

VETERANS AFFAIRS

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$1,749,900	\$1,812,500	\$2,205,500	\$518,200	14.8%	0.00	0.00	0.00	0.00	N.A.
FED	3,014,100	3,063,400	3,063,400	98,600	1.6	16.50	16.50	16.50	0.00	0.0%
PR	117,893,900	125,281,100	126,016,000	15,509,300	6.6	1,119.81	1,119.81	1,119.81	0.00	0.0
SEG	<u>20,232,000</u>	<u>20,668,700</u>	<u>20,649,700</u>	<u>854,400</u>	2.1	<u>106.12</u>	<u>104.19</u>	<u>104.19</u>	<u>- 1.93</u>	- 1.8
TOTAL	\$142,889,900	\$150,825,700	\$151,934,600	\$16,980,500	5.9%	1,242.43	1,240.50	1,240.50	- 1.93	- 0.2%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	\$1,400
FED	98,600
PR	12,338,800
SEG	<u>- 631,800</u>
Total	\$11,807,000

Provide \$5,889,100 (\$700 GPR, \$49,300 FED, \$6,169,400 PR, and -\$330,300 SEG) in 2023-24 and \$5,917,900 (\$700 GPR, \$49,300 FED, \$6,169,400 PR, and -\$301,500 SEG) in 2024-25 to reflect the following standard budget adjustments: (a) -\$2,505,300 PR and -\$229,100 SEG annually for turnover reduction; (b) \$48,100 FED, \$5,584,400 PR, and -\$62,200 SEG annually for full funding of continuing position salaries and fringe benefits; (c) \$946,800 PR annually for overtime; (d) \$2,108,100 PR annually for night and weekend differential pay; and (e) \$700 GPR, \$1,200 FED, \$35,400 PR, and -\$39,000 SEG in 2023-24 and \$700 GPR, \$1,200 FED, \$35,400 PR, and -\$10,200 SEG in 2024-25 for full funding of lease and directed moves costs.

2. VETERANS TRUST FUND -- GPR SUPPLEMENT [LFB Papers 106 and 830]

Estimate that \$15,855,200 in 2023-24 and \$15,085,200 in 2024-25 will be transferred from the general fund to the veterans trust fund (VTF) to support estimates of SEG-supported expenditures from the VTF in the 2023-25 biennium. These amounts would be an increase of \$579,000 in 2023-24 and a decrease of \$191,000 in 2024-25 from the appropriation base of \$15,276,200. The fiscal effect of this item is summarized under "Miscellaneous Appropriations."

In recent biennia, over 95% of revenue to the veterans trust fund has been revenue transferred from the general fund from a sum sufficient GPR appropriation. In 2022-23, DOA transferred \$15,276,200 to support VTF expenditures. The following table summarizes the estimates of balances, revenues, and expenditures from the VTF in the 2023-25 biennium under Act 19.

**Veterans Trust Fund
Act 19**

	<u>2023-24</u>	<u>2024-25</u>
Opening Balance	\$1,744,300	\$567,100
Revenue		
Veterans Programs	\$350,000	\$350,000
GPR Transfer	<u>15,855,200</u>	<u>15,085,200</u>
 Total Available	 \$17,949,500	 \$16,002,300
Expenditures		
DVA Appropriations	\$20,382,400	\$20,363,400
Lapses from DVA Appropriations	<u>-3,000,000</u>	<u>-5,000,000</u>
 Net Expenditures	 \$17,382,400	 \$15,363,400
 Year End Balance	 \$567,100	 \$638,900

3. GENERAL FUND TRANSFER TO THE STATE VETERANS HOMES [LFB Paper 831]

Provide \$2,500,000 GPR annually in the Joint Committee on Finance program supplements appropriation for providing a revenue supplement to the state veterans homes PR appropriation account as needed. The fiscal effect of this GPR appropriation is reflected in "Program Supplements."

4. CHIPPEWA FALLS OPERATIONS CONTRACT

PR	\$2,600,000
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Provide \$1,300,000 annually to fund increases in the cost of the Department's contract with Health Dimensions Group to operate the Wisconsin Veterans Home at Chippewa Falls. Unlike the other two state veterans homes that are staffed by state employees, DVA contracts for the staffing and other functions to operate the state veterans home at Chippewa Falls. In 2022-23, the Department paid Health Dimensions Group \$9.1 million under the contract. The funding increase under this item is for anticipated increases in the cost of operating the Chippewa Falls home once the contract is renewed in the 2023-25 biennium.

5. UNION GROVE STATE VETERANS HOME SUPPLIES AND SERVICES

PR	\$420,000
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Provide \$210,000 annually to increase the supplies and services budget at the Union Grove State Veterans Home, for increasing costs for custodial supplies, lawn care, snow removal, and specialty trade services.

6. MASTER PLAN FOR STATE VETERANS HOMES [LFB Paper 831]

Require DVA to contract with a vendor to conduct a study of the state veterans homes during the 2023-25 biennium. Specify that the study shall be completed by January 1, 2025, and shall provide a framework to guide decision making for future operations and development of the state veterans homes.

[Act 19 Section: 9148(1)]

7. DEBT SERVICE REESTIMATE [LFB Paper 106]

Reduce funding by \$368,500 (\$61,900 GPR, -\$442,200 PR, and \$11,800 SEG) in 2023-24 and increase funding by \$781,600 (\$454,900 GPR, \$292,700 PR, and \$34,000 SEG) in 2024-25 to reflect reestimates of debt service costs on authorized bonds.

GPR	\$516,800
PR	- 149,500
SEG	<u>45,800</u>
Total	\$413,100

8. VETERANS SERVICE OFFICE GRANTS [LFB Paper 833]

SEG	\$660,400
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Provide \$330,200 annually to increase funding for grants to county and tribal veterans service offices. Of this annual increase, \$213,300 would be budgeted for county veterans service office (CVSO) grants, increasing the total from \$837,200 to \$1,050,500, and \$116,900 would be budgeted for tribal veterans service office (TVSO) grants, increasing the total from \$110,000 to \$226,900. Of the base funding total for TVSO grants, \$61,200 is provided from a PR appropriation of tribal gaming revenues; the increase under Act 19 is applied only to the SEG appropriation.

Set the statutory annual grant amounts for CVSOs, as follows: (a) for a county with a population of less than 20,000, \$11,688; (b) for a county with a population of 20,000 to 45,499, \$13,750; (c) for a county with a population of 45,500 to 74,999, \$15,813; and (d) for a county with a population of 75,000 or more, \$17,875. Set the maximum grant for tribal offices at \$20,625. For both county and tribal grants, the new amounts would be increased by 25% from current law levels.

[Act 19 Sections: 237 and 239]

9. STATE VETERANS CEMETERY OPERATIONS

SEG	\$780,000
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Provide \$425,000 in 2023-24 and \$355,000 in 2024-25 for equipment replacement at the three state veterans cemeteries and for the purchase of new equipment for expanded operations at the Southern Wisconsin Veterans Cemetery in anticipation of an increase in internments in the next several years. The equipment to be replaced would include tractors, backhoes, trucks, mowers, and other machinery and tools. The following table shows the Act 19 funding, by cemetery.

<u>State Veterans Cemetery</u>	<u>2023-24</u>	<u>2024-25</u>
Equipment Replacement		
Northern (Spooner)	\$95,000	\$95,000
Central (King)	45,000	22,000
Southern (Union Grove)	145,000	118,000
Southern Expansion	<u>140,000</u>	<u>120,000</u>
Total	\$425,000	\$355,000

10. LOCAL GOVERNMENT GRANTS FOR FIRE AND EMERGENCY MEDICAL SERVICES PROVIDED AT STATE VETERANS HOMES

PR	\$300,000
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Increase the maximum amount in total grants that the Department of Veterans Affairs may make to local governments for providing fire and emergency medical services to the state veterans homes, from \$300,000 per biennium to \$600,000 per biennium. Provide \$150,000 annually in the appropriation for making these grants to reflect this change. Specify that the amounts distributed under the grant program cannot factor in the calculation of payments made under the payments for municipal services program. Include any fire district in the list of eligible recipients for the grant.

[Act 19 Sections: 133, 236, 322, and 323]

11. DELETE VACANT POSITIONS

	Positions
SEG	- 1.93

Delete vacant positions in the Department's appropriation for administration of loans and aids to veterans, beginning in 2023-24, as follows: (a) 0.54 financial program supervisor; (b) 0.72 financial specialist-advanced; and (c) 0.67 policy initiatives advisor-administrative.