

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	367,907,200	595,160,800	61.8	328,276,900	-44.8
PR-F	143,830,500	142,376,800	-1.0	139,326,200	-2.1
PR-S	385,840,400	448,864,200	16.3	445,322,700	-0.8
PR-O	28,609,400	28,395,000	-0.7	28,568,800	0.6
SEG-O	51,839,600	81,549,500	57.3	72,705,000	-10.8
TOTAL	978,027,100	1,296,346,300	32.5	1,014,199,600	-21.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	59.87	87.87	28.00	90.87	3.00
PR-F	138.30	116.80	-21.50	63.30	-53.50
PR-S	1,268.36	1,302.16	33.80	1,323.16	21.00
PR-O	30.20	28.95	-1.25	28.95	0.00
SEG-O	12.55	17.55	5.00	17.55	0.00
TOTAL	1,509.28	1,553.33	44.05	1,523.83	-29.50

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department provides budget, management, technology and administrative services to state agencies; supports the Governor by preparing executive budget proposals; provides broad administrative support and a variety of program services to state agencies; manages all state office buildings, the Capitol and the Executive Residence; coordinates land management, housing and energy policy and programs; and oversees and regulates state gaming programs.

MISSION

The department's mission is to deliver effective and efficient services at the best value to government agencies and the public.

Administration

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Supervision and Management

Goal: Assist local governments in the investment of funds through the State of Wisconsin Investment Board.

Objective/Activity: Provide a cost-effective mechanism for local governments of all sizes to interact in a financial manner with the state and to provide a timely vehicle for investment of government funds.

Goal: Improve the operating efficiency of the department's fleet and other major fleets through interagency action.

Objective/Activity: Undertake initiatives to operate an appropriately sized state fleet.

Goal: Create procurement training opportunities to offer to a wide-reaching audience.

Objective/Activity: Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.

Goal: Support the statewide enterprise resource planning system and implement best system utilization practices.

Objective/Activity: Manage the statewide enterprise resource planning system, known as STAR.

Goal: Continue to support and improve efficiency in services for local and tribal governments in the following areas: land information, population estimates, coastal management, municipal boundary review, incorporations and plat review.

Objective/Activity: Increase existing communication with customer base to ensure program guidelines are met in a timely manner and seek to educate new customers on state services and processes.

Goal: Create efficiencies in human resources (HR) processes and functions through technology.

Objective/Activity: Assess HR functions and processes to identify implementation opportunities for technology-driven improvements.

Goal: Build safe, maintainable and energy-efficient buildings for state agencies and institutions.

Objective/Activity: Continue to issue timely bid postings, contract offers, payments and contractor certifications.

Objective/Activity: Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.

Objective/Activity: Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, develop energy efficiency, sustainability and renewable energy standards for all new and existing state facilities, office buildings and complexes.

Goal: Optimize technology infrastructure and ensure the security of enterprise information.

Objective/Activity: Implement the enterprise security program and roadmap.

Objective/Activity: Implement and maintain a compliance monitoring system for state agencies.

Objective/Activity: Establish and centralize a baseline security profile for state-owned endpoints.

Administration

Program 2: Risk Management

Goal: Provide agencies opportunities to work in safer and more efficient ways.

Objective/Activity: Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.

Program 3: Utility Public Benefits and Air Quality Improvement

Goal: Provide weatherization and energy assistance to vulnerable residents and families.

Objective/Activity: Deliver quantified financial returns on public investments in energy improvements.

Objective/Activity: Effectively manage the Wisconsin Home Energy Assistance Program using resources from the Low-Income Home Energy Assistance Program and the Low-Income Utility Public Benefits fund.

Objective/Activity: Effectively manage the low-income weatherization program using resources from the U.S. Department of Energy, Low-Income Home Energy Assistance Program and Low-Income Utility Public Benefits fund.

Program 4: Attached Divisions and Other Bodies

Goal: Ensure the timely and effective processing of hearing requests and the completion of administrative actions.

Objective/Activity: Ensure that FoodShare and Medical Assistance hearing requests are processed in a timely manner and administrative actions are completed.

Program 5: Facilities Management

Goal: Increase recruitment and retention of State Capitol Police law enforcement.

Objective/Activity: Maintain an ongoing law enforcement recruitment program.

Goal: Increase the recruitment and retention of building management staff.

Objective/Activity: Maintain an ongoing recruitment program focused on increasing staff training and training participation.

Goal: Increase the efficiency of building operations and management.

Objective/Activity: Establish and maintain a vacancy rate of less than 15 percent in 2025 and 2026, and 10 percent in 2027 for department-owned buildings.

Program 7: Housing and Community Development

Goal: Support affordable housing for development opportunities.

Objective/Activity: Provide funds to build affordable and accessible units meeting local needs.

Goal: Increase accessibility and availability of housing and supportive assistance to homeless persons.

Objective/Activity: Provide funds to assist homeless and at-risk households.

Administration

Program 8: Division of Gaming

Goal: Maintain a high, but nonintrusive, regulatory presence and approach in the oversight of all Division of Gaming programs.

Objective/Activity: Maintain high-quality vendor investigations.

Objective/Activity: Conduct payment and compliance audits of casinos.

Objective/Activity: Conduct audits and inspections of raffle and bingo licenses.

Objective/Activity: Implement process improvements to reduce processing times of charitable raffle license applications.

PERFORMANCE MEASURES

2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Average daily balance of Local Government Investment Pool.	\$5.40 billion	\$5.50 billion	\$5.45 billion	\$6.40 billion
1.	Number of Local Government Investment Pool active participants.	1,023	1,040	1,033	1,078
1.	Undertake initiatives to operate an appropriately sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Prepared case letters that met established replacement criteria and justification process for agencies to request new and additional vehicles	Implement processes to evaluate and respond to agency fleet needs	Prepared case letters that met established replacement criteria and justification process for agencies to request new and additional vehicles
1.	Offer procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Offer 15 procurement trainings for a total of 350 course participants	Offered 29 procurement trainings for a total of 1,409 participants	Offer 15 procurement trainings for a total of 350 course participants	Offered 33 procurement trainings for a total of 2,212 participants
1.	Increase the number of certified Minority-Owned Enterprise (MBE), Service-Disabled Veteran-Owned (DVB) and Women-Owned (WBE) businesses in the Supplier Diversity Program.	Increase the number of certified businesses by 3% over the prior year	Increased the number of certified businesses by 30.8% over the prior year, with the following certification counts: MBE: 695 DVB: 54 WBE: 655	Increase the number of certified businesses by 3% over the prior year	Increased the number of certified businesses by 6.8% over the prior year, with the following certification counts: MBE: 695 DVB: 54 WBE: 655

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Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Implement the services of the State Building Program in an efficient and effective manner, utilizing IT tools.	Continue to deploy new construction services IT tools and training to customers and the building community	Began implementing Project Management Information System (PMIS) to replace Wisbuild to enhance project oversight and efficiency across the State Building Program	Continue training on and enhancing new construction services IT tools	Successfully implemented PMIS, integrating into daily operations Provided training sessions to maximize effective system utilization for project management and service delivery
1.	Land Information Program.	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Awarded \$7,332,040 total in grants to all 46 base budget eligible counties and to all 72 counties for strategic initiative, training and education grants	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Awarded \$3,779,504 total in grants to all 46 base budget eligible counties and to all 72 counties for strategic initiative, training and education grants
1.	Municipal Boundary and Land Subdivision Review.	Hold two educational sessions with stakeholders on land development, annexation, incorporation, cooperative plan statutes and processes	Held two educational sessions on these topics at the Wisconsin and Illinois Land Surveyors Annual Institutes	Hold two educational sessions with stakeholders on land development, annexation, incorporation, cooperative plan statutes and processes	Held two educational sessions on these topics at the Wisconsin and Illinois Land Surveyors Annual Institutes

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Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Wisconsin Coastal Management Program.	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with employees from other state agencies and local or regional communities	Staff participated in more than 20 separate working groups, communities of practice and networks	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with employees from other state agencies and local or regional communities	Staff participated in more than 20 separate working groups, communities of practice and networks
1.	Assess and implement technologies to create efficiencies in human resources (HR) processes and functions.	<p>Increase the use of existing technological tools to automate manual processes and create efficiencies</p> <p>Identify and adopt technology tools for the HR workforce</p>	<p>Rebuilt Division of Personnel Management (DPM) Intranet page</p> <p>Partnered with the Department of Employee Trust Funds (ETF) and others to prepare for the Insurance Administration System</p> <p>DPM staff simplified and standardized STAR databases to improve entry speed and accuracy</p> <p>Continued maturing ePerformance module</p>	<p>Increase the use of existing technological tools to automate manual processes and create efficiencies</p> <p>Identify and adopt technology tools for the HR workforce</p>	<p>STAR Transaction Tool released</p> <p>Self-Service Personnel Files released</p> <p>Region 1 Remote Work agreement updated for enterprisewide access</p> <p>WAGE dashboards built</p> <p>DaySmart/ STAR integration completed</p> <p>Bulk document loads to personnel files completed</p>

Administration

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Increase the availability of training opportunities for the state workforce inclusive of HR-specific opportunities.	Expand and improve training offerings for state workforce, inclusive of HR personnel	59 in-person instructor-led trainings held for a total of 1,155 attendees 239 virtual instructor-led trainings held for a total of 9,022 attendees 742,814 courses completed 187 courses created or updated	Expand and improve training offerings for state workforce, inclusive of HR personnel	101 in-person instructor-led trainings held for a total of 3,004 attendees 242 virtual instructor-led trainings held for a total of 7,917 attendees 946,949 courses completed 124 courses created or updated
1.	Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.	For all projects over \$5 million, divert a minimum of 60% (by weight or volume) of construction waste from landfill to other recycling means	90.45% of construction waste by weight was successfully diverted from landfills to recycling facilities in 2023	For all projects over \$5 million, divert a minimum of 70% (by weight or volume) of construction waste from landfill to other recycling means	83.72% of construction waste by weight was successfully diverted from landfills to recycling facilities in 2024
1.	Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, maintain energy efficiency and sustainability standards for all new and existing state facilities, office buildings and complexes.	Continue to implement and augment the sustainability guidelines and provide regular communication and updated guidance for enhanced value and use	Issued five updates to the sustainability guidelines and enhanced effectiveness in promoting sustainable practices through communication and guidance development	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities	Every major project achieved this goal
1.	Complete Oracle Critical Security Update (CPU) patching quarterly.	Complete 4 CPU patches	Completed 4 CPU patches	Complete 4 CPU patches	Completed 4 CPU patches

Administration

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Improve state agency IT compliance policies, standards, procedures and controls through an enterprisewide framework and consistent monitoring.	Achieve a 90% participation rate with 95% approval rating for agency IT compliance	Achieved this goal	Achieve a 95% participation rate with 95% approval rating for agency IT compliance	Achieved this goal
1.	Establish the MyWisconsin ID application to help facilitate a single log on for citizen interactions to state service resources.	Complete MyWisconsin ID foundational technology, migration procedures and initial application migrations	Implemented the foundational technology, developed migration procedures and migrated the initial applications	25% of identified applications adopted to establish MyWisconsin ID	Migrated 4% of identified applications to MyWisconsin ID
1.	Implement and maintain a security compliance dashboard to track security related activities of state agencies for a safer state network.	80% of agencies reporting in security compliance dashboard	Achieved this goal	85% of agencies reporting in security compliance dashboard	Achieved this goal
1.	Field a Security Information Event Management tool to provide real-time visibility of the state enterprise information security systems, including event log management data consolidation.	75% complete	Achieved this goal	85% completed, and identify agencies that plan to have unique systems integrated into the tool	Achieved this goal

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Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
2.	Work with agencies to identify opportunities to implement safety and loss control activities or initiatives to promote workplace safety and loss reduction.	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Licensed and customized online Winter Slip, Trip and Fall training and made available to the enterprise to meet immediate needs while developing a long-term, in-house solution Awarded \$11,700 in Injury Reduction Program Grants Distributed monthly safety newsletter, produced annual agency benchmark report highlighting employee injury trends and held the Annual Risk Management Conference for state agencies	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Developed and implemented an in-house, Winter, Slip Trip and Fall learning module, available to the enterprise to reduce a leading cause of injury Hosted enterprisewide 10-hour OSHA Workshop Awarded \$14,777 in Injury Reduction Program Grants Distributed monthly safety newsletter, produced annual agency benchmark report highlighting employee injury trends and held the Enterprise Annual Risk Management Conference
3.	Provide energy assistance to eligible households.	195,000	224,411	195,000	174,896
3.	Weatherize eligible households.	5,500	5,134	5,500	4,158
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 98% of cases within the required time frame	Achieved this goal	Process 98% of cases within the required time frame	Achieved this goal

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Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
5.	Maintain ongoing Law Enforcement Recruitment Program.	Expand outreach by increasing the number of the program's recruitment and retention team members from two to five to include civilian staff	Maintained recruitment team with approximately seven members, inclusive of one civilian staff	Create and implement a mentorship program for all new Division of Capitol Police hires	Capitol Police offered its emerging leader mentorship program
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	6.1% vacancy rate maintained	Maintain vacancy rate of <5%	7.9% vacancy rate maintained
7.	Number of rental units developed for low-income households.	25	326	25	Data are not finalized ¹
7.	Number of homeless and at-risk households assisted.	21,000	30,625	21,000	Data are not finalized ¹
7.	Number of owner-occupied rehabilitation projects.	300	341 projects completed	300	Data are not finalized ¹
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months; payment audits completed once every 12 months	12 compliance audits were completed every 18 months 11 tribal payment audits were completed	Compliance audits completed once every 18 months; payment audits completed once every 12 months	9 compliance audits were completed every 18 months 11 tribal payment audits were completed
8.	Reduce the time between receipt of application and issuance of charitable licenses.	Issue charitable licenses within 15 business days of receipt	New charitable raffle licenses were issued within 15 days of receipt	Issue charitable licenses within 14 business days of receipt	New charitable raffle licenses were issued within 14 days of receipt

Note: Goals are generally based on the state fiscal year.

¹Program 7 goals are based on the period of April 1 through March 31 of the subsequent year.

2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure¹	Goal 2025	Goal 2026	Goal 2027
1.	Increase the average daily balance of Local Government Investment Pool.	\$6.53 billion	\$6.66 billion	\$6.79 billion
1.	Increase the number of Local Government Investment Pool active participants.	1,088	1,098	1,108

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Prog. No.	Performance Measure¹	Goal 2025	Goal 2026	Goal 2027
1.	Undertake initiatives to operate an appropriately sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs
1.	Offer procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Offer 15 procurement trainings for a total of 350 course participants	Offer 35 procurement trainings for a total of 1,000 participants	Offer 35 procurement trainings for a total of 1,000 participants
1.	Increase the number of certified Minority-Owned Enterprise (MBE), Service-Disabled Veteran-Owned (DVB) and Women-Owned (WBE) businesses in the Supplier Diversity Program.	Increase the number of certified businesses by 3% over the prior year	Increase the number of certified businesses by 3% over the prior year	Increase the number of certified businesses by 3% over the prior year
1.	Implement the services of the State Building Program in an efficient and effective manner, utilizing IT tools.	Continue training on, enhancing and developing new and expanded construction services IT tools	Continue training on, enhancing and developing new and expanded construction services IT tools	Continue training on, enhancing and developing new and expanded construction services IT tools
1.	Improve the statewide parcel map database as administered under the Land Information Program.	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database
1.	Educate state stakeholders on processes related to municipal boundary changes and land subdivision.	Hold an educational session with stakeholders on land development, annexation, incorporation and cooperative plan statutes and processes	Hold an educational session with stakeholders on land development, annexation, incorporation and cooperative plan statutes and processes	Hold an educational session with stakeholders on land development, annexation, incorporation and cooperative plan statutes and processes

Administration

Prog. No.	Performance Measure¹	Goal 2025	Goal 2026	Goal 2027
1.	Lead statewide education and solutioning in support of the Wisconsin Coastal Management Program.	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities
1.	Assess HR functions and processes to identify opportunities for technology-driven improvements, and implement solutions.	Identify and assess HR functions and processes for enhanced technology integration and implementation Utilize technology to improve consistency of HR service delivery across shared services agencies	Identify and assess HR functions and processes for enhanced technology integration and implementation Utilize technology to improve consistency of HR service delivery across shared services agencies	Identify and assess HR functions and processes for enhanced technology integration and implementation Utilize technology to improve consistency of HR service delivery across shared services agencies
1.	Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.	For all projects over \$5 million, divert at least 80% (by weight or volume) of construction waste from landfills to other recycling means	For all projects over \$5 million, divert at least 80% (by weight or volume) of construction waste from landfills to other recycling means	For all projects over \$5 million, divert at least 80% (by weight or volume) of construction waste from landfills to other recycling means
1.	Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, maintain energy efficiency and sustainability standards for all new and existing state facilities, office buildings and complexes.	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities
1.	Improve state agency IT compliance policies, standards, procedures and controls through an enterprisewide framework and consistent monitoring.	Maintain a 95% participation rate with 95% approval rating for agency IT compliance	Maintain a 95% participation rate with 95% approval rating for agency IT compliance	Maintain a 95% participation rate with 95% approval rating for agency IT compliance

Administration

Prog. No.	Performance Measure ¹	Goal 2025	Goal 2026	Goal 2027
1.	Establish MyWisconsin ID as the state's identity solution to allow citizens to securely access participating online state services and systems using a single user ID and password.	Migrate 25% of identified applications to MyWisconsin ID	Migrate 50% of identified applications to MyWisconsin ID	Migrate 75% of identified applications to MyWisconsin ID
1.	Implement and maintain a security compliance dashboard to track security-related activities of state agencies.	90% of agencies reporting in security compliance dashboard	90% of agencies reporting in security compliance dashboard	90% of agencies reporting in security compliance dashboard
1.	Field a Security Information Event Management tool to provide real-time visibility of the state enterprise information security systems, including event log management data consolidation.	Ingest 100% of enterprise logs	Ingest 100% of enterprise logs	Ingest 100% of enterprise logs
2.	Work with agencies to identify opportunities to implement safety and loss control activities or initiatives to promote workplace safety and loss reduction.	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Provide two risk management safety and/or loss prevention, awareness or mitigation programs
3.	Provide energy assistance to eligible households.	195,000	195,000	195,000
3.	Weatherize eligible households.	5,500	5,500	5,500
4.	Process FoodShare and Medical Assistance hearings and administrative actions on a timely basis.	Process 98% of cases within the required time frame	Process 98% of cases within the required time frame	Process 98% of cases within the required time frame
5.	Maintain an ongoing Law Enforcement Recruitment Program.	Maintain an active recruitment and retention team Attract experienced officers interested in lateral transfer opportunities	Maintain an active recruitment and retention team Attract experienced officers interested in lateral transfer opportunities	Maintain an active recruitment and retention team Attract experienced officers interested in lateral transfer opportunities
5.	Establish and maintain a reduced vacancy rate in department-owned buildings. ²	Less than 15%	Less than 15%	Less than 10%

Administration

Prog. No.	Performance Measure¹	Goal 2025	Goal 2026	Goal 2027
5.	Maintain an ongoing recruitment program which is focused on increasing staff training and training participation.	Develop and disseminate a communication plan with DPM to encourage training and professional development	Increase staff attendance of department-offered trainings by 2% over the prior year	Increase staff attendance of department-offered trainings by 2% over the prior year
7.	Increase the number of rental units developed for low-income households.	25	50	50
7.	Increase the number of homeless and at-risk households assisted.	21,000	21,000	21,000
7.	Increase the number of owner-occupied rehabilitation projects.	300	300	300
8.	Conduct timely payment and compliance audits of casinos.	Complete compliance audits once every 18 months to 24 months (depending on casino) and payment audits once every 12 months	Complete compliance audits once every 18 months to 24 months (depending on casino) and payment audits once every 12 months	Complete compliance audits once every 18 months to 24 months (depending on casino) and payment audits once every 12 months
8.	Implement process improvements to reduce processing times of charitable raffle license applications.	Approve new charitable raffle license requests for qualified organizations within 14 business days and issue renewal raffle licenses within 25 days	Approve new charitable raffle license requests for qualified organizations within 14 business days and issue renewal raffle licenses within 25 days	Approve new charitable raffle license requests for qualified organizations within 14 business days and issue renewal raffle licenses within 25 days

Note: Goals are generally based on the state fiscal year. Program 7 goals are based on the period of April 1 through March 31 of the subsequent year.

¹Performance measures and goals have been modified.

²The vacancy rate is adjusted for the 2025-27 biennium due to Vision 2030 implementation.

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Office of Violence Prevention
2. Supplement for Crime Victim Services Grant Program
3. Civil Legal Assistance
4. Grants for Local Projects
5. Local Government Grant Resource Team
6. Payments for Municipal Services
7. Milwaukee Public Schools Audit Response Support
8. Homelessness Prevention Initiatives
9. Milwaukee County Housing First Initiative
10. Safe and Fair Rental Housing Law Reform
11. Housing Discrimination Prevention
12. Local Zoning Incentive Pilot Program
13. Local Affordable Housing and Workforce Development Grants
14. Whole-Home Upgrades Grant Program
15. Community Climate Engagement
16. Community Climate Action Grants
17. Land Information Program Funding Increase
18. Artificial Intelligence Initiatives
19. Office of Information Privacy and Office of Data
20. Cybersecurity Initiatives
21. Paid Family and Medical Leave Program for State Employees
22. Employee Compensation Initiatives Requiring Statutory Language Modifications
23. Support for Human Resources Administration
24. State Government Apprenticeship Program
25. Positions to Support the Expansion of Collective Bargaining Rights
26. Supplementation for Personnel Costs in Enterprise Assessments and Billings
27. Language Translation Services
28. Capitol Police Staffing Support
29. Capitol Police Operations Support
30. Division of Facilities Development Quality Control Staffing
31. Multitenant Security Funding
32. Division of Facilities Development Capital Project Staffing
33. Funding for State Building Program Project Management System
34. Aircraft Replacement
35. Maintenance of the Milwaukee State Crime Lab
36. Enterprise Technology Supplies and Services
37. Information Technology Support for the Department of Safety and Professional Services
38. Technology for Educational Achievement Program Changes
39. Municipal Boundary Review
40. Geographic Information Systems Software
41. Bingo and Raffle License System
42. District Attorney Information Technology Program
43. Representation for Law License Grievances
44. Open Records Threshold
45. Director of Native American Affairs and Tribal Liaisons

Administration

46. Tribal General Assistance Grants
47. Tribal Language and Cultural Revitalization
48. Native American Tourism of Wisconsin Contract Transfer and Increase
49. Native American Housing and Economic Development Initiatives
50. Tribal Housing Renovation Grants
51. Tribal Youth Wellness Center
52. Tribal Treatment Alternatives and Diversion Program
53. Additional Tribal Earmarks
54. Native American Economic Development Assistance Funding Increase
55. Oneida Nation and University of Wisconsin-Green Bay Programming
56. Tribal Technical Statutory Modifications
57. Risk Management Appropriation Reestimate
58. Administrative Attachment of the Higher Educational Aids Board
59. National and Community Service Board State Education Award
60. National and Community Service Board Program Increase
61. National and Community Service Board Federal Aid for Administration
62. Wisconsin Women's Council Research and Operations Support
63. Tax Appeals Commission Electronic Filing and Payment Systems Modernization Project
64. Tax Appeals Commission Tiered Filing Fee Structure
65. Limited Term Employment Reestimate
66. Overtime Reestimate
67. Overtime and Standby Pay Base Establishment
68. Night and Weekend Differential Base Establishment
69. Night and Weekend Differential Reestimate
70. Position Mismatch Corrections
71. General Obligation Refunding Authority
72. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds
73. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds
74. Debt Service Reestimate
75. Standard Budget Adjustments

Administration

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$814,382.9	\$367,907.2	\$354,586.6	\$291,236.6	\$595,160.8	\$328,276.9
State Operations	744,468.3	345,728.2	332,407.6	269,057.6	339,630.9	276,643.1
Local Assistance	60,800.0	13,499.6	13,499.6	13,499.6	168,723.1	13,740.5
Aids to Ind. & Org.	9,114.6	8,679.4	8,679.4	8,679.4	86,806.8	37,893.3
FEDERAL REVENUE (1)	\$164,230.6	\$143,830.5	\$142,335.3	\$139,284.7	\$142,376.8	\$139,326.2
State Operations	-20,822.9	12,574.3	11,045.4	7,994.9	11,086.9	8,036.4
Local Assistance	155,948.4	105,737.9	105,771.6	105,771.5	105,771.6	105,771.5
Aids to Ind. & Org.	29,105.1	25,518.3	25,518.3	25,518.3	25,518.3	25,518.3
PROGRAM REVENUE (2)	\$414,817.5	\$414,449.8	\$430,982.5	\$434,561.4	\$477,259.2	\$473,891.5
State Operations	412,167.0	411,748.9	428,081.6	431,660.5	441,632.1	435,755.0
Local Assistance	1,878.7	1,654.8	1,654.8	1,654.8	2,224.9	2,244.3
Aids to Ind. & Org.	771.8	1,046.1	1,246.1	1,246.1	33,402.2	35,892.2
SEGREGATED REVENUE (3)	\$108,493.3	\$51,839.6	\$52,632.8	\$52,632.3	\$81,549.5	\$72,705.0
State Operations	4,673.4	13,163.7	13,956.9	13,956.4	13,956.9	13,956.4
Local Assistance	14,485.9	19,228.6	19,228.6	19,228.6	48,145.3	39,301.3
Aids to Ind. & Org.	89,334.1	19,447.3	19,447.3	19,447.3	19,447.3	19,447.3
TOTALS - ANNUAL	\$1,501,924.3	\$978,027.1	\$980,537.2	\$917,715.0	\$1,296,346.3	\$1,014,199.6
State Operations	1,140,485.7	783,215.1	785,491.5	722,669.4	806,306.8	734,390.9
Local Assistance	233,113.1	140,120.9	140,154.6	140,154.5	324,864.9	161,057.6
Aids to Ind. & Org.	128,325.6	54,691.1	54,891.1	54,891.1	165,174.6	118,751.1

(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

Administration

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	FY27	GOVERNOR'S RECOMMENDATION FY26	FY27
GENERAL PURPOSE REVENUE	59.87	59.87	59.87	87.87	90.87
State Operations	59.87	59.87	59.87	86.87	89.87
Local Assistance	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	138.30	116.80	63.30	116.80	63.30
State Operations	135.30	113.80	60.30	113.80	60.30
Local Assistance	3.00	3.00	3.00	3.00	3.00
PROGRAM REVENUE (2)	1,298.56	1,300.06	1,300.06	1,331.11	1,352.11
State Operations	1,298.56	1,300.06	1,300.06	1,330.11	1,351.11
Local Assistance	0.00	0.00	0.00	1.00	1.00
SEGREGATED REVENUE (3)	12.55	17.55	17.55	17.55	17.55
State Operations	12.55	17.55	17.55	17.55	17.55
TOTALS - ANNUAL	1,509.28	1,494.28	1,440.78	1,553.33	1,523.83
State Operations	1,506.28	1,491.28	1,437.78	1,548.33	1,518.83
Local Assistance	3.00	3.00	3.00	5.00	5.00

(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

Administration

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Supervision and management	\$1,190,536.5	\$730,501.9	\$724,922.3	\$658,508.8	\$982,142.3	\$738,720.0
2. Risk management	\$54,264.8	\$53,639.9	\$59,144.8	\$61,697.5	\$59,144.8	\$61,697.5
3. Utility public benefits and air quality improvement	\$92,573.2	\$30,921.8	\$31,695.0	\$31,694.9	\$31,695.0	\$31,694.9
4. Attached divisions and other bodies	\$39,461.4	\$39,463.0	\$40,163.4	\$40,159.0	\$55,743.3	\$45,608.3
5. Facilities management	\$72,361.5	\$77,882.1	\$79,286.5	\$80,362.2	\$81,985.3	\$78,842.8
7. Housing and community development	\$50,016.7	\$42,790.6	\$42,588.5	\$42,556.8	\$82,898.9	\$54,725.3
8. Division of gaming	\$2,710.3	\$2,827.8	\$2,736.7	\$2,735.8	\$2,736.7	\$2,910.8
TOTALS	\$1,501,924.3	\$978,027.1	\$980,537.2	\$917,715.0	\$1,296,346.3	\$1,014,199.6

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Supervision and management	1,135.15	1,119.20	1,065.70	1,164.25	1,134.75
2. Risk management	16.45	16.00	16.00	16.00	16.00
3. Utility public benefits and air quality improvement	4.00	9.00	9.00	9.00	9.00
4. Attached divisions and other bodies	105.65	105.65	105.65	108.65	108.65
5. Facilities management	199.28	199.28	199.28	207.28	207.28
7. Housing and community development	28.25	24.90	24.90	27.90	27.90
8. Division of gaming	20.50	20.25	20.25	20.25	20.25
TOTALS	1,509.28	1,494.28	1,440.78	1,553.33	1,523.83

Administration

1. Office of Violence Prevention

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	4,097,200	7.00	9,194,100	7.00
TOTAL	0	0.00	0	0.00	4,097,200	7.00	9,194,100	7.00

The Governor recommends providing funding and positions for the Office of Violence Prevention to continue connecting local and state agencies on a joint approach to violence prevention. The office would provide grants to local units of government and violence prevention organizations to reduce crime, prevent gun violence, support crime victims and support efforts to increase community safety. The office will also support a newly created task force on Missing and Murdered African American Women and support Missing and Murdered Indigenous Women and Relatives programming as well as coordinate with the existing task force at the Department of Justice. The office will further support a newly created suicide and self-harm prevention grant program. See Department of Justice, Items #6 and #7.

2. Supplement for Crime Victim Services Grant Program

The Governor recommends creating a GPR sum sufficient appropriation to maintain funding levels for a new crime victim services grant program at the Department of Justice. The crime victim services grant program will supplement declining federal funding available under the Victims of Crime Act (VOCA) and be funded by a new crime victim services surcharge. See Circuit Courts, Item #4; and Department of Justice, Item #2.

3. Civil Legal Assistance

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	43,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	43,000,000	0.00	0	0.00

The Governor recommends allocating funds to the Wisconsin Trust Account Foundation, Inc., to provide grants for civil legal services. Civil legal services may address eviction, unemployment compensation, consumer law, domestic violence and health insurance matters.

Administration

4. Grants for Local Projects

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	125,136,400	2.00	175,300	2.00
SEG-O	0	0.00	0	0.00	23,400,000	0.00	16,700,000	0.00
TOTAL	0	0.00	0	0.00	148,536,400	2.00	16,875,300	2.00

The Governor recommends providing \$125 million GPR in FY26 for grants to nonstate entities for local building projects which serve a statewide purpose, as determined by the Building Commission. The Governor also recommends providing \$23.4 million SEG in FY26 and \$16.7 million SEG in FY27 for grants to local governments for local projects, as determined by the Building Commission. The Governor further recommends providing 2.0 FTE GPR positions and associated funding to administer the grant program. See Building Commission, Item #1.

5. Local Government Grant Resource 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	361,000	5.00	461,400	5.00
TOTAL	0	0.00	0	0.00	361,000	5.00	461,400	5.00

The Governor recommends providing position authority and related funding to establish a grant resource team within the Division of Intergovernmental Relations to assist local governments in navigating federal and state grant application processes.

6. Payments for Municipal Services

The Governor recommends increasing the base payments for municipal services appropriation to better compensate municipalities that provide services to state property. The Governor also recommends providing for automatic increases to the municipal services appropriation beginning in FY27. See Shared Revenue and Tax Relief, Item #3.

Administration

7. Milwaukee Public Schools Audit Response Support

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	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00

The Governor recommends providing payments to the Milwaukee Public School District to implement recommendations from instructional and operational audits of the school district initiated by the Governor. The Governor also recommends the payments only be awarded if the secretary is satisfied the district is making substantial progress on implementation of audit recommendations. The Governor further recommends that the payments may be used only for items addressed in the audits, financial reporting software, and data compatibility with state and local finance systems. See Department of Public Instruction, Item #35.

8. Homelessness Prevention Initiatives

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	11,440,300	2.00	11,479,000	2.00
PR-S	0	0.00	0	0.00	570,100	1.00	589,500	1.00
TOTAL	0	0.00	0	0.00	12,010,400	3.00	12,068,500	3.00

The Governor recommends increasing funding for homelessness prevention programs as previously recommended by the Interagency Council on Homelessness. The Governor also recommends providing 2.0 FTE GPR positions and a 1.0 FTE PR-S position funded with Temporary Assistance for Needy Families (TANF) funds to staff the new and expanded programs. See Department of Children and Families, Items #8 and #10.

9. Milwaukee County Housing First Initiative

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	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing funding to the Milwaukee County Housing First initiative to support its efforts in addressing the increasing number of unhoused individuals in the county.

Administration

10. Safe and Fair Rental Housing Law Reform

The Governor recommends modifying current law related to the preemption of a local unit of government's ability to enact ordinances regarding landlord-tenant responsibilities, inspections and eviction processes and procedures. The Governor recommends these changes to restore municipalities' authority to determine the appropriate balance of rights and protections for landlords and tenants.

11. Housing Discrimination Prevention

The Governor recommends modifying current law related to open housing prohibitions on discrimination to include receipt of rental or housing assistance. See Department of Workforce Development, Item #12.

12. Local Zoning Incentive Pilot 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	20,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,000,000	0.00	0	0.00

The Governor recommends providing funding for the creation of a local zoning incentive pilot program to incentivize local units of government, including tribal nations, to adopt zoning changes that reduce barriers to the development of more affordable housing options.

13. Local Affordable Housing and Workforce Development 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	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing funding for a grant program that would support new programs of local units of government, businesses, nonprofits and school districts that focus on the development of the skilled workforce through the building or rehabilitation of affordable housing in their communities.

Administration

14. Whole-Home Upgrades Grant 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	7,200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,200,000	0.00	0	0.00

The Governor recommends providing funding for a grant program to support the administration and implementation of whole-home upgrades within Milwaukee to reduce energy burdens and create a healthier living environment for households with lower incomes.

15. Community Climate Engagement

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	607,800	1.00	715,800	1.00
TOTAL	0	0.00	0	0.00	607,800	1.00	715,800	1.00

The Governor recommends providing funding to support a program that promotes community engagement on climate and clean energy needs and to provide grants to local nonprofits for this purpose.

16. Community Climate Action 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	10,066,200	1.00	84,200	1.00
TOTAL	0	0.00	0	0.00	10,066,200	1.00	84,200	1.00

The Governor recommends creating a community climate action grant program to assist local governments in preparing climate risk assessments and to help local governments implement emission-reducing and climate action projects.

Administration

17. Land Information Program Funding Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	8,294,100	0.00	8,294,100	0.00
TOTAL	0	0.00	0	0.00	8,294,100	0.00	8,294,100	0.00

The Governor recommends increasing the register of deeds document recording fee from \$30 to \$45 to provide additional funding to county land information offices in light of increasing workloads due to 2023 Wisconsin Act 235. The Governor also recommends making a technical change to an appropriation to ensure funds are appropriated correctly.

18. Artificial Intelligence Initiatives

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	193,200	2.00	249,600	2.00
TOTAL	0	0.00	0	0.00	193,200	2.00	249,600	2.00

The Governor recommends providing position authority and funding to support the development of artificial intelligence tools and infrastructure benefiting state government.

19. Office of Information Privacy and Office of Data

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	0	0.00	246,800	3.00
PR-S	0	0.00	0	0.00	0	0.00	75,900	1.00
TOTAL	0	0.00	0	0.00	0	0.00	322,700	4.00

The Governor recommends providing funding and position authority to support the ongoing administration of the Office of Information Privacy within the Division of Legal Services and the Office of Data within the Division of Enterprise Technology. The offices would develop and implement privacy and data policies and standards for state agencies, in alignment with industry best practices.

Administration

20. Cybersecurity Initiatives

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	414,400	5.00	532,500	5.00
TOTAL	0	0.00	0	0.00	414,400	5.00	532,500	5.00

The Governor recommends including the following initiatives to enhance state government cybersecurity efforts: (a) modify current law to allow the department to transfer up to \$10 million GPR annually from sum sufficient appropriations for cybersecurity incident emergency response; (b) direct the department to develop a plan to establish a state agency cybersecurity insurance program for the 2027-29 biennium; (c) provide position authority and funding to develop and implement enterprise cybersecurity policies, to support cybersecurity risk monitoring efforts and to establish the cybersecurity insurance program; and (d) modify current law to permit governmental bodies to convene in closed session to discuss information security issues.

21. Paid Family and Medical Leave Program for State Employees

The Governor recommends directing the Division of Personnel Management within the department to submit a plan establishing a paid family and medical leave program for state employees. The plan would ensure eligible state employees receive eight weeks of paid family and medical leave each calendar year, effective January 1, 2027. See Department of Workforce Development, Item #7; and University of Wisconsin System, Item #11.

22. Employee Compensation Initiatives Requiring Statutory Language Modifications

The Governor recommends modifying current law to: (a) establish Juneteenth and Veterans Day as state government holidays; (b) allow eligible state employees to receive the employer-paid portion of health insurance premiums upon the second full month of employment; (c) increase the annual vacation time allotment for employees with between two and four years of state service in order to improve recruitment and retention; and (d) establish a paid sick leave program for certain limited term employees as part of the compensation plan submission to the Joint Committee on Employment Relations for approval. Several of these initiatives would also apply to University of Wisconsin System employees. See University of Wisconsin System, Item #12.

23. Support for Human Resources Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	500,600	4.00	451,700	4.00
TOTAL	0	0.00	0	0.00	500,600	4.00	451,700	4.00

The Governor recommends providing position and expenditure authority to the Division of Personnel Management to address workload associated with an increase in human resources transactions. The Governor also recommends providing one-time funding in FY26 for the department's enterprise recruitment strategic analysis effort. The Governor further recommends providing position and expenditure authority to the Division of Legal Services to support human resources auditing, monitoring and compliance responsibilities.

Administration

24. State Government Apprenticeship Program

The Governor recommends modifying current law and providing funding in the compensation reserve to establish a state government apprenticeship program administered by the Division of Personnel Management within the department.

25. Positions to Support the Expansion of Collective Bargaining Rights

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	1,341,400	20.00
TOTAL	0	0.00	0	0.00	0	0.00	1,341,400	20.00

The Governor recommends providing position and expenditure authority to support the increased workload in human resources, payroll and other administrative functions associated with the expansion of collective bargaining rights for state government employees. See Employment Relations Commission, Item #1.

26. Supplementation for Personnel Costs in Enterprise Assessments and Billings

The Governor recommends creating new appropriations and providing funding to support the supplementation of state agency appropriations for increased costs associated with general wage adjustments provided to employees performing enterprise services at the department (including personnel management, enterprise technology, hearings and appeals, risk management, and financial services) and incurred by state agencies through enterprise assessments and billings. See Program Supplements, Item #1.

27. Language Translation Services

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	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends requiring the State Bureau of Procurement within the department to include enhanced same-day translation standards in future written language translation contracts. The Governor also recommends funding to expand access to translation services for state agencies.

Administration

28. Capitol Police Staffing Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,334,000	8.00	1,287,300	8.00
TOTAL	0	0.00	0	0.00	1,334,000	8.00	1,287,300	8.00

The Governor recommends increasing position and expenditure authority for the Division of the Capitol Police to provide appropriate security without needing to rely as heavily on agencies such as the Wisconsin State Patrol. The Governor also recommends fully funding the costs of the 2023-25 compensation plan pay progression series for current police officers in the Division of the Capitol Police.

29. Capitol Police Operations Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	120,400	0.00	120,400	0.00	204,200	0.00	204,200	0.00
TOTAL	120,400	0.00	120,400	0.00	204,200	0.00	204,200	0.00

The Governor recommends providing additional expenditure authority to the Division of the Capitol Police to ensure essential ongoing supplies and services needs are met, modernize audio-visual equipment in the command post and provide updated equipment in the communications center.

30. Division of Facilities Development Quality Control Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	239,200	2.00	310,900	2.00
TOTAL	0	0.00	0	0.00	239,200	2.00	310,900	2.00

The Governor recommends providing position and expenditure authority to increase quality assurance and quality control for the state's building program.

Administration

31. Multitenant Security Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	502,600	0.00	557,300	0.00
TOTAL	0	0.00	0	0.00	502,600	0.00	557,300	0.00

The Governor recommends providing additional expenditure authority to fully cover the cost of security services in the state's multitenant buildings.

32. Division of Facilities Development Capital Project Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,245,200	10.00	1,620,400	10.00
TOTAL	0	0.00	0	0.00	1,245,200	10.00	1,620,400	10.00

The Governor recommends providing position and expenditure authority to support increased workload related to the capital budget and to ensure adequate staffing without having to utilize more costly, external contractors.

33. Funding for State Building Program Project Management System

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	248,500	0.00	395,500	0.00
TOTAL	0	0.00	0	0.00	248,500	0.00	395,500	0.00

The Governor recommends providing additional expenditure authority to fund the increasing cost of the project management system used for the state building program.

Administration

34. Aircraft Replacement

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	7,823,400	3.00	397,700	3.00
TOTAL	0	0.00	0	0.00	7,823,400	3.00	397,700	3.00

The Governor recommends replacing an existing aircraft that has reached the end of its service life with a dual-engine aircraft for the Wisconsin Air Services program to ensure safety and continuity of service. The Governor also recommends providing position and expenditure authority to operate and maintain the aircraft which will be used for various state agencies and programs, including allowing the plane to be used by the University of Wisconsin Organ and Tissue Donation Program, which specifically requires the use of a dual-engine aircraft.

35. Maintenance of the Milwaukee State Crime Lab

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	1,081,100	0.00	0	0.00	1,081,100	0.00
TOTAL	0	0.00	1,081,100	0.00	0	0.00	1,081,100	0.00

The Governor recommends providing expenditure authority to support the maintenance of the new Milwaukee State Crime Laboratory, which is expected to become operational in calendar year 2026.

36. Enterprise Technology Supplies and Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	3,698,800	0.00	3,698,800	0.00	3,698,800	0.00	3,698,800	0.00
TOTAL	3,698,800	0.00	3,698,800	0.00	3,698,800	0.00	3,698,800	0.00

The Governor recommends increasing expenditure authority to support ongoing technology services and log data archival requirements deployed to address audit findings of the Legislative Audit Bureau, as well as other current operational needs.

Administration

37. Information Technology Support for the Department of Safety and Professional Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	695,400	0.00	692,500	0.00	695,400	0.00	692,500	0.00
TOTAL	695,400	0.00	692,500	0.00	695,400	0.00	692,500	0.00

The Governor recommends providing increased expenditure authority to provide additional contractual resource services and information technology equipment to the Department of Safety and Professional Services. See Department of Safety and Professional Services, Item #3.

38. Technology for Educational Achievement Program Changes

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	5,527,400	0.00	7,671,400	0.00
SEG-O	0	0.00	0	0.00	-2,777,400	0.00	-4,921,400	0.00
TOTAL	0	0.00	0	0.00	2,750,000	0.00	2,750,000	0.00

The Governor recommends making several adjustments to the Technology for Educational Achievement (TEACH) program, including: (a) reducing existing universal service fund expenditure authority to accommodate increases in spending from the fund at the Department of Public Instruction and the University of Wisconsin System; (b) creating a GPR appropriation to replace the universal service fund reduction; and (c) modifying current law to increase the minimum broadband speed benchmark to align with modern standards.

39. Municipal Boundary Review

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	4,800	0.05	4,800	0.05
TOTAL	0	0.00	0	0.00	4,800	0.05	4,800	0.05

The Governor recommends modifying state law to require that municipal boundary plans and agreements be recorded with county registers of deeds. The Governor also recommends providing position and expenditure authority to fully fund the related work in the Division of Intergovernmental Relations. The Governor further recommends making minor changes and technical adjustments to the municipal filing statutory language to create consistency in filing requirements.

Administration

40. Geographic Information Systems Software

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	388,000	0.00	388,000	0.00
TOTAL	0	0.00	0	0.00	388,000	0.00	388,000	0.00

The Governor recommends providing funding to acquire geographic information systems software to improve the efficiency and outcomes of project planning and management.

41. Bingo and Raffle License System

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.00	175,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	175,000	0.00

The Governor recommends providing expenditure authority to create a modern licensing system for bingo and raffle licenses, and increasing licensing fees and the associated tax on receipts to fund this effort.

42. District Attorney Information Technology 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	3,705,000	1.00	3,465,000	1.00
TOTAL	0	0.00	0	0.00	3,705,000	1.00	3,465,000	1.00

The Governor recommends providing \$1,705,000 in FY26 and \$1,965,000 in FY27 to the District Attorney Information Technology program to provide information technology hardware, software and legal subscription services to the District Attorneys. The Governor also recommends providing the program with \$3,500,000 over the biennium to upgrade the prosecutor technology for case tracking system. See District Attorneys, Item #7.

Administration

43. Representation for Law License Grievances

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	91,600	1.00	118,100	1.00
TOTAL	0	0.00	0	0.00	91,600	1.00	118,100	1.00

The Governor recommends providing position and expenditure authority to hire an attorney to represent state attorneys before the Office of Lawyer Regulation in the event that a grievance against their law license is filed. See District Attorneys, Item #8.

44. Open Records Threshold

The Governor recommends increasing the threshold at which a governmental entity may charge an open records location fee from \$50 to \$100.

45. Director of Native American Affairs and Tribal Liaisons

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	170,000	2.00	218,800	2.00
TOTAL	0	0.00	0	0.00	170,000	2.00	218,800	2.00

The Governor recommends creating a Director of Native American Affairs to manage relations between the state and Native American tribes. The position will coordinate with other state agency tribal liaisons. The Governor also recommends creating a dedicated tribal liaison at the department. See Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Corrections, Item #42; Department of Justice, Item #14; Department of Natural Resources, Item #74; Department of Tourism, Item #9; Department of Workforce Development, Item #31; and Public Service Commission, Item #17.

46. Tribal General Assistance Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	18,810,000	0.00	22,650,000	0.00
TOTAL	0	0.00	0	0.00	18,810,000	0.00	22,650,000	0.00

The Governor recommends awarding grants of equal amounts to each of the federally recognized tribes and bands of the state to meet the needs of members of the tribes as determined by each tribe. The grants are expected to return most of the uncommitted tribal gaming revenues received by the state over the biennium to the tribes.

Administration

47. Tribal Language and Cultural Revitalization

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00

The Governor recommends awarding grants of equal amounts to each of the federally recognized tribes and bands of the state to support language and cultural revitalization efforts, as determined by each tribe.

48. Native American Tourism of Wisconsin Contract Transfer and Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	200,000	0.00	200,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	200,000	0.00	200,000	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends transferring management of the Native American Tourism of Wisconsin (NATOW) marketing contract from the Department of Tourism to the department. The Governor also recommends increasing funding for the contract. See Department of Tourism, Item #5.

49. Native American Housing and Economic Development Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	3,890,000	0.00	2,540,000	0.00
TOTAL	0	0.00	0	0.00	3,890,000	0.00	2,540,000	0.00

The Governor recommends using tribal gaming revenues for the Wisconsin Indigenous Housing and Economic Development Corporation to support a revolving loan fund, creation of business hubs, and other home ownership and economic development initiatives.

Administration

50. Tribal Housing Renovation Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	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 using tribal gaming revenues for grants to tribal nations in the state to support home repairs that reduce energy burdens and improve health outcomes.

51. Tribal Youth Wellness Center

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

The Governor recommends using tribal gaming revenues to support the ongoing development and operation of a youth wellness center.

52. Tribal Treatment Alternatives and Diversion 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	0	0.00	142,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	142,500	0.00

The Governor recommends providing funding to create a grant program for tribes to establish treatment alternatives and diversion (TAD) programs, which would be effective beginning in FY27. The Governor also recommends requiring that counties operate TAD programs. As part of this proposal, the Governor further recommends converting the current grant program for TAD programs administered by the Department of Justice to make receipt of certain enhanced circuit court cost payments contingent on operating a TAD program and transferring administration of the TAD program to the Supreme Court. See Circuit Courts, Item #1; Department of Justice, Item #1; and Supreme Court, Item #2.

Administration

53. Additional Tribal Earmarks

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	576,600	0.00	576,600	0.00
TOTAL	0	0.00	0	0.00	576,600	0.00	576,600	0.00

The Governor recommends using tribal gaming revenues to provide grants to tribes for specific purposes, including a transit services program, an intergovernmental training program and tribal cybersecurity enhancements.

54. Native American Economic Development Assistance Funding Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	79,500	0.00	79,500	0.00
TOTAL	0	0.00	0	0.00	79,500	0.00	79,500	0.00

The Governor recommends using tribal gaming revenues to increase funding for Native American economic development technical assistance.

55. Oneida Nation and University of Wisconsin-Green Bay Programming

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	109,300	0.00	109,300	0.00
TOTAL	0	0.00	0	0.00	109,300	0.00	109,300	0.00

The Governor recommends using tribal gaming revenues to restore funding for the Oneida Nation and University of Wisconsin-Green Bay programming that was made one-time in the 2023-25 biennial budget.

56. Tribal Technical Statutory Modifications

The Governor recommends making technical modifications to appropriations related to tribal gaming, including adding reversion language and making transfer language consistent. See Department of Health Services, Item #104; and Department of Natural Resources, Item #85.

Administration

57. Risk Management Appropriation Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	5,519,400	0.00	8,068,500	0.00	5,519,400	0.00	8,068,500	0.00
TOTAL	5,519,400	0.00	8,068,500	0.00	5,519,400	0.00	8,068,500	0.00

The Governor recommends providing additional expenditure authority in the risk management administrative appropriation the need for which is due primarily to increasing reinsurance costs.

58. Administrative Attachment of the Higher Educational Aids Board

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	85,200	1.00	109,600	1.00
TOTAL	0	0.00	0	0.00	85,200	1.00	109,600	1.00

The Governor recommends attaching the Higher Educational Aids Board to the department for administrative purposes and providing expenditure and position authority to assist with the expanded administrative duties. See Higher Educational Aids Board, Item #5.

59. National and Community Service Board State Education Award

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	1,600,000	0.00	1,600,000	0.00
TOTAL	0	0.00	0	0.00	1,600,000	0.00	1,600,000	0.00

The Governor recommends providing funding to create a state scholarship award program to match the federal Segal Education Award for AmeriCorps members upon completion of their service.

Administration

60. National and Community Service Board Program Increase

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	26,200	0.00	31,100	0.00
PR-S	0	0.00	0	0.00	104,900	1.00	124,300	1.00
TOTAL	0	0.00	0	0.00	131,100	1.00	155,400	1.00

The Governor recommends providing additional funding and position authority to the National and Community Service Board to better fulfill match requirements for federal funding, which would allow for program expansion.

61. National and Community Service Board Federal Aid for Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	41,500	0.00	41,500	0.00
TOTAL	0	0.00	0	0.00	41,500	0.00	41,500	0.00

The Governor recommends modifying the National and Community Service Board's federal aid for administration appropriation to allow the board to expend all federal funding received without additional approval. The Governor also recommends an increase to the appropriation to reflect projected program administration costs over the next biennium.

62. Wisconsin Women's Council Research and Operations Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,000	0.00	2,000	0.00	42,000	0.00	39,000	0.00
TOTAL	2,000	0.00	2,000	0.00	42,000	0.00	39,000	0.00

The Governor recommends providing funding for the Wisconsin Women's Council for additional research capacity and operational support.

Administration

63. Tax Appeals Commission Electronic Filing and Payment Systems Modernization Project

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	304,500	0.00	32,100	0.00
TOTAL	0	0.00	0	0.00	304,500	0.00	32,100	0.00

The Governor recommends providing funding to the Tax Appeals Commission to implement and maintain an electronic filing and payment system. The Governor also recommends modifying current law to allow for petitions to the commission to be filed electronically.

64. Tax Appeals Commission Tiered Filing Fee Structure

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	6,000	0.00	6,000	0.00
TOTAL	0	0.00	0	0.00	6,000	0.00	6,000	0.00

The Governor recommends allowing the Tax Appeals Commission to adopt a tiered filing fee structure that more closely aligns fees with the dispute amount and the effort required to adjudicate it. The Governor also recommends providing additional expenditure authority to enable the commission to use the additional revenue to support operations.

65. Limited Term Employment 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	32,300	0.00	32,300	0.00
PR-S	1,245,400	0.00	1,245,400	0.00	1,245,400	0.00	1,245,400	0.00
PR-O	23,100	0.00	23,100	0.00	23,100	0.00	23,100	0.00
TOTAL	1,268,500	0.00	1,268,500	0.00	1,300,800	0.00	1,300,800	0.00

The Governor recommends providing additional funding for limited term employees to better reflect the current level of operational support.

Administration

66. Overtime Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	188,200	0.00	188,200	0.00	188,200	0.00	188,200	0.00
TOTAL	188,200	0.00	188,200	0.00	188,200	0.00	188,200	0.00

The Governor recommends reestimating the overtime budget for the Division of Facilities and Transportation Services to fully fund the actual overtime costs necessary for operating and maintaining state-owned and leased facilities and space.

67. Overtime and Standby Pay Base Establishment

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	698,700	0.00	698,700	0.00	698,700	0.00	698,700	0.00
TOTAL	698,700	0.00	698,700	0.00	698,700	0.00	698,700	0.00

The Governor recommends establishing overtime and standby pay for the Division of Enterprise Technology to ensure necessary funding for emergency preparation and response. The Governor also recommends establishing overtime and standby pay for the Division of Personnel Management to address service level expectations and complete tasks that cannot be completed within the standard work week.

68. Night and Weekend Differential Base Establishment

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00
TOTAL	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00

The Governor recommends establishing night and weekend differential pay budgets for the Divisions of Enterprise Technology and Personnel Management based on the average actual night and weekend differential expenditures.

Administration

69. Night and Weekend Differential Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	13,400	0.00	13,400	0.00	13,400	0.00	13,400	0.00
TOTAL	13,400	0.00	13,400	0.00	13,400	0.00	13,400	0.00

The Governor recommends reestimating the night and weekend differential budget for the Division of Facilities and Transportation Services to fully fund the actual night and weekend differential costs necessary for operating and maintaining state-owned and leased facilities and space.

70. Position Mismatch Corrections

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-911,100	-6.50	-911,100	-6.50	-911,100	-6.50	-911,100	-6.50
PR-S	406,100	2.80	406,100	2.80	406,100	2.80	406,100	2.80
PR-O	-204,800	-1.30	-204,800	-1.30	-204,800	-1.30	-204,800	-1.30
SEG-O	709,800	5.00	709,800	5.00	709,800	5.00	709,800	5.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends modifying the funding for several of the department's positions to better reflect current operations.

71. General Obligation Refunding Authority

The Governor recommends increasing the statutory general obligation refunding authority by \$1.6 billion.

72. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	-57,951,700	0.00	0	0.00	-57,951,700	0.00
TOTAL	0	0.00	-57,951,700	0.00	0	0.00	-57,951,700	0.00

The Governor recommends reestimating funding for payments for pension obligation bonds as required by the terms of the bond issues.

Administration

73. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-13,491,400	0.00	-18,886,900	0.00	-13,491,400	0.00	-18,886,900	0.00
TOTAL	-13,491,400	0.00	-18,886,900	0.00	-13,491,400	0.00	-18,886,900	0.00

The Governor recommends reestimating funding for payments for tobacco bonds as required by the terms of the bond issue.

74. 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	52,300	0.00	71,400	0.00
PR-S	0	0.00	0	0.00	783,400	0.00	-3,462,500	0.00
TOTAL	0	0.00	0	0.00	835,700	0.00	-3,391,100	0.00

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

75. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	151,000	0.00	148,200	0.00	151,000	0.00	148,200	0.00
PR-F	-584,100	-15.00	-3,634,700	-68.50	-584,100	-15.00	-3,634,700	-68.50
PR-S	3,961,600	0.00	3,914,400	0.00	3,961,600	0.00	3,914,400	0.00
PR-O	-43,500	0.00	-44,700	0.00	-43,500	0.00	-44,700	0.00
SEG-O	83,400	0.00	82,900	0.00	83,400	0.00	82,900	0.00
TOTAL	3,568,400	-15.00	466,100	-68.50	3,568,400	-15.00	466,100	-68.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,703,700 in each year); (b) removal of noncontinuing elements from the base (-\$585,600 and -15.0 FTE positions in FY26 and -\$3,634,500 and -68.5 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$7,547,900 in each year); (d) reclassifications and semiautomatic pay progression (\$40,300 in FY26 and \$46,800 in FY27); (e) overtime (\$549,000 in each year); (f) night and weekend differential pay (\$28,600 in each year); and (f) full funding of lease and directed moves costs (-\$1,308,100 in FY26 and -\$1,368,000 in FY27).