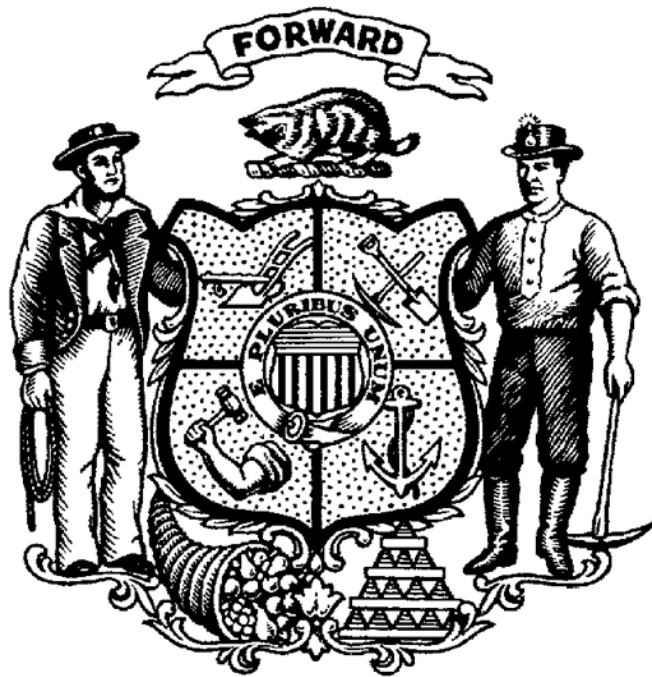


# State of Wisconsin

## Department of Military Affairs



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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STATE OF WISCONSIN

DEPARTMENT OF MILITARY AFFAIRS  
OFFICE OF THE ADJUTANT GENERAL  
POST OFFICE BOX 14587  
MADISON, WI 53708-0587

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September 16, 2024

Ms. Kathy Blumenfeld, Secretary  
Department of Administration  
101 East Wilson Street  
Madison, WI 53703


Dear Secretary Blumenfeld:

I am pleased to submit for your consideration the 2025-27 biennial budget requests for the Department of Military Affairs (DMA). In keeping with the budget instruction for this biennium, the Department of Military Affairs made every effort to maintain its budget at the FY2025 level; however, the department has projects and needs that require significant investment as we continue to implement key initiatives such as replacement of the WISCOM system and are impacted by federal funding reductions or increased federal requirements. Additionally, the Wisconsin National Guard is seeing a significant drop in recruitment and retention which impacts the ability of the agency to meet its core mission. Finally, the agency continues to look for better ways to serve partner and agency needs related to homeland security, disaster recovery and administration of the agency. We will continue to work with your staff to move forward and secure the much-needed agency resources to meet the department's mission and responsibilities.

The employees of the department are deeply committed to the department's mission to provide essential, effective and responsive military, homeland security, interoperability and emergency management capabilities for Wisconsin citizens, while also recognizing our responsibility to be prudent stewards of public resources. As such, we will continue to meet or exceed our mission goals by increasing operational efficiency, re-evaluating our priorities and working cooperatively and effectively with our partners and stakeholders.

We look forward to discussing these items further with the Department of Administration and the governor as the budget process continues.

Sincerely,



David W. May, Brigadier General  
Interim Adjutant General of Wisconsin

## **AGENCY DESCRIPTION**

The department provides essential, effective and responsive military and emergency management capability for the citizens of our state and nation. The department is comprised of three major programs: the Wisconsin Army and Air National Guard, Office of Emergency Communication and the Division of Emergency Management.

The Wisconsin Constitution designates the Governor as the commander-in-chief of the Wisconsin National Guard. The head of the department is the adjutant general, who is appointed by the Governor for a fixed five-year term and may serve successive terms.

The mission of the Wisconsin National Guard is to provide fully capable citizen-soldiers and citizen-airmen prepared to deploy anywhere, at any time, to support community, state and federal missions. The federal mission is to provide trained units, soldiers and airmen in time of war or national emergency, as directed by the President of the United States of America. The state mission is to assist civil authorities in protecting life and property, and preserving peace, order and public safety during emergencies, as directed by the Governor of the State of Wisconsin. The adjutant general appoints three deputy adjutants general to lead the Wisconsin National Guard: a deputy adjutant general for Army, a deputy adjutant general for Air and a deputy adjutant general for civil authority support who may also serve as chief of staff. The deputy adjutants general for Air and Army serve fixed five-year terms beginning six months after the adjutant general's term. The deputy adjutant general for civil authority support serves at the pleasure of the adjutant general.

The composition of Wisconsin Army and Air National Guard units is authorized by the U.S. Department of Defense through the National Guard Bureau. The federal government provides arms and ammunition, equipment and uniforms, major training facilities, pay for military and support personnel, and training and supervision. The state provides support personnel and conducts training. Both share the cost of constructing, maintaining and operating armories and other state military facilities.

The Office of Emergency Communication (OEC) supports and promotes the ability of emergency responders and government officials to continuously communicate in the event of natural disasters, acts of terrorism or other man-made disasters. The OEC also works to ensure and attain interoperable and operable emergency communications by working with public safety practitioners throughout the State and Nation to implement strategies of the Statewide Communications Interoperability Plan. The major programs include the Interoperability Council, Nationwide Public Safety Broadband Network (FirstNet), Wisconsin Statewide Interoperable Radio Network (WISCOM), Land Mobile Radio Communications and 9-1-1.

The Division of Emergency Management coordinates with local, tribal, state and federal agencies, as well as the volunteer and private sectors, to plan for, prepare for and respond to natural disasters or manmade emergencies. Major division programs include the Homeland Security grant program; disaster planning and response, training and exercises; radiological emergency preparedness; hazard mitigation; emergency fire and police services; the State Disaster fund; and administration of the Emergency Planning and Community Right to Know Act (EPCRA).

## **MISSION**

The department's mission is to build and maintain a trained, equipped and ready force of Army and Air National Guard units which are fully capable of meeting any national or state mission, an Office of Emergency Communication which provides effective statewide interoperability capabilities to serve the state's public safety communication needs, and a Division of Emergency Management which provides timely and effective disaster preparedness, mitigation, response and recovery services for Wisconsin.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: National Guard Operations**

Goal: Serve the citizens of Wisconsin and the nation through the maintenance of organizational readiness of National Guard units to perform both state and federal missions.

Objective/Activity: Maintain and increase operational readiness of National Guard units as measured by national standards established by the U.S. Department of Defense. (Readiness to perform assigned federal missions equates to readiness to perform state missions as well.) Criteria encompass personnel, equipment and training standards.

### **Program 2: Guard Members' Benefits**

Goal: Utilize authorized state benefits to recruit sufficient individuals to attain and maintain statewide National Guard strength authorizations.

Objective/Activity: Maintain Wisconsin Army National Guard and Wisconsin Air National Guard membership at 100 percent of authorized strength.

### **Program 3: Emergency Management Services**

Goal: In partnership with local governments, maintain and improve emergency planning and response services within the state to ensure that emergency response to any disaster situation, whether natural or man-made, is timely, coordinated and effective.

Objective/Activity: Maintain and improve a comprehensive emergency management program, which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local levels. Measure the current capability of Wisconsin Emergency Management (WEM) by maintaining compliance with Federal Emergency Management Agency (FEMA) Emergency Management Performance Standards and maintaining a high level of compliance with hazardous materials reporting.

### **Program 4: National Guard Youth Programs**

Goal: Within the limitations of available resources, minimize attrition while maximizing retention and the number of cadets graduating from the Wisconsin National Guard Challenge Academy.

Objective/Activity: Continuously strive to improve all aspects of the residential and post-residential program in order to increase graduation, High School Equivalency Diploma (HSED) attainment and placement rates.

**Wisconsin Department of Military Affairs  
Performance Measures**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prg No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	54%	90%	72%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	75%	100%	80%
1.	Number of new recruits - Army Guard Number of new recruits - Air Guard Number of new recruits - Overall	1,100 220 1,320	545 126 671	1,061 230 1,291	672 213 885
1.	Assigned strength - Army Guard <sup>1</sup> Assigned strength - Air Guard Assigned strength - Overall	7,424 2,325 9,749	6,446 2,177 8,623	7,144 2,301 9,445	6,224 2,182 8,406
1.	Percentage of authorized - Army Guard Percentage of authorized - Air Guard Percentage of authorized - Overall	105% 102% 100%	91% 96.2% 93.6%	100% 102% 100%	88% 98% 93%
3.	Maintain compliance with FEMA Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting.	Received approval of all FEMA EMPG quarterly reporting.	Receive approval of all FEMA EMPG quarterly reporting.	Received approval of all FEMA EMPG quarterly reporting.
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities.	Achieved an EPCRA compliance rate of 100% of reporting facilities.	Maintain an EPCRA compliance rate of 98% of reporting facilities.	EPCRA compliance rate of >99.6% achieved by end of SFY; anticipate 100% compliance rate by end of calendar year.
3.	Evaluate EMAP accreditation requirements and develop plan for accreditation.	---	Prepared for, submitted, and received EMAP re-accreditation through Jan. 2028.	---	Prepared for EMAP re-accreditation
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	200 100%	165 <sup>3</sup> 89.7%	200 100%	209 90.9%
4.	Challenge Academy graduates attaining HSED upon or within one year of graduation. Percentage of graduates.	105 60%	165 100%	105 60%	209 100%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase.	110 65%	90 63%	110 65%	100 61%

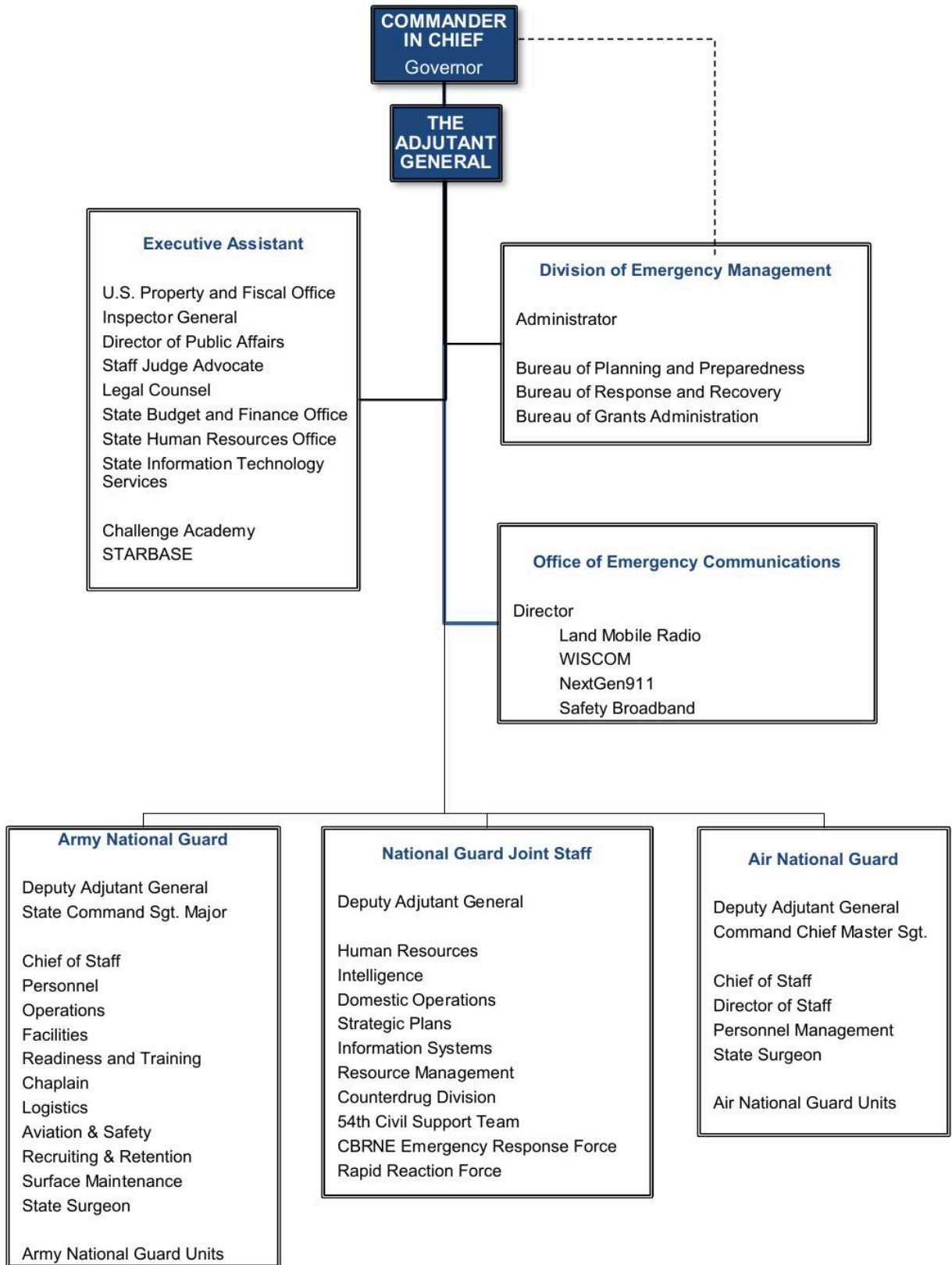
**2025, 2026 AND 2027 GOALS**

<b>Prog No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	90%	88%	96%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Number of new recruits – Army Guard Number of new recruits – Air Guard Number of new recruits – Overall	1,061 230 1,291	834 254 1,088	851 272 1,123
1.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall	7,215 2,301 9,516	7,122 2,248 9,370	7,122 2,295 9,417
1.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 102% 100%	100% 99.5% 99.75%	100% 101.5% 100.75%
3.	Maintain compliance with FEMA Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting.	Receive approval of all FEMA EMPG quarterly reporting.	Receive approval of all FEMA EMPG quarterly reporting.
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities.	Maintain an EPCRA compliance rate of 98% of reporting facilities.	Maintain an EPCRA compliance rate of 98% of reporting facilities.
3.	Review and update, as necessary, all supporting EMAP accreditation paperwork in preparation for 2021 re-accreditation review.	Prepare for EMAP re-accreditation	Prepare for EMAP re-accreditation	Prepare for EMAP re-accreditation
4.	Challenge Academy program graduates: (2 sessions) Percentage of graduate target.	200 100%	200 100%	200 100%
4.	Challenge Academy graduates attaining HSED upon or within one year of graduation. Percentage of graduates.	140 70%	140 70%	140 70%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase. Percent of graduates.	120 60%	102 51%	102 51%

1. The goal reflects Department of Defense (DOD) authorization documents. Adjustments to DOD authorizations account for the adjustment in goal. The inconsistency in reportable metrics is reflective of two impacts: Federal versus State fiscal year cycles as well as processing of end of year losses.
2. No goal was provided for 2023 and 2024 since it was undetermined at the time whether the department would seek renewal of EMAP accreditation after the current accreditation expired in 2021. The department did seek and obtain re-accreditation in 2023.
3. Staff shortages required Challenge Academy to reduce the number of cadets enrolled.



# Wisconsin Department of Military Affairs Organizational Structure



# Agency Total by Fund Source

Department of Military Affairs

2527 Biennial Budget

		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	\$5,307,075	\$5,816,900	\$5,816,900	\$5,816,900	0.00	0.00	\$11,633,800	\$11,633,800	\$0	0.00%
GPR	L	\$5,670,441	\$6,164,400	\$6,164,400	\$6,164,400	0.00	0.00	\$12,328,800	\$12,328,800	\$0	0.00%
GPR	S	\$27,057,854	\$27,158,100	\$27,804,300	\$27,804,300	82.48	82.48	\$54,316,200	\$55,608,600	\$1,292,400	2.40%
<b>Total</b>		\$38,035,370	\$39,139,400	\$39,785,600	\$39,785,600	82.48	82.48	\$78,278,800	\$79,571,200	\$1,292,400	1.70%
PR	L	\$1,025,488	\$1,043,800	\$1,043,800	\$1,043,800	0.00	0.00	\$2,087,600	\$2,087,600	\$0	0.00%
PR	S	\$8,729,185	\$8,792,300	\$9,714,100	\$9,714,100	54.12	54.12	\$17,584,600	\$19,428,200	\$1,843,600	10.50%
<b>Total</b>		\$9,754,673	\$9,836,100	\$10,757,900	\$10,757,900	54.12	54.12	\$19,672,200	\$21,515,800	\$1,843,600	9.40%
PR Federal	A	\$9,519,988	\$4,908,300	\$4,908,300	\$4,908,300	0.00	0.00	\$9,816,600	\$9,816,600	\$0	0.00%
PR Federal	L	\$28,382,871	\$45,481,300	\$45,557,200	\$45,557,200	9.00	9.00	\$90,962,600	\$91,114,400	\$151,800	0.20%
PR Federal	S	\$162,132,655	\$63,197,400	\$93,316,100	\$93,319,200	472.40	471.40	\$126,394,800	\$186,635,300	\$60,240,500	47.70%
<b>Total</b>		\$200,035,514	\$113,587,000	\$143,781,600	\$143,784,700	481.40	480.40	\$227,174,000	\$287,566,300	\$60,392,300	26.60%
SEG	A	\$3,715,444	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%
SEG	L	\$462,000	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
SEG	S	\$4,220,246	\$41,911,600	\$41,996,700	\$41,996,700	5.00	5.00	\$83,823,200	\$83,993,400	\$170,200	0.20%
<b>Total</b>		\$8,397,690	\$43,084,900	\$43,170,000	\$43,170,000	5.00	5.00	\$86,169,800	\$86,340,000	\$170,200	0.20%
<b>Grand Total</b>		\$256,223,247	\$205,647,400	\$237,495,100	\$237,498,200	623.00	622.00	\$411,294,800	\$474,993,300	\$63,698,500	15.50%

# Agency Total by Program

Department of Military Affairs

2527 Biennial Budget

		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 %
<b>01 National guard operations</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$18,937,897</b>	<b>\$24,333,800</b>	<b>\$24,775,200</b>	<b>\$24,775,200</b>	<b>72.40</b>	<b>72.40</b>	<b>\$48,667,600</b>	<b>\$49,550,400</b>	<b>\$882,800</b>	<b>1.81%</b>
S	\$18,937,897	\$24,333,800	\$24,775,200	\$24,775,200	72.40	72.40	\$48,667,600	\$49,550,400	\$882,800	1.81%
<b>PR</b>	<b>\$1,415,253</b>	<b>\$1,808,100</b>	<b>\$2,296,700</b>	<b>\$2,296,700</b>	<b>11.50</b>	<b>11.50</b>	<b>\$3,616,200</b>	<b>\$4,593,400</b>	<b>\$977,200</b>	<b>27.02%</b>
S	\$1,415,253	\$1,808,100	\$2,296,700	\$2,296,700	11.50	11.50	\$3,616,200	\$4,593,400	\$977,200	27.02%
<b>Total - Non Federal</b>	<b>\$20,353,150</b>	<b>\$26,141,900</b>	<b>\$27,071,900</b>	<b>\$27,071,900</b>	<b>83.90</b>	<b>83.90</b>	<b>\$52,283,800</b>	<b>\$54,143,800</b>	<b>\$1,860,000</b>	<b>3.56%</b>
S	\$20,353,150	\$26,141,900	\$27,071,900	\$27,071,900	83.90	83.90	\$52,283,800	\$54,143,800	\$1,860,000	3.56%
<b>Federal</b>										
<b>PR</b>	<b>\$61,228,244</b>	<b>\$53,227,000</b>	<b>\$83,055,200</b>	<b>\$83,058,300</b>	<b>402.00</b>	<b>401.00</b>	<b>\$106,454,000</b>	<b>\$166,113,500</b>	<b>\$59,659,500</b>	<b>56.04%</b>
S	\$61,228,244	\$53,227,000	\$83,055,200	\$83,058,300	402.00	401.00	\$106,454,000	\$166,113,500	\$59,659,500	56.04%
<b>Total - Federal</b>	<b>\$61,228,244</b>	<b>\$53,227,000</b>	<b>\$83,055,200</b>	<b>\$83,058,300</b>	<b>402.00</b>	<b>401.00</b>	<b>\$106,454,000</b>	<b>\$166,113,500</b>	<b>\$59,659,500</b>	<b>56.04%</b>
S	\$61,228,244	\$53,227,000	\$83,055,200	\$83,058,300	402.00	401.00	\$106,454,000	\$166,113,500	\$59,659,500	56.04%
<b>PGM 01 Total</b>	<b>\$81,581,394</b>	<b>\$79,368,900</b>	<b>\$110,127,100</b>	<b>\$110,130,200</b>	<b>485.90</b>	<b>484.90</b>	<b>\$158,737,800</b>	<b>\$220,257,300</b>	<b>\$61,519,500</b>	<b>38.76%</b>
<b>GPR</b>	<b>\$18,937,897</b>	<b>\$24,333,800</b>	<b>\$24,775,200</b>	<b>\$24,775,200</b>	<b>72.40</b>	<b>72.40</b>	<b>\$48,667,600</b>	<b>\$49,550,400</b>	<b>\$882,800</b>	<b>1.81%</b>

# Agency Total by Program

Department of Military Affairs

2527 Biennial Budget

		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 %	
<b>01 National guard operations</b>											
	S	\$18,937,897	\$24,333,800	\$24,775,200	\$24,775,200	72.40	72.40	\$48,667,600	\$49,550,400	\$882,800	1.81%
<b>PR</b>		<b>\$62,643,497</b>	<b>\$55,035,100</b>	<b>\$85,351,900</b>	<b>\$85,355,000</b>	<b>413.50</b>	<b>412.50</b>	<b>\$110,070,200</b>	<b>\$170,706,900</b>	<b>\$60,636,700</b>	<b>55.09%</b>
	S	\$62,643,497	\$55,035,100	\$85,351,900	\$85,355,000	413.50	412.50	\$110,070,200	\$170,706,900	\$60,636,700	55.09%
<b>TOTAL 01</b>		<b>\$81,581,394</b>	<b>\$79,368,900</b>	<b>\$110,127,100</b>	<b>\$110,130,200</b>	<b>485.90</b>	<b>484.90</b>	<b>\$158,737,800</b>	<b>\$220,257,300</b>	<b>\$61,519,500</b>	<b>38.76%</b>
	S	\$81,581,394	\$79,368,900	\$110,127,100	\$110,130,200	485.90	484.90	\$158,737,800	\$220,257,300	\$61,519,500	38.76%

# Agency Total by Program

Department of Military Affairs

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 Guard members' benefits</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$5,290,175</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$11,600,000</b>	<b>\$11,600,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$5,290,175	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$5,290,175</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$11,600,000</b>	<b>\$11,600,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$5,290,175	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%
<b>PGM 02 Total</b>	<b>\$5,290,175</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$11,600,000</b>	<b>\$11,600,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>GPR</b>	<b>\$5,290,175</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$11,600,000</b>	<b>\$11,600,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$5,290,175	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%
<b>TOTAL 02</b>	<b>\$5,290,175</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$11,600,000</b>	<b>\$11,600,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$5,290,175	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%

# Agency Total by Program

Department of Military Affairs

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 Emergency management services</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$13,807,298</b>	<b>\$9,005,600</b>	<b>\$9,210,400</b>	<b>\$9,210,400</b>	<b>10.08</b>	<b>10.08</b>	<b>\$18,011,200</b>	<b>\$18,420,800</b>	<b>\$409,600</b>	<b>2.27%</b>
A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$5,670,441	\$6,164,400	\$6,164,400	\$6,164,400	0.00	0.00	\$12,328,800	\$12,328,800	\$0	0.00%
S	\$8,119,957	\$2,824,300	\$3,029,100	\$3,029,100	10.08	10.08	\$5,648,600	\$6,058,200	\$409,600	7.25%
<b>PR</b>	<b>\$6,865,945</b>	<b>\$6,713,200</b>	<b>\$7,087,400</b>	<b>\$7,087,400</b>	<b>30.62</b>	<b>30.62</b>	<b>\$13,426,400</b>	<b>\$14,174,800</b>	<b>\$748,400</b>	<b>5.57%</b>
L	\$1,025,488	\$1,043,800	\$1,043,800	\$1,043,800	0.00	0.00	\$2,087,600	\$2,087,600	\$0	0.00%
S	\$5,840,457	\$5,669,400	\$6,043,600	\$6,043,600	30.62	30.62	\$11,338,800	\$12,087,200	\$748,400	6.60%
<b>SEG</b>	<b>\$8,397,690</b>	<b>\$43,084,900</b>	<b>\$43,170,000</b>	<b>\$43,170,000</b>	<b>5.00</b>	<b>5.00</b>	<b>\$86,169,800</b>	<b>\$86,340,000</b>	<b>\$170,200</b>	<b>0.20%</b>
A	\$3,715,444	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%
L	\$462,000	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
S	\$4,220,246	\$41,911,600	\$41,996,700	\$41,996,700	5.00	5.00	\$83,823,200	\$83,993,400	\$170,200	0.20%
<b>Total - Non Federal</b>	<b>\$29,070,933</b>	<b>\$58,803,700</b>	<b>\$59,467,800</b>	<b>\$59,467,800</b>	<b>45.70</b>	<b>45.70</b>	<b>\$117,607,400</b>	<b>\$118,935,600</b>	<b>\$1,328,200</b>	<b>1.13%</b>
A	\$3,732,344	\$728,100	\$728,100	\$728,100	0.00	0.00	\$1,456,200	\$1,456,200	\$0	0.00%

# Agency Total by Program

Department of Military Affairs

2527 Biennial Budget

		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 %	
<b>03 Emergency management services</b>											
L	\$7,157,929	\$7,670,300	\$7,670,300	\$7,670,300	0.00	0.00	\$15,340,600	\$15,340,600	\$0	0.00%	
S	\$18,180,660	\$50,405,300	\$51,069,400	\$51,069,400	45.70	45.70	\$100,810,600	\$102,138,800	\$1,328,200	1.32%	
<b>Federal</b>											
<b>PR</b>	<b>\$134,480,854</b>	<b>\$56,420,400</b>	<b>\$56,609,300</b>	<b>\$56,609,300</b>	<b>43.40</b>	<b>43.40</b>	<b>\$112,840,800</b>	<b>\$113,218,600</b>	<b>\$377,800</b>	<b>0.33%</b>	
A	\$9,519,988	\$4,908,300	\$4,908,300	\$4,908,300	0.00	0.00	\$9,816,600	\$9,816,600	\$0	0.00%	
L	\$28,382,871	\$45,481,300	\$45,557,200	\$45,557,200	9.00	9.00	\$90,962,600	\$91,114,400	\$151,800	0.17%	
S	\$96,577,995	\$6,030,800	\$6,143,800	\$6,143,800	34.40	34.40	\$12,061,600	\$12,287,600	\$226,000	1.87%	
<b>Total - Federal</b>	<b>\$134,480,854</b>	<b>\$56,420,400</b>	<b>\$56,609,300</b>	<b>\$56,609,300</b>	<b>43.40</b>	<b>43.40</b>	<b>\$112,840,800</b>	<b>\$113,218,600</b>	<b>\$377,800</b>	<b>0.33%</b>	
A	\$9,519,988	\$4,908,300	\$4,908,300	\$4,908,300	0.00	0.00	\$9,816,600	\$9,816,600	\$0	0.00%	
L	\$28,382,871	\$45,481,300	\$45,557,200	\$45,557,200	9.00	9.00	\$90,962,600	\$91,114,400	\$151,800	0.17%	
S	\$96,577,995	\$6,030,800	\$6,143,800	\$6,143,800	34.40	34.40	\$12,061,600	\$12,287,600	\$226,000	1.87%	
<b>PGM 03 Total</b>	<b>\$163,551,787</b>	<b>\$115,224,100</b>	<b>\$116,077,100</b>	<b>\$116,077,100</b>	<b>89.10</b>	<b>89.10</b>	<b>\$230,448,200</b>	<b>\$232,154,200</b>	<b>\$1,706,000</b>	<b>0.74%</b>	
<b>GPR</b>	<b>\$13,807,298</b>	<b>\$9,005,600</b>	<b>\$9,210,400</b>	<b>\$9,210,400</b>	<b>10.08</b>	<b>10.08</b>	<b>\$18,011,200</b>	<b>\$18,420,800</b>	<b>\$409,600</b>	<b>2.27%</b>	
A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%	

# Agency Total by Program

Department of Military Affairs

2527 Biennial Budget

		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 %	
<b>03 Emergency management services</b>											
L	\$5,670,441	\$6,164,400	\$6,164,400	\$6,164,400	0.00	0.00	\$12,328,800	\$12,328,800	\$0	0.00%	
S	\$8,119,957	\$2,824,300	\$3,029,100	\$3,029,100	10.08	10.08	\$5,648,600	\$6,058,200	\$409,600	7.25%	
<b>PR</b>	<b>\$141,346,799</b>	<b>\$63,133,600</b>	<b>\$63,696,700</b>	<b>\$63,696,700</b>	<b>74.02</b>	<b>74.02</b>	<b>\$126,267,200</b>	<b>\$127,393,400</b>	<b>\$1,126,200</b>	<b>0.89%</b>	
L	\$29,408,359	\$46,525,100	\$46,601,000	\$46,601,000	9.00	9.00	\$93,050,200	\$93,202,000	\$151,800	0.16%	
S	\$102,418,452	\$11,700,200	\$12,187,400	\$12,187,400	65.02	65.02	\$23,400,400	\$24,374,800	\$974,400	4.16%	
A	\$9,519,988	\$4,908,300	\$4,908,300	\$4,908,300	0.00	0.00	\$9,816,600	\$9,816,600	\$0	0.00%	
<b>SEG</b>	<b>\$8,397,690</b>	<b>\$43,084,900</b>	<b>\$43,170,000</b>	<b>\$43,170,000</b>	<b>5.00</b>	<b>5.00</b>	<b>\$86,169,800</b>	<b>\$86,340,000</b>	<b>\$170,200</b>	<b>0.20%</b>	
A	\$3,715,444	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%	
L	\$462,000	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%	
S	\$4,220,246	\$41,911,600	\$41,996,700	\$41,996,700	5.00	5.00	\$83,823,200	\$83,993,400	\$170,200	0.20%	
<b>TOTAL 03</b>	<b>\$163,551,787</b>	<b>\$115,224,100</b>	<b>\$116,077,100</b>	<b>\$116,077,100</b>	<b>89.10</b>	<b>89.10</b>	<b>\$230,448,200</b>	<b>\$232,154,200</b>	<b>\$1,706,000</b>	<b>0.74%</b>	
A	\$13,252,332	\$5,636,400	\$5,636,400	\$5,636,400	0.00	0.00	\$11,272,800	\$11,272,800	\$0	0.00%	
L	\$35,540,800	\$53,151,600	\$53,227,500	\$53,227,500	9.00	9.00	\$106,303,200	\$106,455,000	\$151,800	0.14%	
S	\$114,758,655	\$56,436,100	\$57,213,200	\$57,213,200	80.10	80.10	\$112,872,200	\$114,426,400	\$1,554,200	1.38%	



# Agency Total by Program

Department of Military Affairs

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 National guard youth programs</b>										
<b>Non Federal</b>										
PR	\$1,473,475	\$1,314,800	\$1,373,800	\$1,373,800	12.00	12.00	\$2,629,600	\$2,747,600	\$118,000	4.49%
S	\$1,473,475	\$1,314,800	\$1,373,800	\$1,373,800	12.00	12.00	\$2,629,600	\$2,747,600	\$118,000	4.49%
<b>Total - Non Federal</b>	<b>\$1,473,475</b>	<b>\$1,314,800</b>	<b>\$1,373,800</b>	<b>\$1,373,800</b>	<b>12.00</b>	<b>12.00</b>	<b>\$2,629,600</b>	<b>\$2,747,600</b>	<b>\$118,000</b>	<b>4.49%</b>
S	\$1,473,475	\$1,314,800	\$1,373,800	\$1,373,800	12.00	12.00	\$2,629,600	\$2,747,600	\$118,000	4.49%
<b>Federal</b>										
PR	\$4,326,416	\$3,939,600	\$4,117,100	\$4,117,100	36.00	36.00	\$7,879,200	\$8,234,200	\$355,000	4.51%
S	\$4,326,416	\$3,939,600	\$4,117,100	\$4,117,100	36.00	36.00	\$7,879,200	\$8,234,200	\$355,000	4.51%
<b>Total - Federal</b>	<b>\$4,326,416</b>	<b>\$3,939,600</b>	<b>\$4,117,100</b>	<b>\$4,117,100</b>	<b>36.00</b>	<b>36.00</b>	<b>\$7,879,200</b>	<b>\$8,234,200</b>	<b>\$355,000</b>	<b>4.51%</b>
S	\$4,326,416	\$3,939,600	\$4,117,100	\$4,117,100	36.00	36.00	\$7,879,200	\$8,234,200	\$355,000	4.51%
<b>PGM 04 Total</b>	<b>\$5,799,891</b>	<b>\$5,254,400</b>	<b>\$5,490,900</b>	<b>\$5,490,900</b>	<b>48.00</b>	<b>48.00</b>	<b>\$10,508,800</b>	<b>\$10,981,800</b>	<b>\$473,000</b>	<b>4.50%</b>
PR	\$5,799,891	\$5,254,400	\$5,490,900	\$5,490,900	48.00	48.00	\$10,508,800	\$10,981,800	\$473,000	4.50%
S	\$5,799,891	\$5,254,400	\$5,490,900	\$5,490,900	48.00	48.00	\$10,508,800	\$10,981,800	\$473,000	4.50%
<b>TOTAL 04</b>	<b>\$5,799,891</b>	<b>\$5,254,400</b>	<b>\$5,490,900</b>	<b>\$5,490,900</b>	<b>48.00</b>	<b>48.00</b>	<b>\$10,508,800</b>	<b>\$10,981,800</b>	<b>\$473,000</b>	<b>4.50%</b>

# Agency Total by Program

Department of Military Affairs

2527 Biennial Budget

		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 %
<b>04 National guard youth programs</b>										
S	\$5,799,891	\$5,254,400	\$5,490,900	\$5,490,900	48.00	48.00	\$10,508,800	\$10,981,800	\$473,000	4.50%
<b>AGENCY TOTAL</b>	<b>\$256,223,247</b>	<b>\$205,647,400</b>	<b>\$237,495,100</b>	<b>\$237,498,200</b>	<b>623.00</b>	<b>622.00</b>	<b>\$411,294,800</b>	<b>\$474,993,300</b>	<b>\$63,698,500</b>	<b>15.49%</b>

# Agency Total by Decision Item

Department of Military Affairs

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$205,647,400	\$205,647,400	625.00	625.00
3001 Turnover Reduction	(\$772,800)	(\$772,800)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(4.00)	(5.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$4,915,500	\$4,915,500	0.00	0.00
3007 Overtime	\$430,500	\$430,500	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$30,100	\$33,200	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4001 PR Re-estimates	\$27,157,100	\$27,157,100	0.00	0.00
4003 GPR Re-estimates	\$87,300	\$87,300	0.00	0.00
5000 Position Realignment for Truax Field	\$0	\$0	2.00	2.00
<b>TOTAL</b>	<b>\$237,495,100</b>	<b>\$237,498,200</b>	<b>623.00</b>	<b>622.00</b>

# GPR Earned

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	01	National guard operations
<b>DATE</b>	09/12/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
FEMA Disaster Payment	\$7,023,568	\$0	\$0	\$0
Repayment of Awards	\$0	\$30,000	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$7,023,568</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	01	National guard operations
<b>SUBPROGRAM</b>	01	Army national guard
<b>NUMERIC APPROPRIATION</b>	31	Military property

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$690,310</b>	<b>\$0</b>	<b>\$125,500</b>	<b>\$251,000</b>
Sales of Land and Buildings	\$1,491,841	\$900,000	\$900,000	\$900,000
Services and Misc. Revenue	\$125,508	\$125,500	\$125,500	\$111,000
<b>Total Revenue</b>	<b>\$2,307,659</b>	<b>\$1,025,500</b>	<b>\$1,151,000</b>	<b>\$1,262,000</b>
<b>Expenditures</b>	<b>\$387,161</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$297,900	\$297,900
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$152,100	\$152,100
4001 PR Re-estimates	\$0	\$0	\$450,000	\$450,000
<b>Total Expenditures</b>	<b>\$387,161</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
<b>Closing Balance</b>	<b>\$1,920,498</b>	<b>\$125,500</b>	<b>\$251,000</b>	<b>\$362,000</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	01	National guard operations
<b>SUBPROGRAM</b>	01	Army national guard
<b>NUMERIC APPROPRIATION</b>	32	Billeting services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,301,636</b>	<b>\$1,484,900</b>	<b>\$1,666,900</b>	<b>\$1,626,800</b>
Services and Misc. Revenue	\$1,161,969	\$1,162,000	\$1,162,000	\$1,162,000
<b>Total Revenue</b>	<b>\$2,463,605</b>	<b>\$2,646,900</b>	<b>\$2,828,900</b>	<b>\$2,788,800</b>
<b>Expenditures</b>	<b>\$978,783</b>	<b>\$980,000</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$12,400	\$22,000
Compensation Reserve	\$0	\$0	\$10,500	\$21,200
Wisconsin Retirement System	\$0	\$0	\$100	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$1,140,500	\$1,140,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$35,200	\$35,200
3007 Overtime	\$0	\$0	\$3,400	\$3,400
<b>Total Expenditures</b>	<b>\$978,783</b>	<b>\$980,000</b>	<b>\$1,202,100</b>	<b>\$1,222,500</b>
<b>Closing Balance</b>	<b>\$1,484,822</b>	<b>\$1,666,900</b>	<b>\$1,626,800</b>	<b>\$1,566,300</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	01	National guard operations
SUBPROGRAM	01	Army national guard
NUMERIC APPROPRIATION	33	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$3,021,382)</b>	<b>\$333,500</b>	<b>\$331,500</b>	<b>\$224,700</b>
Services and Misc. Revenue	\$142,544	\$50,000	\$50,000	\$50,000
Federal Grants	\$3,263,314	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$384,476</b>	<b>\$383,500</b>	<b>\$381,500</b>	<b>\$274,700</b>
<b>Expenditures</b>	<b>\$51,051</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$156,800	\$156,800
<b>Total Expenditures</b>	<b>\$51,051</b>	<b>\$52,000</b>	<b>\$156,800</b>	<b>\$156,800</b>
<b>Closing Balance</b>	<b>\$333,425</b>	<b>\$331,500</b>	<b>\$224,700</b>	<b>\$117,900</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	03	Emergency management services
<b>SUBPROGRAM</b>	03	Civilian emergency management
<b>NUMERIC APPROPRIATION</b>	22	Interoperable comm sys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$55,571</b>	<b>\$72,500</b>	<b>\$0</b>	<b>\$0</b>
Intrafund Transfers	\$1,265,841	\$1,275,900	\$1,390,500	\$1,402,400
<b>Total Revenue</b>	<b>\$1,321,412</b>	<b>\$1,348,400</b>	<b>\$1,390,500</b>	<b>\$1,402,400</b>
<b>Expenditures</b>	<b>\$1,248,978</b>	<b>\$1,348,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,295,100	\$1,295,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$82,200	\$82,200
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$8,100	\$16,300
Health Insurance Reserves	\$0	\$0	\$5,000	\$8,700
Wisconsin Retirement System	\$0	\$0	\$100	\$100
4001 PR Re-estimates	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,248,978</b>	<b>\$1,348,400</b>	<b>\$1,390,500</b>	<b>\$1,402,400</b>
<b>Closing Balance</b>	<b>\$72,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	03	Emergency management services
<b>SUBPROGRAM</b>	03	Civilian emergency management
<b>NUMERIC APPROPRIATION</b>	23	Pub sfty interop state fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$148,400</b>	<b>\$148,400</b>	<b>\$148,400</b>	<b>\$98,400</b>
Intrafund Transfers In	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$148,400</b>	<b>\$148,400</b>	<b>\$148,400</b>	<b>\$98,400</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4001 PR Re-estimates	\$0	\$0	\$50,000	\$50,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Closing Balance</b>	<b>\$148,400</b>	<b>\$148,400</b>	<b>\$98,400</b>	<b>\$48,400</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	03	Emergency management services
<b>SUBPROGRAM</b>	03	Civilian emergency management
<b>NUMERIC APPROPRIATION</b>	24	Pub sfty interop gen use fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$176,325</b>	<b>\$206,900</b>	<b>\$237,400</b>	<b>\$217,900</b>
Usage Fees	\$30,500	\$30,500	\$30,500	\$30,500
<b>Total Revenue</b>	<b>\$206,825</b>	<b>\$237,400</b>	<b>\$267,900</b>	<b>\$248,400</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4001 PR Re-estimates	\$0	\$0	\$50,000	\$50,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Closing Balance</b>	<b>\$206,825</b>	<b>\$237,400</b>	<b>\$217,900</b>	<b>\$198,400</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	03	Emergency management services
<b>SUBPROGRAM</b>	03	Civilian emergency management
<b>NUMERIC APPROPRIATION</b>	30	REACT Center

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$53,592)</b>	<b>\$36,700</b>	<b>\$56,700</b>	<b>\$247,800</b>
Training/Course Fees	\$917,720	\$920,000	\$920,000	\$920,000
<b>Total Revenue</b>	<b>\$864,128</b>	<b>\$956,700</b>	<b>\$976,700</b>	<b>\$1,167,800</b>
<b>Expenditures</b>	<b>\$827,467</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$48,600)	(\$48,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$763,800	\$763,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$6,400	\$6,400
Compensation Reserve	\$0	\$0	\$2,900	\$5,800
Health Insurance Reserves	\$0	\$0	\$4,300	\$7,600
Wisconsin Retirement System	\$0	\$0	\$100	\$100
<b>Total Expenditures</b>	<b>\$827,467</b>	<b>\$900,000</b>	<b>\$728,900</b>	<b>\$735,100</b>
<b>Closing Balance</b>	<b>\$36,661</b>	<b>\$56,700</b>	<b>\$247,800</b>	<b>\$432,700</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	31	Program services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$690,498)</b>	<b>(\$1,012,300)</b>	<b>(\$1,012,300)</b>	<b>(\$981,200)</b>
Services	\$1,951,203	\$2,100,000	\$2,200,000	\$2,200,000
<b>Total Revenue</b>	<b>\$1,260,705</b>	<b>\$1,087,700</b>	<b>\$1,187,700</b>	<b>\$1,218,800</b>
<b>Expenditures</b>	<b>\$2,272,993</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,047,600	\$2,047,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$83,000	\$83,000
3007 Overtime	\$0	\$0	\$3,900	\$3,900
Compensation Reserve	\$0	\$0	\$18,800	\$38,000
Health Insurance Reserves	\$0	\$0	\$15,400	\$27,300
Wisconsin Retirement System	\$0	\$0	\$200	\$300
<b>Total Expenditures</b>	<b>\$2,272,993</b>	<b>\$2,100,000</b>	<b>\$2,168,900</b>	<b>\$2,200,100</b>
<b>Closing Balance</b>	<b>(\$1,012,288)</b>	<b>(\$1,012,300)</b>	<b>(\$981,200)</b>	<b>(\$981,300)</b>

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	03	Emergency management services
<b>SUBPROGRAM</b>	03	Civilian emergency management
<b>NUMERIC APPROPRIATION</b>	33	Military Property Fees & Costs

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$2,355</b>	<b>\$4,800</b>	<b>\$0</b>	<b>(\$44,300)</b>
Services	\$7,450	\$5,600	\$5,600	\$5,600
<b>Total Revenue</b>	<b>\$9,805</b>	<b>\$10,400</b>	<b>\$5,600</b>	<b>(\$38,700)</b>
<b>Expenditures</b>	<b>\$5,043</b>	<b>\$10,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$46,700	\$46,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,200	\$3,200
<b>Total Expenditures</b>	<b>\$5,043</b>	<b>\$10,400</b>	<b>\$49,900</b>	<b>\$49,900</b>
<b>Closing Balance</b>	<b>\$4,762</b>	<b>\$0</b>	<b>(\$44,300)</b>	<b>(\$88,600)</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	03	Emergency management services
<b>SUBPROGRAM</b>	03	Civilian emergency management
<b>NUMERIC APPROPRIATION</b>	35	Emergency planning and reporting; administration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Hazardous Materials Inventory Fees	\$1,485,976	\$1,515,700	\$1,705,100	\$1,744,600
<b>Total Revenue</b>	<b>\$1,485,976</b>	<b>\$1,515,700</b>	<b>\$1,705,100</b>	<b>\$1,744,600</b>
<b>Expenditures</b>	<b>\$1,485,976</b>	<b>\$1,515,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,516,200	\$1,516,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$91,600	\$91,600
3007 Overtime	\$0	\$0	\$2,500	\$2,500
4001 PR Re-estimates	\$0	\$0	\$50,000	\$50,000
Compensation Reserve	\$0	\$0	\$20,100	\$40,600
Health Insurance Reserves	\$0	\$0	\$24,500	\$43,400
Wisconsin Retirement System	\$0	\$0	\$200	\$300
<b>Total Expenditures</b>	<b>\$1,485,976</b>	<b>\$1,515,700</b>	<b>\$1,705,100</b>	<b>\$1,744,600</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	03	Emergency management services
<b>SUBPROGRAM</b>	03	Civilian emergency management
<b>NUMERIC APPROPRIATION</b>	36	State emergency response board; gifts and grants

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>(\$32,851)</b>	<b>\$17,000</b>	<b>\$66,800</b>	<b>\$168,200</b>
Grants	\$101,378	\$101,400	\$101,400	\$101,400
<b>Total Revenue</b>	<b>\$68,527</b>	<b>\$118,400</b>	<b>\$168,200</b>	<b>\$269,600</b>
<b>Expenditures</b>	<b>\$51,564</b>	<b>\$51,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$51,564</b>	<b>\$51,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$16,963</b>	<b>\$66,800</b>	<b>\$168,200</b>	<b>\$269,600</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	03	Emergency management services
<b>SUBPROGRAM</b>	03	Civilian emergency management
<b>NUMERIC APPROPRIATION</b>	37	State emergency response board; emergency planning grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,331,637</b>	<b>\$1,111,600</b>	<b>\$401,300</b>	<b>\$357,500</b>
EPCRA Fees	\$805,366	\$805,400	\$1,000,000	\$1,000,000
<b>Total Revenue</b>	<b>\$2,137,003</b>	<b>\$1,917,000</b>	<b>\$1,401,300</b>	<b>\$1,357,500</b>
<b>Expenditures</b>	<b>\$1,025,488</b>	<b>\$1,515,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,043,800	\$1,043,800
<b>Total Expenditures</b>	<b>\$1,025,488</b>	<b>\$1,515,700</b>	<b>\$1,043,800</b>	<b>\$1,043,800</b>
<b>Closing Balance</b>	<b>\$1,111,515</b>	<b>\$401,300</b>	<b>\$357,500</b>	<b>\$313,700</b>



# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	04	National guard youth programs
<b>SUBPROGRAM</b>	01	Army national guard
<b>NUMERIC APPROPRIATION</b>	33	Gifts, grants and contributions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$26,133</b>	<b>\$20,500</b>	<b>\$21,000</b>	<b>\$19,800</b>
Donations/Gifts from the Public	\$500	\$500	\$500	\$500
<b>Total Revenue</b>	<b>\$26,633</b>	<b>\$21,000</b>	<b>\$21,500</b>	<b>\$20,300</b>
<b>Expenditures</b>	<b>\$6,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,700	\$1,700
<b>Total Expenditures</b>	<b>\$6,144</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$1,700</b>
<b>Closing Balance</b>	<b>\$20,489</b>	<b>\$21,000</b>	<b>\$19,800</b>	<b>\$18,600</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	04	National guard youth programs
<b>SUBPROGRAM</b>	01	Army national guard
<b>NUMERIC APPROPRIATION</b>	34	Challenge academy program; public instruction funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$81,323</b>	<b>\$18,600</b>	<b>\$0</b>	<b>\$0</b>
Transfers In	\$1,404,534	\$1,414,000	\$1,403,900	\$1,431,400
<b>Total Revenue</b>	<b>\$1,485,857</b>	<b>\$1,432,600</b>	<b>\$1,403,900</b>	<b>\$1,431,400</b>
<b>Expenditures</b>	<b>\$1,467,331</b>	<b>\$1,432,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,313,100	\$1,313,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$59,000	\$59,000
Compensation Reserve	\$0	\$0	\$16,200	\$31,700
Health Insurance Reserves	\$0	\$0	\$15,500	\$27,400
Wisconsin Retirement System	\$0	\$0	\$100	\$200
<b>Total Expenditures</b>	<b>\$1,467,331</b>	<b>\$1,432,600</b>	<b>\$1,403,900</b>	<b>\$1,431,400</b>
<b>Closing Balance</b>	<b>\$18,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	02	Guard members' benefits
SUBPROGRAM	01	Army national guard
NUMERIC APPROPRIATION	70	Military family relief
STATUTORY FUND	281	MILITARY FAMILY RELIEF

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$681,935</b>	<b>\$717,800</b>	<b>\$738,700</b>	<b>\$774,600</b>
Transfers In from DOR	\$35,820	\$35,900	\$35,900	\$35,900
<b>Total Revenue</b>	<b>\$717,755</b>	<b>\$753,700</b>	<b>\$774,600</b>	<b>\$810,500</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$717,755</b>	<b>\$738,700</b>	<b>\$774,600</b>	<b>\$810,500</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	03	Emergency management services
<b>SUBPROGRAM</b>	03	Civilian emergency management
<b>NUMERIC APPROPRIATION</b>	63	Emergency response training - environmental fund
<b>STATUTORY FUND</b>	274	ENVIRONMENTAL

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Transfers in from DNR	\$7,520	\$7,600	\$7,600	\$7,600
<b>Total Revenue</b>	<b>\$7,520</b>	<b>\$7,600</b>	<b>\$7,600</b>	<b>\$7,600</b>
<b>Expenditures</b>	<b>\$7,520</b>	<b>\$7,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$7,600	\$7,600
<b>Total Expenditures</b>	<b>\$7,520</b>	<b>\$7,600</b>	<b>\$7,600</b>	<b>\$7,600</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	64	State emergency response board; petroleum inspection fund
STATUTORY FUND	272	PETROLEUM INSPECTION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Transfers in from PECFA	\$462,000	\$462,000	\$462,100	\$462,100
<b>Total Revenue</b>	<b>\$462,000</b>	<b>\$462,000</b>	<b>\$462,100</b>	<b>\$462,100</b>
<b>Expenditures</b>	<b>\$462,000</b>	<b>\$462,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$462,100	\$462,100
<b>Total Expenditures</b>	<b>\$462,000</b>	<b>\$462,000</b>	<b>\$462,100</b>	<b>\$462,100</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	03	Emergency management services
<b>SUBPROGRAM</b>	03	Civilian emergency management
<b>NUMERIC APPROPRIATION</b>	65	Major disaster assistance; petroleum inspection fund
<b>STATUTORY FUND</b>	272	PETROLEUM INSPECTION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$3,785,221</b>	<b>\$69,800</b>	<b>\$69,800</b>	<b>\$69,800</b>
Intrafund Transfers in from PECFA	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$3,785,221</b>	<b>\$69,800</b>	<b>\$69,800</b>	<b>\$69,800</b>
<b>Expenditures</b>	<b>\$3,715,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$3,715,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$69,777</b>	<b>\$69,800</b>	<b>\$69,800</b>	<b>\$69,800</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	03	Emergency management services
<b>SUBPROGRAM</b>	03	Civilian emergency management
<b>NUMERIC APPROPRIATION</b>	67	Interoperability Council
<b>STATUTORY FUND</b>	239	911 FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Intrafund Transfers In	\$344,868	\$350,200	\$376,600	\$389,000
<b>Total Revenue</b>	<b>\$344,868</b>	<b>\$350,200</b>	<b>\$376,600</b>	<b>\$389,000</b>
<b>Expenditures</b>	<b>\$344,868</b>	<b>\$350,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$314,500	\$314,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$47,500	\$47,500
Compensation Reserve	\$0	\$0	\$5,800	\$11,600
Health Insurance Reserves	\$0	\$0	\$8,700	\$15,300
Wisconsin Retirement System	\$0	\$0	\$100	\$100
<b>Total Expenditures</b>	<b>\$344,868</b>	<b>\$350,200</b>	<b>\$376,600</b>	<b>\$389,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	465	Department of Military Affairs
<b>PROGRAM</b>	03	Emergency management services
<b>SUBPROGRAM</b>	03	Civilian emergency management
<b>NUMERIC APPROPRIATION</b>	68	Next Generation 911
<b>STATUTORY FUND</b>	239	911 FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	(\$15,634,500)
Transfer in from 911 Fund	\$3,867,858	\$10,000,000	\$20,000,000	\$25,000,000
<b>Total Revenue</b>	<b>\$3,867,858</b>	<b>\$10,000,000</b>	<b>\$20,000,000</b>	<b>\$9,365,500</b>
<b>Expenditures</b>	<b>\$3,867,858</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$35,589,500	\$35,589,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$37,600	\$37,600
Compensation Reserve	\$0	\$0	\$3,600	\$7,200
Health Insurance Reserves	\$0	\$0	\$3,700	\$6,500
Wisconsin Retirement System	\$0	\$0	\$100	\$100
<b>Total Expenditures</b>	<b>\$3,867,858</b>	<b>\$10,000,000</b>	<b>\$35,634,500</b>	<b>\$35,640,900</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,634,500)</b>	<b>(\$26,275,400)</b>



**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	465	Department of Military Affairs
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	2000	Adjusted Base Funding Level

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$35,602,200	\$35,602,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$23,900	\$23,900
04	LTE/Misc. Salaries	\$1,027,900	\$1,027,900
05	Fringe Benefits	\$15,497,200	\$15,497,200
06	Supplies and Services	\$42,003,800	\$42,003,800
07	Permanent Property	\$529,200	\$529,200
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$25,513,700	\$25,513,700
10	Local Assistance	\$61,153,000	\$61,153,000
11	One-time Financing	\$0	\$0
12	Debt service	\$7,597,300	\$7,597,300
13	Agency Special Purpose	\$5,959,100	\$5,959,100
14	Agency Special Purpose	\$10,617,700	\$10,617,700
15	Agency Special Purpose	\$15,000	\$15,000
16	Agency Special Purpose	\$107,400	\$107,400
<b>17</b>	<b>TOTAL</b>	<b>\$205,647,400</b>	<b>\$205,647,400</b>
18	Project Positions Authorized	16.00	16.00
19	Classified Positions Authorized	602.00	602.00
20	Unclassified Positions Authorized	7.00	7.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
01	National guard operations				
	01 General program operations	\$8,525,800	\$8,525,800	72.40	72.40
	02 Repair and maintenance	\$798,600	\$798,600	0.00	0.00
	03 Public emergencies	\$4,250,000	\$4,250,000	0.00	0.00
	04 Principal repayment and interest	\$7,597,300	\$7,597,300	0.00	0.00
	05 State flags	\$400	\$400	0.00	0.00
	06 Energy costs; energy-related assessments	\$3,036,400	\$3,036,400	0.00	0.00
	07 Repair and maintenance (air guard)	\$125,300	\$125,300	0.00	0.00
	31 Military property	\$450,000	\$450,000	0.00	0.00
	32 Billeting services	\$1,140,500	\$1,140,500	11.50	11.50
	33 Gifts and grants	\$156,800	\$156,800	0.00	0.00
	36 Agency services	\$60,800	\$60,800	0.00	0.00
	41 Federal aid-service contracts	\$51,968,000	\$51,968,000	389.83	389.83
	50 Indirect cost reimbursements	\$1,259,000	\$1,259,000	12.17	12.17

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

	<b>National guard operations Sub Total</b>	<b>\$79,368,900</b>	<b>\$79,368,900</b>	<b>485.90</b>	<b>485.90</b>
02	Guard members' benefits				
	01 Tuition grants	\$5,800,000	\$5,800,000	0.00	0.00
	<b>Guard members' benefits Sub Total</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>0.00</b>
03	Emergency management services				
	01 General program operations	\$1,390,800	\$1,390,800	10.08	10.08
	02 Local Gov Vol Workers Comp	\$30,000	\$30,000	0.00	0.00
	05 Disaster recovery aid	\$4,500,000	\$4,500,000	0.00	0.00
	06 Regional emergency response teams	\$1,247,400	\$1,247,400	0.00	0.00
	08 Emergency response equipment	\$417,000	\$417,000	0.00	0.00
	10 Emergency response training	\$57,900	\$57,900	0.00	0.00
	11 Civil air patrol aids	\$16,900	\$16,900	0.00	0.00
	19 Interoperability/radio network	\$1,345,600	\$1,345,600	0.00	0.00
	22 Interoperable comm sys	\$1,295,100	\$1,295,100	4.00	4.00
	30 REACT Center	\$763,800	\$763,800	2.00	2.00
	31 Program services	\$2,047,600	\$2,047,600	11.37	11.37

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

	33 Military Property Fees & Costs	\$46,700	\$46,700	0.38	0.38
	35 Emergency planning and reporting; administration	\$1,516,200	\$1,516,200	12.87	12.87
	37 State emergency response board; emergency planning grants	\$1,043,800	\$1,043,800	0.00	0.00
	41 Federal aid, state operations	\$6,030,800	\$6,030,800	36.40	36.40
	42 Federal aid, local assistance	\$28,291,700	\$28,291,700	0.00	0.00
	43 Federal aid, individuals and organizations	\$4,908,300	\$4,908,300	0.00	0.00
	50 Federal aid, homeland security	\$17,189,600	\$17,189,600	9.00	9.00
	60 Grant program for incumbent local exchange carriers	\$6,000,000	\$6,000,000	0.00	0.00
	63 Emergency response training - environmental fund	\$7,600	\$7,600	0.00	0.00
	64 State emergency response board; petroleum inspection fund	\$462,100	\$462,100	0.00	0.00
	65 Major disaster assistance; petroleum inspection fund	\$711,200	\$711,200	0.00	0.00
	67 Interoperability Council	\$314,500	\$314,500	3.00	3.00
	68 Next Generation 911	\$35,589,500	\$35,589,500	2.00	2.00
	<b>Emergency management services Sub Total</b>	<b>\$115,224,100</b>	<b>\$115,224,100</b>	<b>91.10</b>	<b>91.10</b>
04	National guard youth programs				

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

	33 Gifts, grants and contributions	\$1,700	\$1,700	0.00	0.00
	34 Challenge academy program; public instruction funds	\$1,313,100	\$1,313,100	12.00	12.00
	41 Federal aid - youth programs	\$3,939,600	\$3,939,600	36.00	36.00
	<b>National guard youth programs Sub Total</b>	<b>\$5,254,400</b>	<b>\$5,254,400</b>	<b>48.00</b>	<b>48.00</b>
	<b>Adjusted Base Funding Level Sub Total</b>	<b>\$205,647,400</b>	<b>\$205,647,400</b>	<b>625.00</b>	<b>625.00</b>
	<b>Agency Total</b>	<b>\$205,647,400</b>	<b>\$205,647,400</b>	<b>625.00</b>	<b>625.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
PR	S	\$8,792,300	\$8,792,300	54.12	54.12
GPR	S	\$27,158,100	\$27,158,100	82.48	82.48
PR Federal	S	\$63,197,400	\$63,197,400	474.40	474.40
SEG	S	\$41,911,600	\$41,911,600	5.00	5.00
PR Federal	L	\$45,481,300	\$45,481,300	9.00	9.00
GPR	A	\$5,816,900	\$5,816,900	0.00	0.00
GPR	L	\$6,164,400	\$6,164,400	0.00	0.00
PR Federal	A	\$4,908,300	\$4,908,300	0.00	0.00
PR	L	\$1,043,800	\$1,043,800	0.00	0.00
SEG	L	\$462,100	\$462,100	0.00	0.00
SEG	A	\$711,200	\$711,200	0.00	0.00
<b>Adjusted Base Funding Level Total</b>		<b>\$205,647,400</b>	<b>\$205,647,400</b>	<b>625.00</b>	<b>625.00</b>
<b>Agency Total</b>		<b>\$205,647,400</b>	<b>\$205,647,400</b>	<b>625.00</b>	<b>625.00</b>

**Decision Item (DIN) - 3001**

**Decision Item (DIN) Title - Turnover Reduction**

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction



# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	465	Department of Military Affairs
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3001	Turnover Reduction

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$772,800)	(\$772,800)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>(\$772,800)</b>	<b>(\$772,800)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3001 Turnover Reduction</b>				
01	National guard operations				
	01 General program operations	(\$166,400)	(\$166,400)	0.00	0.00
	41 Federal aid-service contracts	(\$606,400)	(\$606,400)	0.00	0.00
	<b>National guard operations Sub Total</b>	<b>(\$772,800)</b>	<b>(\$772,800)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction Sub Total</b>	<b>(\$772,800)</b>	<b>(\$772,800)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$772,800)</b>	<b>(\$772,800)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3001 Turnover Reduction</b>					
GPR	S	(\$166,400)	(\$166,400)	0.00	0.00
PR Federal	S	(\$606,400)	(\$606,400)	0.00	0.00
<b>Turnover Reduction Total</b>		<b>(\$772,800)</b>	<b>(\$772,800)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$772,800)</b>	<b>(\$772,800)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3002**

**Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base**

**NARRATIVE**

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	465	Department of Military Affairs

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3002	Removal of Noncontinuing Elements from the Base

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	(4.00)	(5.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3002 Removal of Noncontinuing Elements from the Base</b>				
01	National guard operations				
	01 General program operations	\$0	\$0	(0.40)	(0.40)
	41 Federal aid-service contracts	\$0	\$0	(1.60)	(2.60)
	<b>National guard operations Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(2.00)</b>	<b>(3.00)</b>
03	Emergency management services				
	41 Federal aid, state operations	\$0	\$0	(2.00)	(2.00)
	<b>Emergency management services Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(2.00)</b>	<b>(2.00)</b>
	<b>Removal of Noncontinuing Elements from the Base Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(4.00)</b>	<b>(5.00)</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(4.00)</b>	<b>(5.00)</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3002 Removal of Noncontinuing Elements from the Base</b>					
PR Federal	S	\$0	\$0	(3.60)	(4.60)
GPR	S	\$0	\$0	(0.40)	(0.40)
<b>Removal of Noncontinuing Elements from the Base Total</b>		<b>\$0</b>	<b>\$0</b>	<b>(4.00)</b>	<b>(5.00)</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$0</b>	<b>(4.00)</b>	<b>(5.00)</b>

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits



# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	465	Department of Military Affairs
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$3,412,500	\$3,412,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,503,000	\$1,503,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$4,915,500</b>	<b>\$4,915,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
01	National guard operations				
	01 General program operations	\$502,900	\$502,900	0.00	0.00
	32 Billeting services	\$35,200	\$35,200	0.00	0.00
	41 Federal aid-service contracts	\$3,299,000	\$3,299,000	0.00	0.00
	50 Indirect cost reimbursements	\$121,000	\$121,000	0.00	0.00
	<b>National guard operations Sub Total</b>	<b>\$3,958,100</b>	<b>\$3,958,100</b>	<b>0.00</b>	<b>0.00</b>
03	Emergency management services				
	01 General program operations	\$187,100	\$187,100	0.00	0.00
	22 Interoperable comm sys	\$82,200	\$82,200	0.00	0.00
	30 REACT Center	\$6,400	\$6,400	0.00	0.00
	31 Program services	\$83,000	\$83,000	0.00	0.00
	33 Military Property Fees & Costs	\$3,200	\$3,200	0.00	0.00
	35 Emergency planning and reporting; administration	\$91,600	\$91,600	0.00	0.00
	41 Federal aid, state operations	\$106,400	\$106,400	0.00	0.00
	50 Federal aid, homeland security	\$75,900	\$75,900	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

	67 Interoperability Council	\$47,500	\$47,500	0.00	0.00
	68 Next Generation 911	\$37,600	\$37,600	0.00	0.00
	<b>Emergency management services Sub Total</b>	<b>\$720,900</b>	<b>\$720,900</b>	<b>0.00</b>	<b>0.00</b>
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	\$59,000	\$59,000	0.00	0.00
	41 Federal aid - youth programs	\$177,500	\$177,500	0.00	0.00
	<b>National guard youth programs Sub Total</b>	<b>\$236,500</b>	<b>\$236,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total</b>	<b>\$4,915,500</b>	<b>\$4,915,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$4,915,500</b>	<b>\$4,915,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>					
GPR	S	\$690,000	\$690,000	0.00	0.00
PR	S	\$360,600	\$360,600	0.00	0.00
PR Federal	S	\$3,703,900	\$3,703,900	0.00	0.00
PR Federal	L	\$75,900	\$75,900	0.00	0.00
SEG	S	\$85,100	\$85,100	0.00	0.00
<b>Full Funding of Continuing Position Salaries and Fringe Benefits Total</b>		<b>\$4,915,500</b>	<b>\$4,915,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$4,915,500</b>	<b>\$4,915,500</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3007**

**Decision Item (DIN) Title - Overtime**

**NARRATIVE**

Standard Budget Adjustment - Overtime

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	465	Department of Military Affairs
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3007	Overtime

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$371,800	\$371,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$58,700	\$58,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$430,500</b>	<b>\$430,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3007 Overtime</b>				
01	National guard operations				
	01 General program operations	\$30,900	\$30,900	0.00	0.00
	32 Billeting services	\$3,400	\$3,400	0.00	0.00
	41 Federal aid-service contracts	\$378,800	\$378,800	0.00	0.00
	<b>National guard operations Sub Total</b>	<b>\$413,100</b>	<b>\$413,100</b>	<b>0.00</b>	<b>0.00</b>
03	Emergency management services				
	01 General program operations	\$4,400	\$4,400	0.00	0.00
	31 Program services	\$3,900	\$3,900	0.00	0.00
	35 Emergency planning and reporting; administration	\$2,500	\$2,500	0.00	0.00
	41 Federal aid, state operations	\$6,600	\$6,600	0.00	0.00
	<b>Emergency management services Sub Total</b>	<b>\$17,400</b>	<b>\$17,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Overtime Sub Total</b>	<b>\$430,500</b>	<b>\$430,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$430,500</b>	<b>\$430,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3007 Overtime</b>					
GPR	S	\$35,300	\$35,300	0.00	0.00
PR	S	\$9,800	\$9,800	0.00	0.00
PR Federal	S	\$385,400	\$385,400	0.00	0.00
<b>Overtime Total</b>		<b>\$430,500</b>	<b>\$430,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$430,500</b>	<b>\$430,500</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	465	Department of Military Affairs
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3010	Full Funding of Lease and Directed Moves Costs

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$30,100	\$33,200
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$30,100</b>	<b>\$33,200</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010 Full Funding of Lease and Directed Moves Costs</b>				
01	National guard operations				
	41 Federal aid-service contracts	\$78,700	\$81,800	0.00	0.00
	<b>National guard operations Sub Total</b>	<b>\$78,700</b>	<b>\$81,800</b>	<b>0.00</b>	<b>0.00</b>
03	Emergency management services				
	30 REACT Center	(\$48,600)	(\$48,600)	0.00	0.00
	<b>Emergency management services Sub Total</b>	<b>(\$48,600)</b>	<b>(\$48,600)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs Sub Total</b>	<b>\$30,100</b>	<b>\$33,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$30,100</b>	<b>\$33,200</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3010 Full Funding of Lease and Directed Moves Costs</b>					
PR Federal	S	\$78,700	\$81,800	0.00	0.00
PR	S	(\$48,600)	(\$48,600)	0.00	0.00
<b>Full Funding of Lease and Directed Moves Costs Total</b>		<b>\$30,100</b>	<b>\$33,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$30,100</b>	<b>\$33,200</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3011**

**Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation**

**NARRATIVE**

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	465	Department of Military Affairs
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3011	Minor Transfers Within the Same Alpha Appropriation

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$381,500	\$381,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	(\$200,000)	(\$200,000)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	(\$59,100)	(\$59,100)
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	(\$15,000)	(\$15,000)
16	Agency Special Purpose	(\$107,400)	(\$107,400)
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3011 Minor Transfers Within the Same Alpha Appropriation</b>				
01	National guard operations				
	01 General program operations	\$0	\$0	0.00	0.00
	06 Energy costs; energy-related assessments	\$0	\$0	0.00	0.00
	31 Military property	\$0	\$0	0.00	0.00
	33 Gifts and grants	\$0	\$0	0.00	0.00
	36 Agency services	\$0	\$0	0.00	0.00
	41 Federal aid-service contracts	\$0	\$0	0.00	0.00
	50 Indirect cost reimbursements	\$0	\$0	0.00	0.00
	<b>National guard operations Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
03	Emergency management services				
	22 Interoperable comm sys	\$0	\$0	0.00	0.00
	<b>Emergency management services Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Minor Transfers Within the Same Alpha Appropriation Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3011 Minor Transfers Within the Same Alpha Appropriation</b>					
GPR	S	\$0	\$0	0.00	0.00
PR Federal	S	\$0	\$0	0.00	0.00
PR	S	\$0	\$0	0.00	0.00
<b>Minor Transfers Within the Same Alpha Appropriation Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 4001**

**Decision Item (DIN) Title - PR Re-estimates**

**NARRATIVE**

Program Revenue (PR) re-estimates, including PR, PR-S and PR-F.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	465	Department of Military Affairs
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4001	PR Re-estimates

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$4,732,100	\$4,732,100
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$22,425,000	\$22,425,000
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$27,157,100</b>	<b>\$27,157,100</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4001 PR Re-estimates</b>				
01	National guard operations				
	31 Military property	\$450,000	\$450,000	0.00	0.00
	41 Federal aid-service contracts	\$26,307,100	\$26,307,100	0.00	0.00
	50 Indirect cost reimbursements	\$250,000	\$250,000	0.00	0.00
	<b>National guard operations Sub Total</b>	<b>\$27,007,100</b>	<b>\$27,007,100</b>	<b>0.00</b>	<b>0.00</b>
03	Emergency management services				
	23 Pub sfty interop state fees	\$50,000	\$50,000	0.00	0.00
	24 Pub sfty interop gen use fees	\$50,000	\$50,000	0.00	0.00
	35 Emergency planning and reporting; administration	\$50,000	\$50,000	0.00	0.00
	<b>Emergency management services Sub Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>PR Re-estimates Sub Total</b>	<b>\$27,157,100</b>	<b>\$27,157,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$27,157,100</b>	<b>\$27,157,100</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4001 PR Re-estimates</b>					
PR	S	\$600,000	\$600,000	0.00	0.00
PR Federal	S	\$26,557,100	\$26,557,100	0.00	0.00
<b>PR Re-estimates Total</b>		<b>\$27,157,100</b>	<b>\$27,157,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$27,157,100</b>	<b>\$27,157,100</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4002**

**Decision Item (DIN) Title - Utilities: New or Expanded Facilities Advisory Notice**

**NARRATIVE**

Advisory notice on new or expanded facilities that may impact utility funding needs.

**DEPARTMENT OF MILITARY AFFAIRS**  
**2025-27 Biennial Budget**  
**Advisory Decision Item**

**Topic:** DIN 4002 – Utilities: New or Expanded Facilities

**Agency Request**

The Department of Military Affairs requests the Department of Administration to consider the following new or expanded facilities within their utilities analysis. The utility estimates are based on similar buildings of similar size.

1. Virocqua Readiness Center (2026)

This is a new facility with 60,000 sq feet. Utility impact is unknown.

2. Madison Army Aviation Support Facility 2 Installation of Underground Utilities (2026)

This is a project that may impact the water and electricity provided for the facility. It is unknown if additional utilities need will be generated.

3. Waupaca Motor Vehicle Storage Building (2027)

This is a new facility with 10,080 sq. feet. Utilities Estimate: \$1,740 in electricity and \$2,720 in gas.

4. Clintonville Motor Vehicle Storage Building (2027)

This is a new facility with 6,000 sq. feet. Utilities Estimate: \$2,000 in electricity and \$2,520 in gas.

5. Whitewater Facility Maintenance Shop Wash Bay (2027)

This is a project that may impact the water and electricity provided for the facility. It is unknown if additional utilities need will be generated.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	465	Department of Military Affairs

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4002	Utilities: New or Expanded Facilities Advisory Notice

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

## Decision Item by Numeric

<b>Program</b>	<b>Decision Item/Numeric</b>	<b>1st Year Total</b>	<b>2nd Year Total</b>	<b>1st Year FTE</b>	<b>2nd Year FTE</b>
	<b>Agency Total</b>				



## Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

**Decision Item (DIN) - 4003**

**Decision Item (DIN) Title - GPR Re-estimates**

**NARRATIVE**

Re-estimation of GPR needs of the department which have been impacted by economic pressures such as inflation and vendor cost increases.

**DEPARTMENT OF MILITARY AFFAIRS**  
**2025-27 Biennial Budget**  
**Issue Paper**

**Topic:** DIN 4003 – Supplies and Services Increases Due to Economic Pressures

**Agency Request**

The Department of Military Affairs requests \$87,300 GPR in FY26 and \$87,300 GPR in FY27 to re-estimate the operating needs of the department which have been impacted by economic pressures such as inflation and vendor cost increases.

**Background**

Economic pressures such as inflation and vendor cost increases on goods and services have become a significant concern for the Department of Military Affairs (DMA) over the past several years, as rising prices impact the funding available to maintain core services for the department.

The department has several state operations appropriations which appropriations are used to match federal funds, provide maintenance and operating funds for facilities and for agency general operations.

**Analysis**

DMA needs additional GPR funds to cover basic agency operations. Most of our GPR funds are used to match federal funding. Of the funds available that are not tied to grant or cooperative agreement match, the agency has seen the following costs increase over the past several years:

- Reallocation from agency owned vehicles to leased vehicles, which has increased our annual costs;
- Maintenance costs, such as janitorial, lawncare, snow removal and pest control for facilities for facilities that have expanded in square footage or are maintained with 100% state funds;
- Added ARI fleet management services to our agency owned vehicle fleet;
- Added Microsoft 365, Adobe licensing and other software to ensure we maintain better security and continuity of the software across the department and federal partners and improve flexibility for teleworking;
- Staffing that has exceeded the federal maximum pay rate based on the federal cooperative agreement and therefore are required to be paid by state funds;
- Master lease of equipment.
- Travel for increased meal and hotel rates approved in the compensation plan;
- IT equipment and basic network and security platform software; and
- Assessments to the agency that are ineligible to be covered by federal grant and cooperative agreement funding.

The continued increases in costs have impacted the agency ability to improve processes through automation, approve travel or has required the agency to hold vacancies to ensure funding is available.

Funds in our general operations supply and services budget lines have not increased in many years or have increased very little or for a one-time need.

Chapter 20 authority has either stayed relatively stagnant or increased based on a budget request in the 2019-2021 biennium for our general operation appropriations.

**Chapter 20 Supplies and Services Budget**

Appn	SFY18	SFY19	SFY20	SFY21	SFY22	SFY23	SFY24	SFY25
20.465(1)(a) - 101	\$572,000	\$572,000	\$590,400	\$588,300	\$571,100	\$571,100	\$758,900	\$533,900
20.465(1)(b) - 102	\$726,000	\$726,000	\$798,600	\$798,600	\$798,600	\$798,600	\$798,600	\$798,600
20.465(1)(b) - 107	\$113,900	\$113,900	\$125,300	\$125,300	\$125,300	\$125,300	\$125,300	\$125,300
20.465(3)(a) - 301	\$147,400	\$147,400	\$147,400	\$147,400	\$147,400	\$147,400	\$265,100	\$265,100

*Funding Needs*

DMA estimates the need for \$87,300 annually to enable the agency to modernize our processes, respond to inflationary costs and provide sufficient funds for increased vendor costs.

Alpha	Numeric	Fund Source	SFY25 Ch. 20	Increase	New Appn Total
20.465(1)(a)	101	GPR	\$ 533,900	\$ 27,700	\$ 561,600
20.465(1)(b)	102	GPR	\$ 798,600	\$ 40,000	\$ 838,600
20.465(1)(b)	107	GPR	\$ 125,300	\$ 6,300	\$ 131,600
20.465(3)(a)	301	GPR	\$ 265,100	\$ 13,300	\$ 278,400
TOTAL			\$ 1,722,900	\$ 87,300	\$ 1,810,200

DMA is asking for an increase to stay ahead of additional increases and inflationary impacts that are outside of control of the agency. Additionally, this allows us to better maintain systems and equipment before expanding the timeframe before we have to do a full replacement.

**Summary**

	<b>FY 2026</b>		<b>FY 2027</b>	
	<b><u>Funding</u></b>	<b><u>FTE</u></b>	<b><u>Funding</u></b>	<b><u>FTE</u></b>
GPR	\$87,300	0.00	\$87,300	0.00
PR	\$0	0.00	\$0	0.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
<b>TOTAL</b>	<b>\$87,300</b>	<b>0.00</b>	<b>\$87,300</b>	<b>0.00</b>

Fund source: 20.465(1)(a) – numeric 101  
20.465(1)(b) – numeric 102 and 107  
20.465(3)(a) – numeric 301

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	465	Department of Military Affairs
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4003	GPR Re-estimates

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$87,300	\$87,300
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$87,300</b>	<b>\$87,300</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4003 GPR Re-estimates</b>				
01	National guard operations				
	01 General program operations	\$27,700	\$27,700	0.00	0.00
	02 Repair and maintenance	\$40,000	\$40,000	0.00	0.00
	07 Repair and maintenance (air guard)	\$6,300	\$6,300	0.00	0.00
	<b>National guard operations Sub Total</b>	<b>\$74,000</b>	<b>\$74,000</b>	<b>0.00</b>	<b>0.00</b>
03	Emergency management services				
	01 General program operations	\$13,300	\$13,300	0.00	0.00
	<b>Emergency management services Sub Total</b>	<b>\$13,300</b>	<b>\$13,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>GPR Re-estimates Sub Total</b>	<b>\$87,300</b>	<b>\$87,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$87,300</b>	<b>\$87,300</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4003 GPR Re-estimates</b>					
GPR	S	\$87,300	\$87,300	0.00	0.00
<b>GPR Re-estimates Total</b>		<b>\$87,300</b>	<b>\$87,300</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$87,300</b>	<b>\$87,300</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 5000**

**Decision Item (DIN) Title - Position Realignment for Truax Field**

**NARRATIVE**

Realignment of 2.0 FTE from project to permanent for facilities maintenance staff at Truax Field. Project position FTE was removed in DIN 3002 - removal of non-continuing.

**DEPARTMENT OF MILITARY AFFAIRS  
2025-27 Biennial Budget  
Issue Paper**

**Topic:** DIN 5000 – Heavy Equipment Operator Realignment

**Agency Request**

The Department of Military Affairs requests to realign position authority for 2.0 FTE from project to permanent position authority to maintain Truax facilities.

**Background**

The Department of Military Affairs (DMA) was approved for 2.0 FTE project positions as part of 2023 Wisconsin Act 2019, the biennial budget act, in July of 2023. They were approved as heavy equipment operators at Truax Field. These positions are funded primarily through a National Guard Bureau federal cooperative agreement for facilities and operations maintenance.

<b>Classification</b>	<b>GPR</b>	<b>PRF</b>	<b>FTE</b>
Heavy Equipment Operator	0.40	1.60	<b>2.0</b>
<b>TOTAL</b>	<b>0.40</b>	<b>1.60</b>	<b>2.0</b>

**Analysis**

The facilities need for DMA is extensive since there are many buildings and locations requiring maintenance and the facilities are significantly aged. The position for Truax Field requires heavy equipment operators to provide snowplow and airfield clearing requirements to meet their federal alert mission and safeguard airframes.

This request realigns the position authority from project to permanent classified service. These positions: maintain and repair concrete and asphalt on all aircraft pavements, roads, parking lots and sidewalks. These positions operate heavy equipment to accomplish various construction equipment involving multiple pieces of equipment to include skid steers (with multiple attachments), front end loaders, backhoes, rollers, runway brooms and dump trucks to perform duties including but not limited to trenching, grading, runway cleaning, pavement repair, snow removal etc.

In addition, there will be construction projects preparing for the arrival of the F-35's and base improvements that include times where we will need to use equipment for trenching, excavating, and backfilling for underground utilities to include water lines, sewer lines, electrical, fiber optic cable, and phone/comm lines. These positions will work as a member of a crew to accomplish assigned maintenance and construction projects and structural crews as needed to complete large projects.

*Funding Needs*

The funding for the 2.0 heavy equipment operator positions is already included in base but as project versus permanent. No additional funding is required.

**Summary**

	<b>FY 2024</b>		<b>FY 2025</b>	
	<b><u>Funding</u></b>	<b><u>FTE</u></b>	<b><u>Funding</u></b>	<b><u>FTE</u></b>
GPR	\$0	0.40	\$0	0.40
PR	\$0	0.00	\$0	0.00
FED	\$0	1.60	\$0	1.60
SEG	\$0	0.00	\$0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>2.00</b>

Fund source: 20.465(1)(a) – numeric 101 1-2-20  
20.465(1)(m) – numeric 141 1-2-20

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	465	Department of Military Affairs
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5000	Position Realignment for Truax Field

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5000 Position Realignment for Truax Field</b>				
01	National guard operations				
	01 General program operations	\$0	\$0	0.40	0.40
	41 Federal aid-service contracts	\$0	\$0	1.60	1.60
	<b>National guard operations Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>2.00</b>	<b>2.00</b>
	<b>Position Realignment for Truax Field Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>2.00</b>	<b>2.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>2.00</b>	<b>2.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5000 Position Realignment for Truax Field</b>					
GPR	S	\$0	\$0	0.40	0.40
PR Federal	S	\$0	\$0	1.60	1.60
<b>Position Realignment for Truax Field Total</b>		<b>\$0</b>	<b>\$0</b>	<b>2.00</b>	<b>2.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$0</b>	<b>2.00</b>	<b>2.00</b>

# ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**

FY: **FY26 & FY27**

Agency: **DMA - 465**

Exclude: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
465	1a	101	GPR	\$8,525,800.00	72.40	\$0	\$8,920,900	72.40		\$395,100	0.00	(\$367,400)	-0.40	\$27,700	-0.40
465	1b	102	GPR	\$798,600.00	0.00	\$0	\$838,600	0.00		\$40,000	0.00	\$0	0.00	\$40,000	0.00
465	1b	107	GPR	\$125,300.00	0.00	\$0	\$131,600	0.00		\$6,300	0.00	\$0	0.00	\$6,300	0.00
465	1c	103	GPR	\$4,250,000.00	0.00	\$0	\$3,662,700	0.00	1	(\$587,300)	0.00	\$0	0.00	(\$587,300)	0.00
465	1e	105	GPR	\$400.00	0.00	\$0	\$400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
465	1f	106	GPR	\$3,036,400.00	0.00	\$0	\$3,036,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
465	1g	131	PR	\$450,000.00	0.00	\$0	\$900,000	0.00		\$450,000	0.00	\$0	0.00	\$450,000	0.00
465	1g	132	PR	\$1,140,500.00	11.50	\$0	\$1,179,100	11.50		\$38,600	0.00	(\$38,600)	0.00	\$0	0.00
465	1km	136	PR	\$60,800.00	0.00	\$0	\$60,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
465	1Li	133	PR	\$156,800.00	0.00	\$0	\$156,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
465	3a	301	GPR	\$1,390,800.00	10.08	\$0	\$1,595,600	10.08		\$204,800	0.00	(\$191,500)	0.00	\$13,300	0.00
465	3a	319	GPR	\$1,345,600.00	0.00	\$0	\$1,345,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
465	3am	302	GPR	\$30,000.00	0.00	\$0	\$30,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
465	3dt	310	GPR	\$57,900.00	0.00	\$0	\$57,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
465	3g	330	PR	\$763,800.00	2.00	\$0	\$721,600	2.00		(\$42,200)	0.00	\$42,200	0.00	\$0	0.00
465	3g	331	PR	\$2,047,600.00	11.37	\$0	\$2,134,500	11.37		\$86,900	0.00	(\$86,900)	0.00	\$0	0.00
465	3g	333	PR	\$46,700.00	0.38	\$0	\$49,900	0.38		\$3,200	0.00	(\$3,200)	0.00	\$0	0.00
465	3i	335	PR	\$1,516,200.00	12.87	\$0	\$1,660,300	12.87		\$144,100	0.00	(\$94,100)	0.00	\$50,000	0.00
465	3km	322	PR	\$1,295,100.00	4.00	\$0	\$1,377,300	4.00		\$82,200	0.00	(\$82,200)	0.00	\$0	0.00
465	3q	367	SEG	\$314,500.00	3.00	\$0	\$362,000	3.00		\$47,500	0.00	(\$47,500)	0.00	\$0	0.00
465	3qm	368	SEG	\$35,589,500.00	2.00	\$0	\$35,627,100	2.00		\$37,600	0.00	(\$37,600)	0.00	\$0	0.00
465	3qs	360	SEG	\$6,000,000.00	0.00	\$0	\$6,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
465	3t	363	SEG	\$7,600.00	0.00	\$0	\$7,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
465	4h	433	PR	\$1,700.00	0.00	\$0	\$1,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
465	4ka	434	PR	\$1,313,100.00	12.00	\$0	\$1,372,100	12.00		\$59,000	0.00	(\$59,000)	0.00	\$0	0.00
<b>Totals</b>				<b>\$70,264,700.00</b>	<b>141.60</b>	<b>\$0</b>	<b>\$71,230,500</b>	<b>141.60</b>		<b>\$965,800</b>	<b>0.00</b>	<b>(\$965,800)</b>	<b>-0.40</b>	<b>\$0</b>	<b>-0.40</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = \$0

Difference = **\$0**

Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1 Reduce state active duty responses to locals for disaster response and recovery, and national security events.

## ACT 201

Proposal under s. 16.42(4)(b): **5% change in each fiscal year**

FY: **FY26 & FY27**

Agency: **DMA - 465**

Exclude: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
465	1a	101	GPR	\$8,525,800.00	72.40	(\$426,300)	\$8,920,900	72.40		\$395,100	0.00	(\$367,400)	-0.40	\$27,700	-0.40
465	1b	102	GPR	\$798,600.00	0.00	(\$39,900)	\$838,600			\$40,000	0.00	\$0	0.00	\$40,000	0.00
465	1b	107	GPR	\$125,300.00	0.00	(\$6,300)	\$131,600			\$6,300	0.00	\$0	0.00	\$6,300	0.00
465	1c	103	GPR	\$4,250,000.00	0.00	(\$212,500)	\$1,250,000		1	(\$3,000,000)	0.00	\$0	0.00	(\$3,000,000)	0.00
465	1e	105	GPR	\$400.00	0.00	\$0	\$400			\$0	0.00	\$0	0.00	\$0	0.00
465	1f	106	GPR	\$3,036,400.00	0.00	(\$151,800)	\$3,036,400			\$0	0.00	\$0	0.00	\$0	0.00
465	1g	131	PR	\$450,000.00	0.00	(\$22,500)	\$900,000			\$450,000	0.00	\$0	0.00	\$450,000	0.00
465	1g	132	PR	\$1,140,500.00	11.50	(\$57,000)	\$1,179,100	11.50		\$38,600	0.00	(\$38,600)	0.00	\$0	0.00
465	1km	136	PR	\$60,800.00	0.00	(\$3,000)	\$60,800			\$0	0.00	\$0	0.00	\$0	0.00
465	1Li	133	PR	\$156,800.00	0.00	(\$7,800)	\$156,800			\$0	0.00	\$0	0.00	\$0	0.00
465	3a	301	GPR	\$1,390,800.00	10.08	(\$69,500)	\$1,595,600	10.08		\$204,800	0.00	(\$191,500)	0.00	\$13,300	0.00
465	3a	319	GPR	\$1,345,600.00	0.00	(\$67,300)	\$1,345,600			\$0	0.00	\$0	0.00	\$0	0.00
465	3am	302	GPR	\$30,000.00	0.00	(\$1,500)	\$30,000			\$0	0.00	\$0	0.00	\$0	0.00
465	3dt	310	GPR	\$57,900.00	0.00	(\$2,900)	\$57,900			\$0	0.00	\$0	0.00	\$0	0.00
465	3g	330	PR	\$763,800.00	2.00	(\$38,200)	\$721,600	2.00		(\$42,200)	0.00	\$42,200	0.00	\$0	0.00
465	3g	331	PR	\$2,047,600.00	11.37	(\$102,400)	\$2,134,500	11.37		\$86,900	0.00	(\$86,900)	0.00	\$0	0.00
465	3g	333	PR	\$46,700.00	0.38	(\$2,300)	\$49,900	0.38		\$3,200	0.00	(\$3,200)	0.00	\$0	0.00
465	3i	335	PR	\$1,516,200.00	12.87	(\$75,800)	\$1,660,300	12.87		\$144,100	0.00	(\$94,100)	0.00	\$50,000	0.00
465	3km	322	PR	\$1,295,100.00	4.00	(\$64,800)	\$1,377,300	4.00		\$82,200	0.00	(\$82,200)	0.00	\$0	0.00
465	3q	367	SEG	\$314,500.00	3.00	(\$15,700)	\$362,000	3.00		\$47,500	0.00	(\$47,500)	0.00	\$0	0.00
465	3qm	368	SEG	\$35,589,500.00	2.00	(\$1,779,500)	\$34,526,600	2.00	2	(\$1,062,900)	0.00	(\$37,600)	0.00	(\$1,100,500)	0.00
465	3qs	360	SEG	\$6,000,000.00	0.00	(\$300,000)	\$6,000,000			\$0	0.00	\$0	0.00	\$0	0.00
465	3t	363	SEG	\$7,600.00	0.00	(\$400)	\$7,600			\$0	0.00	\$0	0.00	\$0	0.00
465	4h	433	PR	\$1,700.00	0.00	(\$100)	\$1,700			\$0	0.00	\$0	0.00	\$0	0.00
465	4ka	434	PR	\$1,313,100.00	12.00	(\$65,700)	\$1,372,100	12.00		\$59,000	0.00	(\$59,000)	0.00	\$0	0.00
<b>Totals</b>				<b>\$70,264,700.00</b>	<b>141.60</b>	<b>(\$3,513,200)</b>	<b>\$67,717,300</b>	<b>141.60</b>		<b>(\$2,547,400)</b>	<b>0.00</b>	<b>(\$965,800)</b>	<b>-0.40</b>	<b>(\$3,513,200)</b>	<b>-0.40</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (\$3,513,200)

Difference = \$0

Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1 Reduce state active duty responses to locals for disaster response and recovery, and national security events.
- 2 Reduce the amount of grants provided for NextGeneration 911 preparation and implementation.