and Gallery Redevelopment	\$62,500	\$87,500	0.00	0.00
6502 Wisconsin Veterans Museum LTE Increase	\$60,300	\$60,300	0.00	0.00
6503 Wisconsin Veterans Museum Sales Receipts Increase	\$72,400	\$37,400	0.00	0.00

# Agency Total by Decision Item

## Department of Veterans Affairs

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6504 Restore One-Time Funding for Museum Master Lease Payments	\$52,800	\$52,800	0.00	0.00
6505 Transfer Wisconsin Veterans Museum Funding from VTF to GPR	\$0	\$0	0.00	0.00
6506 Establish the Wisconsin Veterans Museum as Program 05	\$0	\$0	0.00	0.00
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$2,944,500	0.00	0.00
<b>Agency Total</b>	<b>\$149,153,500</b>	<b>\$159,077,900</b>	<b>1156.10</b>	<b>1,214.60</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	GPR	A	\$444,600	\$444,600	0.00	0.00
	GPR	S	\$1,799,900	\$1,799,900	0.00	0.00
	PR	A	\$68,000	\$68,000	0.00	0.00
	PR	L	\$76,200	\$76,200	0.00	0.00
	PR	S	\$89,622,600	\$89,622,600	981.85	981.85
	PR Federal	S	\$721,400	\$721,400	8.50	8.50
	SEG	A	\$9,038,800	\$9,038,800	5.00	5.00
	SEG	L	\$684,800	\$684,800	0.00	0.00
	SEG	S	\$38,812,500	\$38,812,500	115.75	115.75
	SEG Federal	S	\$1,456,800	\$1,456,800	2.00	2.00
	<b>Total</b>		<b>\$142,725,600</b>	<b>\$142,725,600</b>	<b>1,113.10</b>	<b>1,113.10</b>
<b>Decision Item</b>	<b>3001</b>	<b>Turnover Reduction</b>				
	PR	S	(\$425,900)	(\$425,900)	0.00	0.00
	SEG	S	(\$82,400)	(\$82,400)	0.00	0.00
	<b>Total</b>		<b>(\$508,300)</b>	<b>(\$508,300)</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>				
	PR	S	(\$400,000)	(\$400,000)	0.00	0.00
	SEG	S	(\$52,800)	(\$52,800)	0.00	0.00
	<b>Total</b>		<b>(\$452,800)</b>	<b>(\$452,800)</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	PR	S	(\$171,700)	(\$171,700)	0.00	0.00
	PR Federal	S	\$58,100	\$58,100	0.00	0.00

# Decision Item by Fund Source

## Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	SEG	A	\$28,600	\$28,600	0.00	0.00
	SEG	S	\$818,400	\$818,400	0.00	0.00
	SEG Federal	S	\$10,100	\$10,100	0.00	0.00
	<b>Total</b>		<b>\$743,500</b>	<b>\$743,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>3007</b>	<b>Overtime</b>				
	PR	S	\$2,492,200	\$2,492,200	0.00	0.00
	<b>Total</b>		<b>\$2,492,200</b>	<b>\$2,492,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>3008</b>	<b>Night and Weekend Differential Pay</b>				
	PR	S	\$2,280,200	\$2,280,200	0.00	0.00
	<b>Total</b>		<b>\$2,280,200</b>	<b>\$2,280,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	PR	S	\$2,400	\$2,400	0.00	0.00
	PR Federal	S	\$500	\$500	0.00	0.00
	SEG	S	\$47,900	\$47,900	0.00	0.00
	<b>Total</b>		<b>\$50,800</b>	<b>\$50,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>3011</b>	<b>Minor Transfers Within the Same Alpha Appropriation</b>				
	PR	S	\$0	\$0	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>4000</b>	<b>Document Imaging Ongoing Cost Increase</b>				
	SEG	S	\$40,000	\$21,000	0.00	0.00
	<b>Total</b>		<b>\$40,000</b>	<b>\$21,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4001</b>	<b>Document Imaging System - King</b>				
	PR	S	\$63,700	\$33,700	0.00	0.00
	<b>Total</b>		<b>\$63,700</b>	<b>\$33,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>5000</b>	<b>Restore Turnover Reduction</b>				
	PR	S	\$425,900	\$425,900	0.00	0.00
	<b>Total</b>		<b>\$425,900</b>	<b>\$425,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>5001</b>	<b>Salary to Hire Above the Minimum for Existing Homes</b>				
	PR	S	\$89,000	\$89,000	0.00	0.00
	<b>Total</b>		<b>\$89,000</b>	<b>\$89,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>5002</b>	<b>Nursing Home Assessment Rate Exemption</b>				
	PR	S	\$0	\$0	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>5101</b>	<b>Nurse Clinician-MDS Coordinators Staff</b>				
	PR	S	\$168,200	\$206,000	2.00	2.00
	<b>Total</b>		<b>\$168,200</b>	<b>\$206,000</b>	<b>2.00</b>	<b>2.00</b>
<b>Decision Item</b>	<b>5102</b>	<b>Shift Geriatric Program Budget and Position Authority from 137 to 120</b>				
	PR	S	\$0	\$0	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>5103</b>	<b>Provide Cemetery Staff Position for Central Wisconsin Veterans Memorial Cemetery</b>				
	PR	S	\$28,500	\$38,000	1.00	1.00
	<b>Total</b>		<b>\$28,500</b>	<b>\$38,000</b>	<b>1.00</b>	<b>1.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5104</b>	<b>Restore One-Time Financing for King Master Lease Payments</b>				
	PR	S	\$400,000	\$400,000	0.00	0.00
	<b>Total</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>5200</b>	<b>Establish Gifts and Bequest Budget - UG</b>				
	PR	S	\$25,000	\$25,000	0.00	0.00
	<b>Total</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>5202</b>	<b>Municipal Services Payment Re-estimate - UG</b>				
	PR	S	\$700	\$1,700	0.00	0.00
	<b>Total</b>		<b>\$700</b>	<b>\$1,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>5300</b>	<b>Establish Base Position and Operating Budget for Chippewa Falls Veterans Home</b>				
	PR	S	\$399,100	\$6,191,400	35.00	91.50
	<b>Total</b>		<b>\$399,100</b>	<b>\$6,191,400</b>	<b>35.00</b>	<b>91.50</b>
<b>Decision Item</b>	<b>5301</b>	<b>Salary to Hire Above the Minimum for Chippewa Falls</b>				
	PR	S	\$26,000	\$225,100	0.00	0.00
	<b>Total</b>		<b>\$26,000</b>	<b>\$225,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>5302</b>	<b>Establish Night and Weekend Differential Pay Budget for Chippewa Falls Veterans Home</b>				
	PR	S	\$0	\$142,600	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$142,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>5303</b>	<b>Establish Base Overtime Budget for Chippewa Falls Veterans Home</b>				
	PR	S	\$0	\$45,700	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$45,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	<b>5304</b>	<b>Establish Base Energy Costs Operating Budget for Chippewa Falls Veterans Home</b>				
	PR	S	\$15,800	\$200,700	0.00	0.00
	<b>Total</b>		<b>\$15,800</b>	<b>\$200,700</b>	<b>0.00</b>	<b>0.00</b>
Decision Item	<b>5305</b>	<b>Establish Program Revenue Debt Service Appropriation for Chippewa Falls Veterans Home</b>				
	PR	S	\$210,000	\$672,700	0.00	0.00
	<b>Total</b>		<b>\$210,000</b>	<b>\$672,700</b>	<b>0.00</b>	<b>0.00</b>
Decision Item	<b>5306</b>	<b>Establish Gifts and Bequests Appropriation for Chippewa Falls Veterans Home</b>				
	PR	S	\$0	\$0	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
Decision Item	<b>5500</b>	<b>Full Fringe Rate for Program 1, Veterans Homes</b>				
	PR	S	\$550,700	\$589,800	0.00	0.00
	<b>Total</b>		<b>\$550,700</b>	<b>\$589,800</b>	<b>0.00</b>	<b>0.00</b>
Decision Item	<b>6000</b>	<b>Unfunded OSER Fee Assessment</b>				
	PR	S	\$108,900	\$108,900	0.00	0.00
	SEG	S	\$15,300	\$15,300	0.00	0.00
	<b>Total</b>		<b>\$124,200</b>	<b>\$124,200</b>	<b>0.00</b>	<b>0.00</b>
Decision Item	<b>6101</b>	<b>Public Information Funding</b>				
	SEG	S	\$60,000	\$40,000	0.00	0.00
	<b>Total</b>		<b>\$60,000</b>	<b>\$40,000</b>	<b>0.00</b>	<b>0.00</b>
Decision Item	<b>6200</b>	<b>American Indian Services Coordinator Replacement Vehicle</b>				
	PR	S	\$16,600	\$0	0.00	0.00
	<b>Total</b>		<b>\$16,600</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6201</b>	<b>Re-estimate VAP and SRO Program Receipts</b>				
	SEG	S	\$26,500	\$30,000	0.00	0.00
	<b>Total</b>		<b>\$26,500</b>	<b>\$30,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>6202</b>	<b>Municipal Services Payment Re-estimate - VAP</b>				
	SEG	A	\$12,300	\$13,400	0.00	0.00
	<b>Total</b>		<b>\$12,300</b>	<b>\$13,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>6203</b>	<b>Telemental Health Equipment Services Contract</b>				
	GPR	S	\$7,900	\$7,100	0.00	0.00
	<b>Total</b>		<b>\$7,900</b>	<b>\$7,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>6302</b>	<b>Re-estimate Personal Loan Program</b>				
	SEG	A	(\$1,500,000)	(\$1,500,000)	0.00	0.00
	<b>Total</b>		<b>(\$1,500,000)</b>	<b>(\$1,500,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>6400</b>	<b>Increase Cemetery Staffing at Southern Wisconsin Veterans Memorial Cemetery</b>				
	SEG	S	\$104,900	\$222,200	3.00	5.00
	<b>Total</b>		<b>\$104,900</b>	<b>\$222,200</b>	<b>3.00</b>	<b>5.00</b>
<b>Decision Item</b>	<b>6401</b>	<b>Transfer Cemetery Budget and Position Authority from 420 to 441</b>				
	PR	S	(\$37,800)	(\$37,800)	(1.00)	(1.00)
	PR Federal	S	\$37,800	\$37,800	1.00	1.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>6402</b>	<b>Upgrades, Maintenance and Repairs at SWVMC</b>				
	SEG	S	\$30,600	\$36,000	0.00	0.00
	<b>Total</b>		<b>\$30,600</b>	<b>\$36,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6403</b>	<b>Municipal Services Payment Re-estimate - Cemeteries</b>				
	SEG	S	\$0	\$200	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$200</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>6404</b>	<b>Full Fringe Rate for Program 4, Veterans Memorial Cemeteries</b>				
	PR	S	\$13,900	\$13,900	0.00	0.00
	PR Federal	S	\$16,500	\$16,500	0.00	0.00
	SEG	S	\$37,100	\$45,700	0.00	0.00
	<b>Total</b>		<b>\$67,500</b>	<b>\$76,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>6405</b>	<b>Transfer Veterans Memorial Cemeteries VTF Funding to GPR</b>				
	GPR	S	\$1,053,200	\$1,184,700	9.00	11.00
	SEG	S	(\$1,053,200)	(\$1,184,700)	(9.00)	(11.00)
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>6500</b>	<b>Preservation Storage Facility Move Preparation</b>				
	GPR	S	\$181,200	\$206,700	2.00	2.00
	<b>Total</b>		<b>\$181,200</b>	<b>\$206,700</b>	<b>2.00</b>	<b>2.00</b>
<b>Decision Item</b>	<b>6501</b>	<b>Funding for Temporary Civil War Exhibits and Gallery Redevelopment</b>				
	GPR	S	\$62,500	\$87,500	0.00	0.00
	<b>Total</b>		<b>\$62,500</b>	<b>\$87,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>6502</b>	<b>Wisconsin Veterans Museum LTE Increase</b>				
	SEG	S	\$60,300	\$60,300	0.00	0.00
	<b>Total</b>		<b>\$60,300</b>	<b>\$60,300</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6503</b>	<b>Wisconsin Veterans Museum Sales Receipts Increase</b>				
	SEG	S	\$72,400	\$37,400	0.00	0.00
	<b>Total</b>		<b>\$72,400</b>	<b>\$37,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>6504</b>	<b>Restore One-Time Funding for Museum Master Lease Payments</b>				
	SEG	S	\$52,800	\$52,800	0.00	0.00
	<b>Total</b>		<b>\$52,800</b>	<b>\$52,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>6505</b>	<b>Transfer Wisconsin Veterans Museum Funding from VTF to GPR</b>				
	GPR	S	\$1,856,900	\$1,856,900	11.45	11.45
	PR	S	\$205,800	\$170,800	0.00	0.00
	SEG	A	(\$2,500)	(\$2,500)	0.00	0.00
	SEG	S	(\$2,060,200)	(\$2,025,200)	(11.45)	(11.45)
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>6506</b>	<b>Establish the Wisconsin Veterans Museum as Program 05</b>				
	GPR	S	\$0	\$0	0.00	0.00
	PR	S	\$0	\$0	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Decision Item</b>	<b>7000</b>	<b>GPR Supplement to the Veterans Trust Fund</b>				
	GPR	S	\$0	\$2,944,500	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$2,944,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$149,153,500</b>	<b>\$159,077,900</b>	<b>1,156.10</b>	<b>1,214.60</b>