

## DEPARTMENT OF MILITARY AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	39,139,400	133,018,500	239.9	43,080,900	-67.6
PR-F	113,587,000	143,781,600	26.6	143,784,700	0.0
PR-S	2,669,000	2,860,200	7.2	2,860,200	0.0
PR-O	7,167,100	7,871,200	9.8	7,871,200	0.0
SEG-O	43,084,900	44,147,400	2.5	44,079,300	-0.2
<b>TOTAL</b>	<b>205,647,400</b>	<b>331,678,900</b>	<b>61.3</b>	<b>241,676,300</b>	<b>-27.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	82.48	95.73	13.25	95.73	0.00
PR-F	483.40	481.40	-2.00	480.40	-1.00
PR-S	16.00	16.00	0.00	16.00	0.00
PR-O	38.12	37.87	-0.25	37.87	0.00
SEG-O	5.00	5.00	0.00	5.00	0.00
<b>TOTAL</b>	<b>625.00</b>	<b>636.00</b>	<b>11.00</b>	<b>635.00</b>	<b>-1.00</b>

### 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 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.

## **Military Affairs**

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 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 office 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 man-made 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.

## **Military Affairs**

### **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 postresidential program in order to increase graduation, High School Equivalency Diploma (HSED) attainment and placement rates.

**Military Affairs**

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. 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	1,100	545	1,061	672
	Air Guard	220	126	230	213
	Overall	1,320	671	1,291	885
1.	Assigned strength.				
	Army Guard	7,424	6,446	7,144	6,224
	Air Guard	2,325	2,177	2,301	2,182
	Overall	9,749	8,623	9,445	8,406
1.	Percentage authorized.				
	Army Guard	105%	91%	100%	88%
	Air Guard	102%	96.2%	102%	98%
	Overall	100%	93.6%	100%	93%
3.	Maintain compliance with FEMA's 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 fiscal year; anticipate 100% compliance rate by end of calendar year

**Military Affairs**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
3.	Evaluate Emergency Management Accreditation Program (EMAP) accreditation requirements and develop plan for accreditation.	N/A <sup>1</sup>	Prepared for, submitted, and received EMAP re-accreditation through January 2028	Prepare for EMAP re-accreditation	Prepared for EMAP re-accreditation
4.	Challenge Academy program graduates (2 sessions).	200	165 <sup>2</sup>	200	209
	Percentage of enrollees.	100%	89.7%	100%	90.9%
4.	Challenge Academy graduates attaining HSED upon or within one year of graduation.	105	165	140	209
	Percentage of graduates.	60%	100%	70%	100%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase.	110	90	95	100
	Percentage of graduates.	65%	63%	60%	61%

Note: Based on fiscal year.

<sup>1</sup>The goal for EMAP was withheld since it was undetermined if the department would seek EMAP accreditation after 2021. The department did seek and obtain accreditation in 2023.

<sup>2</sup>Staff shortages required Challenge Academy to reduce the number of cadets enrolled.

**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	1,061	834	851
	Air Guard	230	254	272
	Overall	1,291	1,088	1,123

**Military Affairs**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Assigned strength. Army Guard Air Guard Overall	7,215 2,301 9,516	7,122 2,248 9,370	7,122 2,295 9,417
1.	Percentage authorized. Army Guard Air Guard Overall	100% 102% 100%	100% 99.5% 99.75%	100% 101.5% 100.75%
3.	Maintain compliance with FEMA 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 reaccreditation review.	Prepare for EMAP reaccreditation	Prepare for EMAP reaccreditation	Prepare for EMAP reaccreditation
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 postresidential phase. Percentage of graduates.	120 60%	102 51%	102 51%

Note: Based on fiscal year.

## **DEPARTMENT OF MILITARY AFFAIRS**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Statewide Interoperable Radio Communications System
2. Grants for Public Safety Interoperable Communication System Upgrades
3. Wisconsin Disaster Fund
4. Pre-Disaster Flood Resilience Grants
5. Wisconsin Task Force 1
6. Wisconsin All Hazards Incident Management Team
7. Emergency Management Sustainment
8. Next Generation 9-1-1 Grant Program
9. Cybersecurity
10. Force Modernization for Cooperative Agreements
11. National Guard Tuition Grants Program
12. Workplace Investigators
13. Information Technology Help Desk
14. Law Enforcement Support Office
15. Buildings and Grounds Staff
16. State Operations Adjustments
17. Program Revenue Reestimate
18. Fuel and Utilities Reestimate
19. Debt Service Reestimate
20. Standard Budget Adjustments

**Military Affairs**

**Table 1  
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$54,274.6	\$39,139.4	\$39,785.6	\$39,785.6	\$133,018.5	\$43,080.9
State Operations	43,297.0	27,158.1	27,804.3	27,804.3	121,037.2	31,099.6
Local Assistance	5,670.4	6,164.4	6,164.4	6,164.4	6,164.4	6,164.4
Aids to Ind. & Org.	5,307.1	5,816.9	5,816.9	5,816.9	5,816.9	5,816.9
FEDERAL REVENUE (1)	\$202,859.6	\$113,587.0	\$143,781.6	\$143,784.7	\$143,781.6	\$143,784.7
State Operations	165,379.7	63,197.4	93,316.1	93,319.2	93,316.1	93,319.2
Local Assistance	27,959.9	45,481.3	45,557.2	45,557.2	45,557.2	45,557.2
Aids to Ind. & Org.	9,520.0	4,908.3	4,908.3	4,908.3	4,908.3	4,908.3
PROGRAM REVENUE (2)	\$9,612.4	\$9,836.1	\$10,757.9	\$10,757.9	\$10,731.4	\$10,731.4
State Operations	8,586.9	8,792.3	9,714.1	9,714.1	9,687.6	9,687.6
Local Assistance	1,025.5	1,043.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	\$13,941.4	\$43,084.9	\$43,170.0	\$43,170.0	\$44,147.4	\$44,079.3
State Operations	9,764.0	41,911.6	41,996.7	41,996.7	41,996.7	41,996.7
Local Assistance	462.0	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	3,715.4	711.2	711.2	711.2	1,688.6	1,620.5
TOTALS - ANNUAL	\$280,688.0	\$205,647.4	\$237,495.1	\$237,498.2	\$331,678.9	\$241,676.3
State Operations	227,027.6	141,059.4	172,831.2	172,834.3	266,037.6	176,103.1
Local Assistance	35,117.8	53,151.6	53,227.5	53,227.5	53,227.5	53,227.5
Aids to Ind. & Org.	18,542.5	11,436.4	11,436.4	11,436.4	12,413.8	12,345.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local



**Military Affairs**

**Table 2  
Department Position Summary by Funding Source (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	82.48	82.48	82.48	95.73	95.73
State Operations	82.48	82.48	82.48	95.73	95.73
FEDERAL REVENUE (1)	483.40	481.40	480.40	481.40	480.40
State Operations	474.40	472.40	471.40	472.40	471.40
Local Assistance	9.00	9.00	9.00	9.00	9.00
PROGRAM REVENUE (2)	54.12	54.12	54.12	53.87	53.87
State Operations	54.12	54.12	54.12	53.87	53.87
SEGREGATED REVENUE (3)	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	625.00	623.00	622.00	636.00	635.00
State Operations	616.00	614.00	613.00	627.00	626.00
Local Assistance	9.00	9.00	9.00	9.00	9.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Military Affairs**

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. National guard operations	\$84,996.1	\$79,368.9	\$110,127.1	\$110,130.2	\$109,602.1	\$109,855.7
2. Guard members' benefits	\$5,290.2	\$5,800.0	\$5,800.0	\$5,800.0	\$5,800.0	\$5,800.0
3. Emergency management services	\$184,541.1	\$115,224.1	\$116,077.1	\$116,077.1	\$210,785.9	\$120,529.7
4. National guard youth programs	\$5,860.6	\$5,254.4	\$5,490.9	\$5,490.9	\$5,490.9	\$5,490.9
<b>TOTALS</b>	<b>\$280,688.0</b>	<b>\$205,647.4</b>	<b>\$237,495.1</b>	<b>\$237,498.2</b>	<b>\$331,678.9</b>	<b>\$241,676.3</b>

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. National guard operations	485.90	485.90	484.90	494.90	493.90
3. Emergency management services	91.10	89.10	89.10	93.10	93.10
4. National guard youth programs	48.00	48.00	48.00	48.00	48.00
<b>TOTALS</b>	<b>625.00</b>	<b>623.00</b>	<b>622.00</b>	<b>636.00</b>	<b>635.00</b>

**Military Affairs**

**1. Statewide Interoperable Radio Communications System**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	79,746,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	79,746,400	0.00	0	0.00

The Governor recommends providing funding to design and implement a new statewide interoperable communications system.

**2. Grants for Public Safety Interoperable Communication System Upgrades**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	0	0.00

The Governor recommends providing funding to award grants to local units of government for upgrades relating to the public safety interoperable communication system.

**3. Wisconsin Disaster Fund**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	98,800	2.00	131,800	2.00
SEG-O	0	0.00	0	0.00	977,400	0.00	909,300	0.00
TOTAL	0	0.00	0	0.00	1,076,200	2.00	1,041,100	2.00

The Governor recommends providing expenditure authority to expand the Wisconsin Disaster Assistance Program to include water control facilities, public buildings, public utilities, and parks and recreation facilities. The Governor also recommends providing position and expenditure authority to manage the expanded program. The Governor further recommends providing funding on a one-time basis to the town of Westport to reimburse costs incurred from storm damage.

**Military Affairs**

**4. Pre-Disaster Flood Resilience Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing funding to the pre-disaster flood resilience grant program to provide grants to identify flood vulnerabilities, identify options to improve flood resiliency and restore hydrology in order to reduce flood risk and damages in flood-prone communities.

**5. Wisconsin Task Force 1**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00

The Governor recommends providing funding for training and equipment for an urban search and rescue task force to allow the department to reach its goal of building Wisconsin Task Force 1 into a Type 2 urban search and rescue task force capable of 24-hour operations.

**6. Wisconsin All Hazards Incident Management Team**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	251,600	0.00	251,600	0.00
TOTAL	0	0.00	0	0.00	251,600	0.00	251,600	0.00

The Governor recommends providing funding for training and deployment costs for the Wisconsin All Hazards Incident Management Team.

**Military Affairs**

**7. Emergency Management Sustainment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	564,600	0.00	564,600	0.00
TOTAL	0	0.00	0	0.00	564,600	0.00	564,600	0.00

The Governor recommends providing funding to maintain the state's emergency management programs due to a reduction in federal grant revenue.

**8. Next Generation 9-1-1 Grant Program**

The Governor recommends removing the sunset date of the Next Generation 9-1-1 Grant program to continue to provide grants to local exchange carriers to reimburse them for costs associated with development of Next Generation 9-1-1.

**9. Cybersecurity**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,070,000	2.00	1,095,300	2.00
TOTAL	0	0.00	0	0.00	1,070,000	2.00	1,095,300	2.00

The Governor recommends providing funding and position authority for equipment, travel and training needs of the Wisconsin Cyber Response Team. The Governor also recommends providing state matching funds for a cybersecurity grant program.

**10. Force Modernization for Cooperative Agreements**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	466,100	6.00	621,500	6.00
TOTAL	0	0.00	0	0.00	466,100	6.00	621,500	6.00

The Governor recommends providing funding and position authority to ensure that federal employees in the National Guard do not supervise state staff, as is required under the cooperative agreements with the National Guard Bureau in the Department of Defense.

**Military Affairs**

**11. National Guard Tuition Grants Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	49,500	1.00	66,000	1.00
TOTAL	0	0.00	0	0.00	49,500	1.00	66,000	1.00

The Governor recommends making changes to the tuition grant program administered by the department. Namely, the Governor recommends including tuition and certain fees when calculating the amount of grant for which a National Guard member qualifies. The Governor also recommends that if an eligible National Guard member receives a tuition grant, no other award of financial aid to the National Guard member may be reduced because of the tuition grant. The Governor further recommends removing the prohibition against a National Guard member receiving a tuition grant and veterans' tuition reimbursement from the Department of Veterans Affairs for the same semester. Finally, the Governor recommends providing funding and position authority to administer the tuition grants program for National Guard members.

**12. Workplace Investigators**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	63,200	1.00	84,300	1.00
TOTAL	0	0.00	0	0.00	63,200	1.00	84,300	1.00

The Governor recommends providing funding and position authority to increase the department's capacity for workplace investigations.

**13. Information Technology Help Desk**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	79,400	1.00	105,800	1.00
TOTAL	0	0.00	0	0.00	79,400	1.00	105,800	1.00

The Governor recommends providing funding and position authority to the state information directorate to provide additional resources to the information technology help desk.

**Military Affairs**

**14. Law Enforcement Support Office**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	26,500	0.25	26,500	0.25
PR-O	0	0.00	0	0.00	-26,500	-0.25	-26,500	-0.25
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends adjusting position and expenditure authority in the Law Enforcement Support Office to maintain administrative support to law enforcement agencies utilizing the program.

**15. Buildings and Grounds Staff**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.40	0	0.40	29,200	0.40	29,200	0.40
PR-F	0	1.60	0	1.60	116,700	1.60	116,700	1.60
<b>TOTAL</b>	<b>0</b>	<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>145,900</b>	<b>2.00</b>	<b>145,900</b>	<b>2.00</b>

The Governor recommends providing expenditure and position authority to better maintain the facilities under management by the department.

**16. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	87,300	0.00	87,300	0.00	87,300	0.00	87,300	0.00
<b>TOTAL</b>	<b>87,300</b>	<b>0.00</b>	<b>87,300</b>	<b>0.00</b>	<b>87,300</b>	<b>0.00</b>	<b>87,300</b>	<b>0.00</b>

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

**Military Affairs**

**17. Program Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	26,557,100	0.00	26,557,100	0.00	26,557,100	0.00	26,557,100	0.00
PR-S	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PR-O	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
<b>TOTAL</b>	<b>27,157,100</b>	<b>0.00</b>	<b>27,157,100</b>	<b>0.00</b>	<b>27,157,100</b>	<b>0.00</b>	<b>27,157,100</b>	<b>0.00</b>

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

**18. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-91,700	0.00	59,300	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-91,700</b>	<b>0.00</b>	<b>59,300</b>	<b>0.00</b>

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

**19. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,091,500	0.00	-1,211,400	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-1,091,500</b>	<b>0.00</b>	<b>-1,211,400</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.



**Military Affairs**

**20. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	558,900	-0.40	558,900	-0.40	529,700	-0.40	529,700	-0.40
PR-F	3,637,500	-3.60	3,640,600	-4.60	3,520,800	-3.60	3,523,900	-4.60
PR-S	141,200	0.00	141,200	0.00	141,200	0.00	141,200	0.00
PR-O	180,600	0.00	180,600	0.00	180,600	0.00	180,600	0.00
SEG-O	85,100	0.00	85,100	0.00	85,100	0.00	85,100	0.00
<b>TOTAL</b>	<b>4,603,300</b>	<b>-4.00</b>	<b>4,606,400</b>	<b>-5.00</b>	<b>4,457,400</b>	<b>-4.00</b>	<b>4,460,500</b>	<b>-5.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$772,800 in each year); (b) removal of noncontinuing elements from the base (-\$145,900 and -4.0 FTE positions in FY26 and -\$145,900 and -5.0 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$4,915,500 in each year); (d) overtime (\$430,500 in each year); (e) full funding of lease and directed moves costs (\$30,100 in FY26 and \$33,200 in FY27); and (f) minor transfers within the same alpha appropriation.

