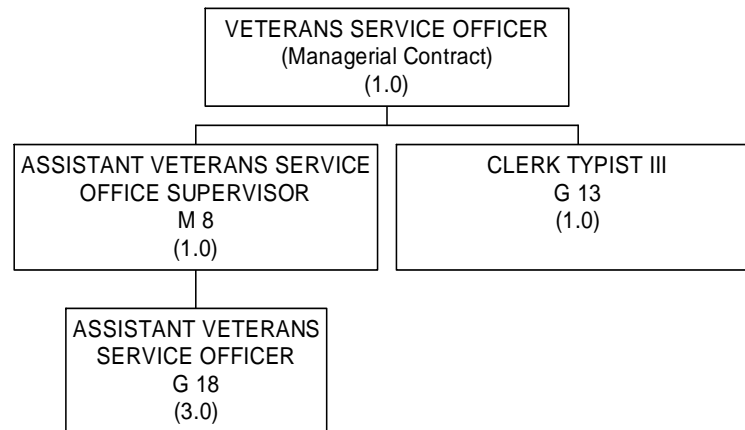


# VETERANS SERVICE



COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<b><u>VETERANS SERVICES</u></b>							
VETERANS SERVICE OFFICER	MC	1.000	1.000	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICER	G 18	0.500	0.500 <sup>57-02</sup>	0.500 <sup>57-02</sup>	0.500	0.500	0.500
ASSISTANT VETERANS SERVICE OFFICER	G 18	2.500	2.500	2.500	2.500	2.500	2.500
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
<b>VETERANS SERVICES TOTAL</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>
		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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VETERANS SERVICES

57-02      2021 REQUEST UNFUNDS 0.5 FTE POSITION #3101.    2021 ADOPTED BUDGET RESTORES FUNDING FOR 0.5 FTE POSITION #3101.

<b>Dept:</b>	Veterans Service Office	57	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Veterans Services	000/00		<b>Fund No:</b>	1110

**Mission:**

To provide efficient and quality services to Dane County veterans, their families, survivors, and the community at large; to sustain successful outreach delivery in outlying Dane County communities; to establish eligibility for state and federal VA benefits and process applications for federal, state and county benefits; to serve as an advocate for Dane County veterans and a focal point to inform, coordinate, and integrate services for veterans and their dependents among other agencies; to refer to other services and resources when appropriate.

**Description:**

Per Wisconsin State Statute Chapter 45, the Veterans Service Office is available to serve nearly 30,000 veterans, dependents, and survivors who reside in Dane County. Office assists county residents in securing a wide-range of federal, state, and local VA benefits. Through the Veterans Service Commission, the department administers county emergency assistance to veterans and their families. Fifty veterans were aided with eviction or utility disconnect prevention in 2020. Office also provides donate aid (gas/grocery \$) to those in need, assisting 57 veterans in 2020. Vets Ride with Pride bus pass program for VA service-disabled and VA Pension recipient veterans. Office partners with Veterans Law Center personnel who provide free legal assistance to area veterans. Office also works with the Dane County Veterans Treatment Court to identify benefit eligibility and other supportive services. In 2020, 2,142 veterans and family members were seen in the office or at an outreach location/events; totals down due to the Pandemic. Department was instrumental in generating \$228,568,000 in federal benefits (including VA health care, disability compensation and pension benefits, and education dollars) to Dane County veterans and families in 2020. Office was instrumental in helping Dane County veterans and survivors obtain more than \$84M in compensation and pension benefits, greatly helping to improve the lives of those being served. Veterans service officers conducted regular outreach at the Stoughton Senior Center, Oregon Senior Center, and the VA Hospital until external activities were shutdown due to the Pandemic.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$591,548	\$604,400	\$0	\$0	\$604,400	\$171,851	\$566,507	\$585,900
Operating Expenses	\$58,266	\$95,400	\$35,537	\$0	\$130,937	\$11,626	\$129,425	\$95,400
Contractual Services	\$3,943	\$3,800	\$0	\$0	\$3,800	\$2,443	\$4,143	\$4,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$653,757</b>	<b>\$703,600</b>	<b>\$35,537</b>	<b>\$0</b>	<b>\$739,137</b>	<b>\$185,920</b>	<b>\$700,075</b>	<b>\$685,600</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,000	\$13,000	\$0	\$0	\$13,000	\$13,000	\$13,130	\$13,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,454	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$1,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,454</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>	<b>\$13,000</b>	<b>\$14,830</b>	<b>\$14,700</b>
<b>GPR SUPPORT</b>	<b>\$639,303</b>	<b>\$688,900</b>			<b>\$724,437</b>			<b>\$670,900</b>
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>6.000</b>					<b>6.000</b>	<b>6.000</b>

Dept: Veterans Service Office		57							Fund Name: General Fund	
Prgm: Veterans Services		000/00							Fund No.: 1110	
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$585,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$585,900	
Operating Expenses	\$95,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,400	
Contractual Services	\$3,900	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$685,200</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$685,600</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>	
<b>GPR SUPPORT</b>	<b>\$670,500</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$670,900</b>	
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>		\$685,200	\$14,700	\$670,500
DI #	VETS-VETS-1 Software Maintenance Contract			
DEPT	Increase budgeted expenditures to account for VetraSpec software maintenance.	\$400	\$0	\$400
EXEC				\$0
ADOPTED				\$0
NET DI # VETS-VETS-1		\$400	\$0	\$400

<b>Dept:</b>	Veterans Service Office	57	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Veterans Services	000/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	VETS-VETS-2	Expense Reallocation			
DEPT	Reallocate resources between two expenditure lines to better reflect departmental budget needs.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	VETS-VETS-2	\$0	\$0	\$0

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<b>2022 REQUESTED BUDGET</b>	\$685,600	\$14,700	\$670,900
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DEPARTMENT: Veterans Service Office  
PROGRAM: Veterans Services

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 591,548	\$ 604,400	\$ 0	\$ 0	\$ 604,400	\$ 171,851	\$ 566,507	\$ 0	\$ 585,900
OPERATING EXPENSE	58,266	95,400	35,537	0	130,937	11,626	129,425	76,757	95,400
CONTRACTUAL SERVICES	3,943	3,800	0	0	3,800	2,443	4,143	0	3,900
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 653,757</b>	<b>\$ 703,600</b>	<b>\$ 35,537</b>	<b>\$ 0</b>	<b>\$ 739,137</b>	<b>\$ 185,920</b>	<b>\$ 700,075</b>	<b>\$ 76,757</b>	<b>\$ 685,200</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	13,000	13,000	0	0	13,000	13,000	13,130	0	13,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	1,454	1,700	0	0	1,700	0	1,700	0	1,700
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 14,454</b>	<b>\$ 14,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,700</b>	<b>\$ 13,000</b>	<b>\$ 14,830</b>	<b>\$ 0</b>	<b>\$ 14,700</b>
<b>NET COST:</b>	<b>\$ 639,303</b>	<b>\$ 688,900</b>	<b>\$ 35,537</b>	<b>\$ 0</b>	<b>\$ 724,437</b>	<b>\$ 172,920</b>	<b>\$ 685,245</b>	<b>\$ 76,757</b>	<b>\$ 670,500</b>

**DEPARTMENTAL CHANGES**

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 585,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 585,900
OPERATING EXPENSE	95,400	0	0	0	0	0	0	0	95,400
CONTRACTUAL SERVICES	3,900	400	0	0	0	0	0	0	4,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 685,200</b>	<b>\$ 400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 685,600</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	13,000	0	0	0	0	0	0	0	13,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	1,700	0	0	0	0	0	0	0	1,700
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 14,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,700</b>
<b>NET COST:</b>	<b>\$ 670,500</b>	<b>\$ 400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 670,900</b>

DEPARTMENT: Veterans Service Office  
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	VETSRVS	10009	SALARIES AND WAGES		\$410,173	\$417,700	\$0	\$0	\$417,700	\$103,310	\$384,308	\$0	\$403,500
22	VETSRVS	10027	OVERTIME		\$92	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	VETSRVS	10099	RETIREMENT FUND		\$31,637	\$33,200	\$0	\$0	\$33,200	\$7,565	\$30,102	\$0	\$32,100
22	VETSRVS	10108	SOCIAL SECURITY		\$31,145	\$32,000	\$0	\$0	\$32,000	\$7,823	\$29,366	\$0	\$30,900
22	VETSRVS	10117	HEALTH		\$94,532	\$103,400	\$0	\$0	\$103,400	\$27,489	\$90,398	\$0	\$99,200
22	VETSRVS	10126	HEALTH-RETIREEES		\$8,371	\$9,000	\$0	\$0	\$9,000	\$23,503	\$23,503	\$0	\$8,700
22	VETSRVS	10153	DENTAL		\$6,422	\$7,800	\$0	\$0	\$7,800	\$2,126	\$7,517	\$0	\$8,600
22	VETSRVS	10180	LIFE INSURANCE		\$89	\$100	\$0	\$0	\$100	\$35	\$113	\$0	\$200
22	VETSRVS	10185	FSA ADMINISTRATION FEE		\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	VETSRVS	10189	WORKERS COMPENSATION		\$1,100	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$900
22	VETSRVS	10198	UNEMPLOYMENT COMPENSATION		\$7,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
22	VETSRVS	20531	CARE OF VETERANS GRAVES		\$18,057	\$17,700	\$0	\$0	\$17,700	\$0	\$17,700	\$0	\$17,700
22	VETSRVS	20648	CONFERENCES AND TRAINING		\$1,824	\$6,000	\$0	\$0	\$6,000	\$1,334	\$4,265	\$0	\$6,000
22	VETSRVS	20922	DONATED EMERGENCY AID		\$1,516	\$1,000	\$5,888	\$0	\$6,888	\$280	\$6,888	\$6,608	\$1,000
22	VETSRVS	21413	LIBRARY		\$84	\$300	\$0	\$0	\$300	\$0	\$119	\$0	\$300
22	VETSRVS	21584	MEMBERSHIP FEES		\$400	\$300	\$0	\$0	\$300	\$200	\$300	\$0	\$300
22	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		\$5,989	\$6,300	\$0	\$0	\$6,300	\$2,097	\$6,954	\$0	\$6,300
22	VETSRVS	22250	REPAIR OF EQUIPMENT		\$25	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
22	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDER		\$247	\$1,000	\$0	\$0	\$1,000	\$123	\$492	\$0	\$1,000
22	VETSRVS	22646	TRAVEL EXPENSE		\$457	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$1,800
22	VETSRVS	22736	TELEPHONE		\$790	\$500	\$0	\$0	\$500	\$262	\$858	\$0	\$500
22	VETSRVS	22760	VETERANS OUTREACH PROGRAM		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
22	VETSRVS	22762	VETERANS AID		\$18,025	\$19,500	\$0	\$0	\$19,500	\$7,330	\$19,500	\$0	\$19,500
22	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		\$10,851	\$40,500	\$29,649	\$0	\$70,149	\$0	\$70,149	\$70,149	\$40,500
22	VETSRVS	31260	INSURANCE		\$1,500	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,800
22	VETSRVS	32431	SOFTWARE MAINTENANCE		\$2,443	\$2,100	\$0	\$0	\$2,100	\$2,443	\$2,443	\$0	\$2,100
<b>TOTAL EXPENDITURES</b>					<b>\$653,757</b>	<b>\$703,600</b>	<b>\$35,537</b>	<b>\$0</b>	<b>\$739,137</b>	<b>\$185,920</b>	<b>\$700,075</b>	<b>\$76,757</b>	<b>\$685,200</b>



DEPARTMENT: Veterans Service Office  
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	VETSRVS	10009	SALARIES AND WAGES		\$403,500									\$403,500
22	VETSRVS	10027	OVERTIME		\$100									\$100
22	VETSRVS	10099	RETIREMENT FUND		\$32,100									\$32,100
22	VETSRVS	10108	SOCIAL SECURITY		\$30,900									\$30,900
22	VETSRVS	10117	HEALTH		\$99,200									\$99,200
22	VETSRVS	10126	HEALTH-RETIREEES		\$8,700									\$8,700
22	VETSRVS	10153	DENTAL		\$8,600									\$8,600
22	VETSRVS	10180	LIFE INSURANCE		\$200									\$200
22	VETSRVS	10185	FSA ADMINISTRATION FEE		\$100									\$100
22	VETSRVS	10189	WORKERS COMPENSATION		\$900									\$900
22	VETSRVS	10198	UNEMPLOYMENT COMPENSATION		\$1,600									\$1,600
22	VETSRVS	20531	CARE OF VETERANS GRAVES		\$17,700									\$17,700
22	VETSRVS	20648	CONFERENCES AND TRAINING		\$6,000									\$6,000
22	VETSRVS	20922	DONATED EMERGENCY AID		\$1,000									\$1,000
22	VETSRVS	21413	LIBRARY		\$300									\$300
22	VETSRVS	21584	MEMBERSHIP FEES		\$300									\$300
22	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		\$6,300									\$6,300
22	VETSRVS	22250	REPAIR OF EQUIPMENT		\$100									\$100
22	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDR		\$1,000									\$1,000
22	VETSRVS	22646	TRAVEL EXPENSE		\$1,800									\$1,800
22	VETSRVS	22736	TELEPHONE		\$500									\$500
22	VETSRVS	22760	VETERANS OUTREACH PROGRAM		\$400									\$400
22	VETSRVS	22762	VETERANS AID		\$19,500		\$500							\$20,000
22	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		\$40,500		(\$500)							\$40,000
22	VETSRVS	31260	INSURANCE		\$1,800									\$1,800
22	VETSRVS	32431	SOFTWARE MAINTENANCE		\$2,100	\$400								\$2,500
<b>TOTAL EXPENDITURES</b>					<b>\$685,200</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$685,600</b>

DEPARTMENT: Veterans Service Office  
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		\$13,000	\$13,000	\$0	\$0	\$13,000	\$13,000	\$13,130	\$0	\$13,000
22	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		\$1,302	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
22	VETSRVS	81705	FLAGHOLDER REVENUE		\$152	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
<b>TOTAL REVENUES</b>					<b>\$14,454</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>	<b>\$13,000</b>	<b>\$14,830</b>	<b>\$0</b>	<b>\$14,700</b>

DEPARTMENT: Veterans Service Office  
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		\$13,000									\$13,000
22	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		\$1,000									\$1,000
22	VETSRVS	81705	FLAGHOLDER REVENUE		\$700									\$700
<b>TOTAL REVENUES</b>					<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Veterans Service Office	<b>3. DEPT. NO.</b> 57	<b>5. FUND NAME</b> General Fund	
<b>2. PROGRAM</b> Veterans Services	<b>4. PROGRAM NO.</b> 000/00	<b>6. FUND NO.</b> 1110	
<b>7. DECISION ITEM TITLE</b>		<b>8. BUDGETED POSITION CHANGES</b>	
Software Maintenance Contract		POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b> VETS-VETS-1		# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase budgeted expenditures to account for VetraSpec software maintenance.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
The amount currently budgeted for software maintenance is insufficient to cover the actual cost of maintenance fees for VetraSpec software used in the Veterans Service Office.		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$400
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$400
		<b>RELATED REVENUES</b>	
		TAXES	\$0
<b>(b) What are the consequences of not funding this request?</b>		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
Funding available for software maintenance fees will continue to be insufficient.		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
<b>(c) What savings/productivity improvements will result from approval of this request?</b>		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
N/A		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		<b>NET COST TO COUNTY</b>	<b>\$400</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Veterans Service Office	<b>3. DEPT. NO.</b>	57	<b>5. FUND NAME</b>	General Fund	
<b>2. PROGRAM</b>	Veterans Services	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110	
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>		
Expense Reallocation				POSITION#	TITLE	
<b>9. DECISION ITEM NUMBER</b> VETS-VETS-2				# FTE	START DATE	
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
Reallocate resources between two expenditure lines to better reflect departmental budget needs.						
				<b>TOTAL REQUESTED FTE CHANGE</b>		
				0.000		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
This reallocation is budget neutral and intended only to reflect the departments budget in a more accurate manner.						
				<b>REQUESTED EXPENDITURES</b>		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$0
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$0
				<b>RELATED REVENUES</b>		
				TAXES		\$0
				INTERGOVERNMENTAL REVENUE		\$0
				LICENSES & PERMITS		\$0
FINES, FORFEITS & PENALTIES		\$0				
PUBLIC CHARGES FOR SERVICES		\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0				
MISCELLANEOUS		\$0				
OTHER FINANCING SOURCES		\$0				
TOTAL REVENUE		\$0				
<b>NET COST TO COUNTY</b>		<b>\$0</b>				
<b>(b) What are the consequences of not funding this request?</b>						
N/A						
<b>(c) What savings/productivity improvements will result from approval of this request?</b>						
N/A						

## BUDGET CARRYFORWARD REQUEST

**DEPT:** VETERANS SERVICE OFFICE

**PROG:** VETERANS SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
VETSRVS	20922	81510	DONATED EMERGENCY AID	6,888	6,608	-	-	SELF FUNDED	1988 Resolution	
VETSRVS	22763		VETS RIDE WITH PRIDE EXPENSE	70,149	70,149	-	-	SELF FUNDED	2014 Budget	
				77,037	76,757	-	-			