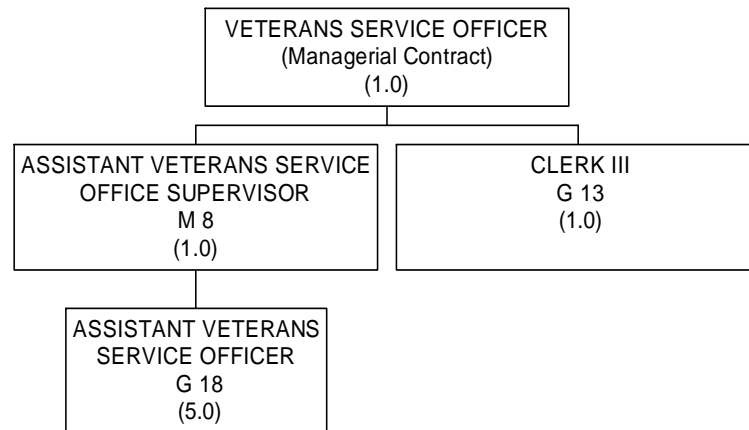


VETERANS SERVICE OFFICE



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<u>VETERANS SERVICES</u>							
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	5.000	5.000	5.000	5.000	5.000	5.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
VETERANS SERVICES TOTAL		8.000	8.000	8.000	8.000	8.000	8.000
		8.000	8.000	8.000	8.000	8.000	8.000

Dept:	Veterans Service Office	57	DANE COUNTY	Fund Name:	General Fund
Prgm:	Veterans Services	000/00		Fund No:	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 County Veterans Service Office (CVSO) 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. The CVSO played a role in generating over \$293M in federal benefits (including VA health care, disability compensation and pension benefits, and education dollars) to Dane County veterans and families in 2023. Most notably, the CVSO was instrumental in helping Dane County veterans and survivors obtain more than \$116M in disability compensation and needs-based pension benefits; this is money going directly into the pockets of those served, greatly impacting the lives therein. Through the Veterans Service Commission, the department administers county emergency assistance to veterans and their families to prevent eviction or utility disconnect. Office also provides donate aid (gas/grocery \$). Vets Ride with Pride bus pass program for VA service-disabled and VA Pension recipient veterans sees about 150-175 regular users annually. Office partners closely with VA and other community-based organizations, including having a sitting member on the Dane County Veterans Treatment Court team. In 2023, 5,070 veterans and family members were seen in the office or at an outreach location/events. Due to the PACT Act and other legislative VA benefit changes to total served was up nearly 48% over 2022.

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$845,577	\$950,800	\$0	\$0	\$950,800	\$263,838	\$965,278	\$1,019,100
Operating Expenses	\$62,152	\$76,700	\$74,153	\$0	\$150,853	\$9,734	\$143,004	\$80,700
Contractual Services	\$87,441	\$71,300	\$0	\$0	\$71,300	\$32,561	\$72,895	\$72,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$995,169	\$1,098,800	\$74,153	\$0	\$1,172,953	\$306,133	\$1,181,177	\$1,172,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$33,478	\$14,300	\$0	\$0	\$14,300	\$0	\$14,300	\$17,875
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	\$1,881	\$1,700	\$0	\$0	\$1,700	\$36	\$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
TOTAL	\$35,359	\$16,000	\$0	\$0	\$16,000	\$36	\$16,000	\$19,575
GPR SUPPORT	\$959,810	\$1,082,800			\$1,156,953			\$1,153,125
F.T.E. STAFF	8.000	8.000					8.000	8.000

Dept:	Veterans Service Office	57							Fund Name:	General Fund
Prgm:	Veterans Services	000/00							Fund No.:	1110
DI#	2025 Base	Net Decision Items							2025 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,019,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,019,100	
Operating Expenses	\$76,700	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$80,700	
Contractual Services	\$71,200	\$5,700	(\$4,000)	\$0	\$0	\$0	\$0	\$0	\$72,900	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,167,000	\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,172,700	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$14,300	\$0	\$0	\$3,575	\$0	\$0	\$0	\$0	\$17,875	
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	
TOTAL	\$16,000	\$0	\$0	\$3,575	\$0	\$0	\$0	\$0	\$19,575	
GPR SUPPORT	\$1,151,000	\$5,700	\$0	(\$3,575)	\$0	\$0	\$0	\$0	\$1,153,125	
F.T.E. STAFF	8.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2025 BUDGET BASE			\$1,167,000	\$16,000	\$1,151,000
DI #	VETS-VETS-1	Contractual Changes			
DEPT	Adjust Software Maintenance line by \$700 due to increased user fees and additional user. Adjust Rental of Space line by \$5,000 to cover increased rent expenses.		\$5,700	\$0	\$5,700
EXEC					\$0
ADOPTED					\$0
NET DI # VETS-VETS-1			\$5,700	\$0	\$5,700

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	VETS-VETS-2	Reallocation to Establish Utilities budget			
DEPT	Reallocation of \$4,000 from Rental of Space line to establish a Utilities line.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	VETS-VETS-2	\$0	\$0	\$0
DI #	VETS-VETS-3	State Aid Increase			
DEPT	Increase of \$3,575 to annual County Veterans Service Office grant by WI Department of Veterans Affairs/State of WI.		\$0	\$3,575	(\$3,575)
EXEC					\$0
ADOPTED					\$0
	NET DI #	VETS-VETS-3	\$0	\$3,575	(\$3,575)

2025 REQUESTED BUDGET	\$1,172,700	\$19,575	\$1,153,125
------------------------------	-------------	----------	-------------

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 845,577	\$ 950,800	\$ 0	\$ 0	\$ 950,800	\$ 263,838	\$ 965,278	\$ 0	\$ 1,019,100
OPERATING EXPENSE	62,152	76,700	74,153	0	150,853	9,734	143,004	94,253	76,700
CONTRACTUAL SERVICES	87,441	71,300	0	0	71,300	32,561	72,895	0	71,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 995,169	\$ 1,098,800	\$ 74,153	\$ 0	\$ 1,172,953	\$ 306,133	\$ 1,181,177	\$ 94,253	\$ 1,167,000
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	33,478	14,300	0	0	14,300	0	14,300	0	14,300
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	1,881	1,700	0	0	1,700	36	1,700	1,000	1,700
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 35,359	\$ 16,000	\$ 0	\$ 0	\$ 16,000	\$ 36	\$ 16,000	\$ 1,000	\$ 16,000
NET COST:	\$ 959,810	\$ 1,082,800	\$ 74,153	\$ 0	\$ 1,156,953	\$ 306,097	\$ 1,165,177	\$ 93,253	\$ 1,151,000

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	\$ 1,019,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,019,100
OPERATING EXPENSE	76,700	0	4,000	0	0	0	0	0	80,700
CONTRACTUAL SERVICES	71,200	5,700	(4,000)	0	0	0	0	0	72,900
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,167,000	\$ 5,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,172,700
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	14,300	0	0	3,575	0	0	0	0	17,875
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
TOTAL PROGRAM REVENUES	\$ 16,000	\$ 0	\$ 0	\$ 3,575	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,575
NET COST:	\$ 1,151,000	\$ 5,700	\$ 0	\$ (3,575)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,153,125

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 EXPENDITURES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	VETSRVS	10009	SALARIES AND WAGES		\$595,203	\$666,900	\$0	\$0	\$666,900	\$177,393	\$672,215	\$0	\$675,400
25	VETSRVS	10027	OVERTIME		\$1,791	\$100	\$0	\$0	\$100	\$0	\$1,871	\$0	\$100
25	VETSRVS	10072	LIMITED TERM EMPLOYEES		\$3,989	\$18,600	\$0	\$0	\$18,600	\$0	\$4,168	\$0	\$18,600
25	VETSRVS	10099	RETIREMENT FUND		\$40,621	\$46,100	\$0	\$0	\$46,100	\$12,240	\$46,799	\$0	\$46,600
25	VETSRVS	10108	SOCIAL SECURITY		\$45,597	\$52,500	\$0	\$0	\$52,500	\$13,409	\$51,772	\$0	\$53,100
25	VETSRVS	10117	HEALTH		\$128,951	\$152,000	\$0	\$0	\$152,000	\$52,873	\$172,022	\$0	\$207,400
25	VETSRVS	10126	HEALTH-RETIREES		\$20,509	\$5,000	\$0	\$0	\$5,000	\$5,500	\$5,500	\$0	\$5,500
25	VETSRVS	10153	DENTAL		\$8,382	\$9,000	\$0	\$0	\$9,000	\$2,388	\$10,391	\$0	\$11,100
25	VETSRVS	10180	LIFE INSURANCE		\$131	\$200	\$0	\$0	\$200	\$35	\$140	\$0	\$300
25	VETSRVS	10185	FSA ADMINISTRATION FEE		\$103	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	VETSRVS	10189	WORKERS COMPENSATION		\$300	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$900
25	VETSRVS	20531	CARE OF VETERANS GRAVES		\$18,169	\$17,700	\$0	\$0	\$17,700	\$0	\$17,700	\$0	\$17,700
25	VETSRVS	20648	CONFERENCES AND TRAINING		\$5,677	\$6,000	\$0	\$0	\$6,000	\$930	\$6,000	\$0	\$6,000
25	VETSRVS	20922	DONATED EMERGENCY AID		\$1,550	\$1,000	\$9,706	\$0	\$10,706	\$900	\$10,706	\$9,806	\$1,000
25	VETSRVS	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$0	\$89	\$0	\$300
25	VETSRVS	21584	MEMBERSHIP FEES		\$450	\$300	\$0	\$0	\$300	\$250	\$300	\$0	\$300
25	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		\$9,704	\$6,300	\$0	\$0	\$6,300	\$2,056	\$7,927	\$0	\$6,300
25	VETSRVS	22250	REPAIR OF EQUIPMENT		\$164	\$100	\$0	\$0	\$100	\$424	\$183	\$0	\$100
25	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDER		\$742	\$1,000	\$0	\$0	\$1,000	\$0	\$742	\$0	\$1,000
25	VETSRVS	22646	TRAVEL EXPENSE		\$605	\$1,800	\$0	\$0	\$1,800	\$184	\$1,097	\$0	\$1,800
25	VETSRVS	22736	TELEPHONE		\$793	\$500	\$0	\$0	\$500	\$247	\$741	\$0	\$500
25	VETSRVS	22760	VETERANS OUTREACH PROGRAM		\$194	\$1,700	\$0	\$0	\$1,700	\$0	\$355	\$0	\$1,700
25	VETSRVS	22762	VETERANS AID		\$11,213	\$20,000	\$0	\$0	\$20,000	\$4,744	\$12,717	\$0	\$20,000
25	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		\$12,890	\$20,000	\$64,447	\$0	\$84,447	\$0	\$84,447	\$84,447	\$20,000
25	VETSRVS	31260	INSURANCE		\$1,800	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$1,700
25	VETSRVS	32232	RENTAL OF SPACE		\$79,546	\$65,000	\$0	\$0	\$65,000	\$27,952	\$65,000	\$0	\$65,000
25	VETSRVS	32431	SOFTWARE MAINTENANCE		\$6,095	\$4,500	\$0	\$0	\$4,500	\$4,609	\$6,095	\$0	\$4,500
25	VETSRVS	22740	UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$995,169	\$1,098,800	\$74,153	\$0	\$1,172,953	\$306,133	\$1,181,177	\$94,253	\$1,167,000

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	
25	VETSRVS	10009	SALARIES AND WAGES		\$675,400									\$675,400
25	VETSRVS	10027	OVERTIME		\$100									\$100
25	VETSRVS	10072	LIMITED TERM EMPLOYEES		\$18,600									\$18,600
25	VETSRVS	10099	RETIREMENT FUND		\$46,600									\$46,600
25	VETSRVS	10108	SOCIAL SECURITY		\$53,100									\$53,100
25	VETSRVS	10117	HEALTH		\$207,400									\$207,400
25	VETSRVS	10126	HEALTH-RETIRES		\$5,500									\$5,500
25	VETSRVS	10153	DENTAL		\$11,100									\$11,100
25	VETSRVS	10180	LIFE INSURANCE		\$300									\$300
25	VETSRVS	10185	FSA ADMINISTRATION FEE		\$100									\$100
25	VETSRVS	10189	WORKERS COMPENSATION		\$900									\$900
25	VETSRVS	20531	CARE OF VETERANS GRAVES		\$17,700									\$17,700
25	VETSRVS	20648	CONFERENCES AND TRAINING		\$6,000									\$6,000
25	VETSRVS	20922	DONATED EMERGENCY AID		\$1,000									\$1,000
25	VETSRVS	21413	LIBRARY		\$300									\$300
25	VETSRVS	21584	MEMBERSHIP FEES		\$300									\$300
25	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		\$6,300									\$6,300
25	VETSRVS	22250	REPAIR OF EQUIPMENT		\$100									\$100
25	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDER		\$1,000									\$1,000
25	VETSRVS	22646	TRAVEL EXPENSE		\$1,800									\$1,800
25	VETSRVS	22736	TELEPHONE		\$500									\$500
25	VETSRVS	22760	VETERANS OUTREACH PROGRAM		\$1,700									\$1,700
25	VETSRVS	22762	VETERANS AID		\$20,000									\$20,000
25	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		\$20,000									\$20,000
25	VETSRVS	31260	INSURANCE		\$1,700									\$1,700
25	VETSRVS	32232	RENTAL OF SPACE		\$65,000	\$5,000	(\$4,000)							\$66,000
25	VETSRVS	32431	SOFTWARE MAINTENANCE		\$4,500	\$700								\$5,200
25	VETSRVS	22740	UTILITIES		\$0		\$4,000							\$4,000
TOTAL EXPENDITURES					\$1,167,000	\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,172,700

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 REVENUES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		\$33,478	\$14,300	\$0	\$0	\$14,300	\$0	\$14,300	\$0	\$14,300
25	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		\$1,642	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
25	VETSRVS	81705	FLAGHOLDER REVENUE		\$239	\$700	\$0	\$0	\$700	\$36	\$700	\$0	\$700
TOTAL REVENUES					\$35,359	\$16,000	\$0	\$0	\$16,000	\$36	\$16,000	\$1,000	\$16,000

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	
25	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		\$14,300			\$3,575						\$17,875
25	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		\$1,000									\$1,000
25	VETSRVS	81705	FLAGHOLDER REVENUE		\$700									\$700
TOTAL REVENUES					\$16,000	\$0	\$0	\$3,575	\$0	\$0	\$0	\$0	\$0	\$19,575

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Veterans Service Office	3. DEPT. NO.	57	5. FUND NAME	General Fund	
2. PROGRAM	Veterans Services	4. PROGRAM NO.	000/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES		
Contractual Changes				POSITION#	TITLE	
9. DECISION ITEM NUMBER VETS-VETS-1				# FTE	START DATE	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)				TOTAL REQUESTED FTE CHANGE		
Adjust Software Maintenance line by \$700 due to increased user fees and additional user. Adjust Rental of Space line by \$5,000 to cover increased rent expenses.						0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY		
Office case management and claims submission system vital to office operations. Rental adjustment part of cost of doing business.				REQUESTED EXPENDITURES		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$5,700
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$5,700
				RELATED REVENUES		
				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				
NET COST TO COUNTY		\$5,700				
(b) What are the consequences of not funding this request?						
(c) What savings/productivity improvements will result from approval of this request?						
N/A						

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Veterans Service Office	3. DEPT. NO. 57	5. FUND NAME General Fund
2. PROGRAM Veterans Services	4. PROGRAM NO. 000/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Reallocation to Establish Utilities budget	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
	# FTE	START DATE
9. DECISION ITEM NUMBER VETS-VETS-2		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocation of \$4,000 from Rental of Space line to establish a Utilities line.		
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Line was not established when we first moved to Aberg work site. Utilities line needed for proper accounting of expense. Expense was previously paid out of rental line.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$4,000
	CONTRACTUAL EXPENSE	(\$4,000)
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$0
	RELATED REVENUES	
	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
	NET COST TO COUNTY	\$0
(b) What are the consequences of not funding this request?		
(c) What savings/productivity improvements will result from approval of this request?		
N/A		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Veterans Service Office	3. DEPT. NO.	57	5. FUND NAME	General Fund	
2. PROGRAM	Veterans Services	4. PROGRAM NO.	000/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES		
State Aid Increase				POSITION#	TITLE	
9. DECISION ITEM NUMBER VETS-VETS-3				# FTE	START DATE	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Increase of \$3,575 to annual County Veterans Service Office grant by WI Department of Veterans Affairs/State of WI.						
				TOTAL REQUESTED FTE CHANGE		
				0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY		
Increased external revenue.						
				REQUESTED EXPENDITURES		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$0
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$0
				RELATED REVENUES		
				TAXES		\$0
				INTERGOVERNMENTAL REVENUE		\$3,575
				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		\$3,575				
NET COST TO COUNTY		(\$3,575)				
(b) What are the consequences of not funding this request?						
Increased external revenue.						
(c) What savings/productivity improvements will result from approval of this request?						
Increased external revenue. Office goal is to use this increased funding to help fund position reclass for position which has taken on additional responsibilities higher than current position classification.						

BUDGET CARRYFORWARD REQUEST

DEPT: VETERANS SERVICE OFFICE

PROG: VETERANS SERVICES

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
VETSRVS	20922	DONATED EMERGENCY AID	10,706	9,806			SELF FUNDED	1988 Resolution	
VETSRVS	81510	DONATED EMERGENCY AID REVENUE			1,000	1,000	SELF FUNDED	1988 Resolution	
VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE	84,447	84,447			SELF FUNDED	2014 Budget	
			95,153	94,253	1,000	1,000			