State of Wisconsin

Department of Military Affairs

Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

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STATE OF WISCONSIN

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

September 15, 2026

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

Dear Secretary Blumenfeld:

I am pleased to submit for your consideration the 2027–29 biennial budget requests for the Department of Military Affairs (DMA). In accordance with the budget instructions for this biennium, the Department has taken deliberate steps to maintain its overall budget at the FY2027 level. However, DMA faces critical cybersecurity needs that require significant investment to ensure the continued protection and resilience of our network and information systems.

In addition, although not reflected within our submitted agency budget, DMA continues to advance major initiatives, including the replacement of the WISCOM system. We also anticipate that ongoing federal funding reductions and emerging federal requirements may necessitate additional state resources during the biennium; however, it is premature to determine the precise level of support that will be required.

The employees of the Department remain steadfast in their commitment to our mission to provide essential, effective, and responsive military, homeland security, interoperability, and emergency management capabilities for the citizens of Wisconsin. We recognize our responsibility to serve as prudent stewards of public resources and will continue to meet or exceed our mission objectives through increased operational efficiency, careful prioritization, and strong collaboration with our partners and stakeholders.

We look forward to working with the Department of Administration and the Governor as the budget process continues and stand ready to provide any additional information needed to support informed decision-making.

Sincerely,

MATTHEW J. STRUB
Major General
The Adjutant General

AGENCY DESCRIPTION

The department delivers essential, effective, and responsive military and emergency management capability for the people of Wisconsin and the nation. It includes three major programs: the Wisconsin Army and Air National Guard, the Office of Emergency Communication, and the Division of Emergency Management.

Under the Wisconsin Constitution, the Governor serves as commander-in-chief of the Wisconsin National Guard. The department is led by the adjutant general, appointed by the Governor to a five-year term and eligible for reappointment.

The U.S. Department of Defense, through the National Guard Bureau, determines the structure of Wisconsin's Army and Air National Guard units. The federal government supplies weapons, equipment, uniforms, major training facilities, pay for personnel, and training oversight. The state provides support personnel and additional training. Both the state and federal government share costs for building, maintaining, and operating armories and other military facilities.

The mission of the Wisconsin National Guard is to maintain ready, capable citizen-soldiers and citizen-airmen who can deploy anywhere, at any time, in support of community, state, and federal needs. Its federal mission is to provide trained units in times of war or national emergency, as directed by the President. Its state mission is to support civil authorities in protecting life and property and maintaining peace and public safety during emergencies, as directed by the Governor.

The adjutant general appoints three deputy adjutants general to lead the Guard: one for the Army, one for the Air, and one for civil authority support (who may also serve as chief of staff). The Army and Air deputies serve five-year terms beginning six months after the adjutant general's term; the civil authority support deputy serves at the adjutant general's discretion.

The Office of Emergency Communication (OEC) strengthens the ability of emergency responders and government officials to maintain communication during natural disasters, terrorist incidents, or other emergencies. OEC works with public safety partners statewide and nationally to implement the Statewide Communications Interoperability Plan. Major programs include the Interoperability Council, FirstNet, the Wisconsin Statewide Interoperable Radio Network (WISCOM), Land Mobile Radio Communications, and 9-1-1 services.

The Division of Emergency Management (WEM) collaborates with local, tribal, state, and federal agencies—as well as volunteer and private organizations—to plan for, prepare for, and respond to natural disasters and other emergencies. Key programs include Homeland Security grants; disaster planning, 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 prepare and respond effectively for the people of Wisconsin and our Nation by coordinating and providing emergency and military capabilities while enhancing community resilience.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: National Guard Operations

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

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

Program 2: Guard Members' Benefits

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

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

Program 3: Emergency Management Services

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

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

Program 4: National Guard Youth Programs

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

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

Wisconsin Department of Military Affairs
Performance Measures

2025 AND 2026 GOALS AND ACTUALS

Prg No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	90%	91%	88%	85%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	90%	100%	91%
1.	Number of new recruits - Army Guard Number of new recruits - Air Guard Number of new recruits - Overall	1,061 230 1,291	789[1] 255	834 254 1,088	835[1] 171
1.	Assigned strength - Army Guard Assigned strength - Air Guard Assigned strength - Overall	7,215 2,301 9,516	6,146 2,305 8,451	7,122 2,248 9,370	6,451 2,270 8,721
1.	Percentage of authorized - Army Guard Percentage of authorized - Air Guard Percentage of authorized - Overall	100% 102% 100%	85.18% 98.35% 88.81%	100% 99.5% 99.75%	89.41% 101.10% 91.16%
3.	Maintain compliance with FEMA Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting.	All EMPG quarterly reporting was approved.	Receive approval of all FEMA EMPG quarterly reporting.	All EMPG quarterly reporting was approved.
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities.	Achieved 100% compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities.	Achieved 99.22% compliance rate as of June 25, 2026.
3.	Evaluate EMAP accreditation requirements and develop plan for accreditation.	Prepare for EMAP re-accreditation	Onboarded new employee with job duties that include EMAP re-accreditation. Employee completed formal EMAP training and began process.	Prepare for EMAP re-accreditation	Obtained access to new EMAP re-accreditation tracking software and began compiling records for re-accreditation.
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	200 100%	188 84%	200 100%	198 86%

[1] The goal reflects Department of Defense (DOD) authorization documents. Adjustments to DOD authorizations account for the adjustment in goal. The inconsistence in reportable metrics is reflective of two impacts: Federal versus State fiscal year cycles as well as processing of end of year losses. Recruiting goal for 2025 and 2026 was changed to 816 and 835, respectively. The 2027 assigned strength goal was reduced from 7,122.

4.	Challenge Academy graduates attaining HSED upon or within one year of graduation. Percentage of graduates.	140 70%	188 100%	140 70%	198 100%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase.	120 60%	24.8%	102 51%	35%

2027, 2028 AND 2029 GOALS

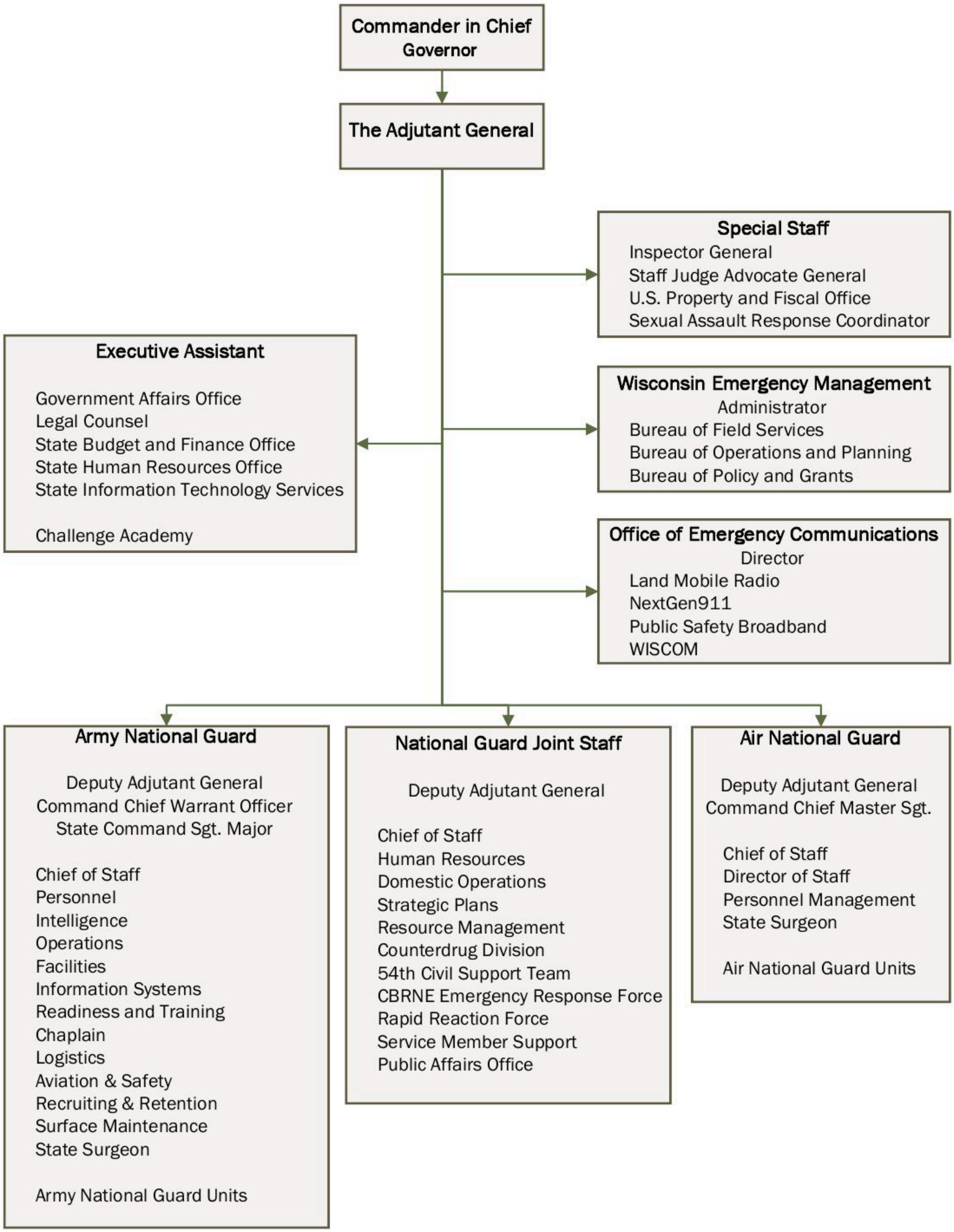
Prog No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	96%	85%	85%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	91%	92%
1.	Number of new recruits – Army Guard Number of new recruits – Air Guard Number of new recruits – Overall	851 272 1,123	855 266 1,111	860 267 1,127
1.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall	7,033[1] 2,295 9,417	6,600[2] 2,306 8,906	6,650 2,318 8,968
1.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 101% 100%	102% 102% 102%	103% 102% 102%
3.	Maintain compliance with FEMA Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting.	Receive approval of all FEMA EMPG quarterly reporting.	Receive approval of all FEMA EMPG quarterly reporting.
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities.	Maintain an EPCRA compliance rate of 98% of reporting facilities.	Maintain an EPCRA compliance rate of 98% of reporting facilities.
3.	Review and update, as necessary, all supporting EMAP accreditation paperwork in preparation for 2028 re-accreditation review.	Prepare for EMAP re-accreditation	Achieve EMAP re-accreditation by due date of January 2028; move to ongoing reaccreditation	Complete 1/5 of 5-year reaccreditation standards.

[1] The goal reflects Department of Defense (DOD) authorization documents. Adjustments to DOD authorizations account for the adjustment in goal. The inconsistence in reportable metrics is reflective of two impacts: Federal versus State fiscal year cycles as well as processing of end of year losses. Recruiting goal for 2025 and 2026 was changed to 816 and 835, respectively. The 2027 assigned strength goal was reduced from 7,122.

[2] Reduction is a projected loss of force structure allowance resulting from the 32nd IBCT converting to a Mobile Infantry Brigade.

			schedule of 1/5 of elements every year for 5-year reaccreditation schedule.	
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%	200 100%	200 100%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase. Percent of graduates.	102 51%	102 51%	102 51%

Wisconsin Department of Military Affairs
Organizational Structure



Agency Total by Fund Source

Source of Funds		ANNUAL SUMMARY Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	BIENNIAL SUMMARY Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	$6,398,122	$6,016,900	$6,016,900	$6,016,900	0.00	0.00	$12,033,800	$12,033,800	$0	0.00%
GPR	L	$25,497,346	$6,164,400	$6,164,400	$6,164,400	0.00	0.00	$12,328,800	$12,328,800	$0	0.00%
GPR	S	$31,852,136	$29,448,300	$32,535,400	$33,353,900	83.53	83.53	$58,896,600	$65,889,300	$6,992,700	11.90%
Total		$63,747,604	$41,629,600	$44,716,700	$45,535,200	83.53	83.53	$83,259,200	$90,251,900	$6,992,700	8.40%
PR	L	$999,243	$1,043,800	$1,043,800	$1,043,800	0.00	0.00	$2,087,600	$2,087,600	$0	0.00%
PR	S	$20,124,468	$9,886,900	$10,567,400	$10,568,200	55.12	55.12	$19,773,800	$21,135,600	$1,361,800	6.90%
Total		$21,123,711	$10,930,700	$11,611,200	$11,612,000	55.12	55.12	$21,861,400	$23,223,200	$1,361,800	6.20%
PR Federal	A	$39,436,221	$4,908,300	$4,908,300	$4,908,300	0.00	0.00	$9,816,600	$9,816,600	$0	0.00%
PR Federal	L	$28,204,646	$45,052,200	$45,249,200	$45,249,200	10.00	10.00	$90,104,400	$90,498,400	$394,000	0.40%
PR Federal	S	$69,801,487	$68,233,200	$73,739,400	$73,745,400	456.35	456.35	$136,466,400	$147,484,800	$11,018,400	8.10%
Total		$137,442,354	$118,193,700	$123,896,900	$123,902,900	466.35	466.35	$236,387,400	$247,799,800	$11,412,400	4.80%
SEG	A	$494,718	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
SEG	L	$3,230,920	$4,962,100	$5,144,100	$5,144,100	0.00	0.00	$9,924,200	$10,288,200	$364,000	3.70%
SEG	S	$20,581,137	$43,520,400	$43,706,400	$43,706,400	6.00	6.00	$87,040,800	$87,412,800	$372,000	0.40%
Total		$24,306,775	$48,482,500	$48,850,500	$48,850,500	6.00	6.00	$96,965,000	$97,701,000	$736,000	0.80%
Grand Total		$246,620,444	$219,236,500	$229,075,300	$229,900,600	611.00	611.00	$438,473,000	$458,975,900	$20,502,900	4.70%

Agency Total by Program

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	**Prior Year Total**	**Adjusted Base**	**1st Year Total**	**2nd Year Total**	**1st Year FTE**	**2nd Year FTE**	**Base Year Doubled (BYD)**	**Biennial Request**	**Change From (BYD)**	**Change From BYD %**
01 National guard operations										
Non Federal										
GPR	**$20,335,494**	**$25,427,000**	**$26,998,800**	**$26,998,800**	**72.20**	**72.20**	**$50,854,000**	**$53,997,600**	**$3,143,600**	**6.18%**
S	$20,335,494	$25,427,000	$26,998,800	$26,998,800	72.20	72.20	$50,854,000	$53,997,600	$3,143,600	6.18%
PR	**$1,799,287**	**$2,323,600**	**$2,482,500**	**$2,482,500**	**11.50**	**11.50**	**$4,647,200**	**$4,965,000**	**$317,800**	**6.84%**
S	$1,799,287	$2,323,600	$2,482,500	$2,482,500	11.50	11.50	$4,647,200	$4,965,000	$317,800	6.84%
Total - Non Federal	**$22,134,781**	**$27,750,600**	**$29,481,300**	**$29,481,300**	**83.70**	**83.70**	**$55,501,200**	**$58,962,600**	**$3,461,400**	**6.24%**
S	$22,134,781	$27,750,600	$29,481,300	$29,481,300	83.70	83.70	$55,501,200	$58,962,600	$3,461,400	6.24%
Federal										
PR	**$59,626,783**	**$58,372,900**	**$63,798,800**	**$63,804,800**	**390.20**	**390.20**	**$116,745,800**	**$127,603,600**	**$10,857,800**	**9.30%**
S	$59,626,783	$58,372,900	$63,798,800	$63,804,800	390.20	390.20	$116,745,800	$127,603,600	$10,857,800	9.30%
Total - Federal	**$59,626,783**	**$58,372,900**	**$63,798,800**	**$63,804,800**	**390.20**	**390.20**	**$116,745,800**	**$127,603,600**	**$10,857,800**	**9.30%**
S	$59,626,783	$58,372,900	$63,798,800	$63,804,800	390.20	390.20	$116,745,800	$127,603,600	$10,857,800	9.30%
PGM 01 Total	**$81,761,564**	**$86,123,500**	**$93,280,100**	**$93,286,100**	**473.90**	**473.90**	**$172,247,000**	**$186,566,200**	**$14,319,200**	**8.31%**
GPR	**$20,335,494**	**$25,427,000**	**$26,998,800**	**$26,998,800**	**72.20**	**72.20**	**$50,854,000**	**$53,997,600**	**$3,143,600**	**6.18%**

Agency Total by Program

	S	$20,335,494	$25,427,000	$26,998,800	$26,998,800	72.20	72.20	$50,854,000	$53,997,600	$3,143,600	6.18%
PR		**$61,426,070**	**$60,696,500**	**$66,281,300**	**$66,287,300**	**401.70**	**401.70**	**$121,393,000**	**$132,568,600**	**$11,175,600**	**9.21%**
	S	$61,426,070	$60,696,500	$66,281,300	$66,287,300	401.70	401.70	$121,393,000	$132,568,600	$11,175,600	9.21%
TOTAL 01		**$81,761,564**	**$86,123,500**	**$93,280,100**	**$93,286,100**	**473.90**	**473.90**	**$172,247,000**	**$186,566,200**	**$14,319,200**	**8.31%**
	S	$81,761,564	$86,123,500	$93,280,100	$93,286,100	473.90	473.90	$172,247,000	$186,566,200	$14,319,200	8.31%

Agency Total by Program

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 Guard members' benefits										
Non Federal										
GPR	**$6,381,222**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**0.00**	**0.00**	**$12,000,000**	**$12,000,000**	**$0**	**0.00%**
A	$6,381,222	$6,000,000	$6,000,000	$6,000,000	0.00	0.00	$12,000,000	$12,000,000	$0	0.00%
Total - Non Federal	**$6,381,222**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**0.00**	**0.00**	**$12,000,000**	**$12,000,000**	**$0**	**0.00%**
A	$6,381,222	$6,000,000	$6,000,000	$6,000,000	0.00	0.00	$12,000,000	$12,000,000	$0	0.00%
PGM 02 Total	**$6,381,222**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**0.00**	**0.00**	**$12,000,000**	**$12,000,000**	**$0**	**0.00%**
GPR	**$6,381,222**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**0.00**	**0.00**	**$12,000,000**	**$12,000,000**	**$0**	**0.00%**
A	$6,381,222	$6,000,000	$6,000,000	$6,000,000	0.00	0.00	$12,000,000	$12,000,000	$0	0.00%
TOTAL 02	**$6,381,222**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**0.00**	**0.00**	**$12,000,000**	**$12,000,000**	**$0**	**0.00%**
A	$6,381,222	$6,000,000	$6,000,000	$6,000,000	0.00	0.00	$12,000,000	$12,000,000	$0	0.00%

Agency Total by Program

Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
			ANNUAL SUMMARY					BIENNIAL SUMMARY			
03 Emergency management services											
Non Federal											
GPR		**$37,030,888**	**$10,202,600**	**$11,717,900**	**$12,536,400**	**11.33**	**11.33**	**$20,405,200**	**$24,254,300**	**$3,849,100**	**18.86%**
	A	$16,900	$16,900	$16,900	$16,900	0.00	0.00	$33,800	$33,800	$0	0.00%
	L	$25,497,346	$6,164,400	$6,164,400	$6,164,400	0.00	0.00	$12,328,800	$12,328,800	$0	0.00%
	S	$11,516,642	$4,021,300	$5,536,600	$6,355,100	11.33	11.33	$8,042,600	$11,891,700	$3,849,100	47.86%
PR		**$17,714,782**	**$7,192,300**	**$7,534,700**	**$7,535,500**	**31.37**	**31.37**	**$14,384,600**	**$15,070,200**	**$685,600**	**4.77%**
	L	$999,243	$1,043,800	$1,043,800	$1,043,800	0.00	0.00	$2,087,600	$2,087,600	$0	0.00%
	S	$16,715,539	$6,148,500	$6,490,900	$6,491,700	31.37	31.37	$12,297,000	$12,982,600	$685,600	5.58%
SEG		**$24,306,775**	**$48,482,500**	**$48,850,500**	**$48,850,500**	**6.00**	**6.00**	**$96,965,000**	**$97,701,000**	**$736,000**	**0.76%**
	A	$494,718	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
	L	$3,230,920	$4,962,100	$5,144,100	$5,144,100	0.00	0.00	$9,924,200	$10,288,200	$364,000	3.67%
	S	$20,581,137	$43,520,400	$43,706,400	$43,706,400	6.00	6.00	$87,040,800	$87,412,800	$372,000	0.43%
Total - Non Federal		**$79,052,445**	**$65,877,400**	**$68,103,100**	**$68,922,400**	**48.70**	**48.70**	**$131,754,800**	**$137,025,500**	**$5,270,700**	**4.00%**
	A	$511,618	$16,900	$16,900	$16,900	0.00	0.00	$33,800	$33,800	$0	0.00%

Agency Total by Program

	L	$29,727,509	$12,170,300	$12,352,300	$12,352,300	0.00	0.00	$24,340,600	$24,704,600	$364,000	1.50%
	S	$48,813,318	$53,690,200	$55,733,900	$56,553,200	48.70	48.70	$107,380,400	$112,287,100	$4,906,700	4.57%
Federal											
PR		**$73,184,225**	**$55,580,900**	**$55,428,200**	**$55,428,200**	**39.40**	**39.40**	**$111,161,800**	**$110,856,400**	**($305,400)**	**-0.27%**
	A	$39,436,221	$4,908,300	$4,908,300	$4,908,300	0.00	0.00	$9,816,600	$9,816,600	$0	0.00%
	L	$28,204,646	$45,052,200	$45,249,200	$45,249,200	10.00	10.00	$90,104,400	$90,498,400	$394,000	0.44%
	S	$5,543,358	$5,620,400	$5,270,700	$5,270,700	29.40	29.40	$11,240,800	$10,541,400	($699,400)	-6.22%
Total - Federal		**$73,184,225**	**$55,580,900**	**$55,428,200**	**$55,428,200**	**39.40**	**39.40**	**$111,161,800**	**$110,856,400**	**($305,400)**	**-0.27%**
	A	$39,436,221	$4,908,300	$4,908,300	$4,908,300	0.00	0.00	$9,816,600	$9,816,600	$0	0.00%
	L	$28,204,646	$45,052,200	$45,249,200	$45,249,200	10.00	10.00	$90,104,400	$90,498,400	$394,000	0.44%
	S	$5,543,358	$5,620,400	$5,270,700	$5,270,700	29.40	29.40	$11,240,800	$10,541,400	($699,400)	-6.22%
PGM 03 Total		**$152,236,670**	**$121,458,300**	**$123,531,300**	**$124,350,600**	**88.10**	**88.10**	**$242,916,600**	**$247,881,900**	**$4,965,300**	**2.04%**
GPR		**$37,030,888**	**$10,202,600**	**$11,717,900**	**$12,536,400**	**11.33**	**11.33**	**$20,405,200**	**$24,254,300**	**$3,849,100**	**18.86%**
	A	$16,900	$16,900	$16,900	$16,900	0.00	0.00	$33,800	$33,800	$0	0.00%
	L	$25,497,346	$6,164,400	$6,164,400	$6,164,400	0.00	0.00	$12,328,800	$12,328,800	$0	0.00%
	S	$11,516,642	$4,021,300	$5,536,600	$6,355,100	11.33	11.33	$8,042,600	$11,891,700	$3,849,100	47.86%
PR		**$90,899,007**	**$62,773,200**	**$62,962,900**	**$62,963,700**	**70.77**	**70.77**	**$125,546,400**	**$125,926,600**	**$380,200**	**0.30%**
	L	$29,203,889	$46,096,000	$46,293,000	$46,293,000	10.00	10.00	$92,192,000	$92,586,000	$394,000	0.43%

Agency Total by Program

	S	$22,258,897	$11,768,900	$11,761,600	$11,762,400	60.77	60.77	$23,537,800	$23,524,000	($13,800)	-0.06%
	A	$39,436,221	$4,908,300	$4,908,300	$4,908,300	0.00	0.00	$9,816,600	$9,816,600	$0	0.00%
SEG		**$24,306,775**	**$48,482,500**	**$48,850,500**	**$48,850,500**	**6.00**	**6.00**	**$96,965,000**	**$97,701,000**	**$736,000**	**0.76%**
	A	$494,718	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
	L	$3,230,920	$4,962,100	$5,144,100	$5,144,100	0.00	0.00	$9,924,200	$10,288,200	$364,000	3.67%
	S	$20,581,137	$43,520,400	$43,706,400	$43,706,400	6.00	6.00	$87,040,800	$87,412,800	$372,000	0.43%
TOTAL 03		**$152,236,670**	**$121,458,300**	**$123,531,300**	**$124,350,600**	**88.10**	**88.10**	**$242,916,600**	**$247,881,900**	**$4,965,300**	**2.04%**
	A	$39,947,839	$4,925,200	$4,925,200	$4,925,200	0.00	0.00	$9,850,400	$9,850,400	$0	0.00%
	L	$57,932,155	$57,222,500	$57,601,500	$57,601,500	10.00	10.00	$114,445,000	$115,203,000	$758,000	0.66%
	S	$54,356,676	$59,310,600	$61,004,600	$61,823,900	78.10	78.10	$118,621,200	$122,828,500	$4,207,300	3.55%

Agency Total by Program

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 National guard youth programs											
Non Federal											
PR		**$1,609,642**	**$1,414,800**	**$1,594,000**	**$1,594,000**	**12.25**	**12.25**	**$2,829,600**	**$3,188,000**	**$358,400**	**12.67%**
	S	$1,609,642	$1,414,800	$1,594,000	$1,594,000	12.25	12.25	$2,829,600	$3,188,000	$358,400	12.67%
Total - Non Federal		**$1,609,642**	**$1,414,800**	**$1,594,000**	**$1,594,000**	**12.25**	**12.25**	**$2,829,600**	**$3,188,000**	**$358,400**	**12.67%**
	S	$1,609,642	$1,414,800	$1,594,000	$1,594,000	12.25	12.25	$2,829,600	$3,188,000	$358,400	12.67%
Federal											
PR		**$4,631,346**	**$4,239,900**	**$4,669,900**	**$4,669,900**	**36.75**	**36.75**	**$8,479,800**	**$9,339,800**	**$860,000**	**10.14%**
	S	$4,631,346	$4,239,900	$4,669,900	$4,669,900	36.75	36.75	$8,479,800	$9,339,800	$860,000	10.14%
Total - Federal		**$4,631,346**	**$4,239,900**	**$4,669,900**	**$4,669,900**	**36.75**	**36.75**	**$8,479,800**	**$9,339,800**	**$860,000**	**10.14%**
	S	$4,631,346	$4,239,900	$4,669,900	$4,669,900	36.75	36.75	$8,479,800	$9,339,800	$860,000	10.14%
PGM 04 Total		**$6,240,988**	**$5,654,700**	**$6,263,900**	**$6,263,900**	**49.00**	**49.00**	**$11,309,400**	**$12,527,800**	**$1,218,400**	**10.77%**
PR		**$6,240,988**	**$5,654,700**	**$6,263,900**	**$6,263,900**	**49.00**	**49.00**	**$11,309,400**	**$12,527,800**	**$1,218,400**	**10.77%**
	S	$6,240,988	$5,654,700	$6,263,900	$6,263,900	49.00	49.00	$11,309,400	$12,527,800	$1,218,400	10.77%
TOTAL 04		**$6,240,988**	**$5,654,700**	**$6,263,900**	**$6,263,900**	**49.00**	**49.00**	**$11,309,400**	**$12,527,800**	**$1,218,400**	**10.77%**

Agency Total by Program

	S	$6,240,988	$5,654,700	$6,263,900	$6,263,900	49.00	49.00	$11,309,400	$12,527,800	$1,218,400	10.77%

AGENCY TOTAL	$246,620,444	$219,236,500	$229,075,300	$229,900,600	611.00	611.00	$438,473,000	$458,975,900	$20,502,900	4.68%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$219,236,500	$219,236,500	622.00	622.00
3001 Turnover Reduction	($901,700)	($901,700)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	$0	$0	(11.00)	(11.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$1,573,300	$1,573,300	0.00	0.00
3007 Overtime	$433,500	$433,500	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	$26,900	$33,700	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	$0	$0	0.00	0.00
4001 Program Revenue Re-estimates	$5,962,500	$5,962,500	0.00	0.00
5000 Wisconsin Disaster Fund Administration and Statutory Changes	$182,000	$182,000	0.00	0.00
7900 Cybersecurity Automation and Enhanced Monitoring	$550,000	$550,000	0.00	0.00
7901 Cybersecurity Related Network Capabilities and Endpoints	$364,200	$364,200	0.00	0.00
7902 State and Local Cybersecurity Grant Program Match Funding and Pilot Program	$1,316,200	$2,134,700	0.00	0.00
7910 Central Services Adjustment	$331,900	$331,900	0.00	0.00
TOTAL	**$229,075,300**	**$229,900,600**	**611.00**	**611.00**

GPR Earned

Program: 01 - National guard operations

Date:

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$0	$0	$0	$0
Repayment of Awards	$288,452	$150,000	$150,000	$150,000
FEMA Public Assistance Reimb.	$0	$154,700	$0	$0
TOTAL	**$288,452**	**$304,700**	**$150,000**	**$150,000**

Program Revenue

Program: 01 - National guard operations

SubProgram: 01 - Army national guard

Numeric Appropriation: 31 - Military property

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$2,606,521**	**$2,025,500**	**$1,625,500**	**$1,075,500**
Services and Misc. Revenue	$221,733	$200,000	$200,000	$200,000
Sales of Land and Buildings	$0	$250,000	$250,000	$500,000
Total Revenue	**$2,828,254**	**$2,475,500**	**$2,075,500**	**$1,775,500**
Expenditures	**$802,771**	**$850,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$900,000	$900,000
4001 Program Revenue Re-estimates	$0	$0	$100,000	$100,000
Total Expenditures	**$802,771**	**$850,000**	**$1,000,000**	**$1,000,000**
Closing Balance	**$2,025,483**	**$1,625,500**	**$1,075,500**	**$775,500**

Program Revenue

Program: 01 - National guard operations

SubProgram: 01 - Army national guard

Numeric Appropriation: 32 - Billeting services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,669,782**	**$1,604,600**	**$1,314,300**	**$524,000**
Services and Misc. Revenue	$847,030	$625,000	$500,000	$500,000
Total Revenue	**$2,516,812**	**$2,229,600**	**$1,814,300**	**$1,024,000**
Expenditures	**$912,240**	**$915,300**	**$0**	**$0**
3011 Minor Transfers Within the Same Alpha Appropriation	$0	$0	$0	$0
2000 Adjusted Base Funding Level	$0	$0	$1,206,000	$1,206,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$55,500	$55,500
3007 Overtime	$0	$0	$3,400	$3,400
Compensation Reserve	$0	$0	$12,400	$25,100
Wisconsin Retirement System	$0	$0	$100	$100
Health Insurance Reserves	$0	$0	$12,900	$23,500
Total Expenditures	**$912,240**	**$915,300**	**$1,290,300**	**$1,313,600**
Closing Balance	**$1,604,572**	**$1,314,300**	**$524,000**	**($289,600)**

Program Revenue

Program: 01 - National guard operations

SubProgram: 01 - Army national guard

Numeric Appropriation: 33 - Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$268,176**	**$206,900**	**$176,900**	**$40,100**
Services and Misc. Revenue	$22,016	$20,000	$20,000	$20,000
Grants	$0	$0	$0	$0
Total Revenue	**$290,192**	**$226,900**	**$196,900**	**$60,100**
Expenditures	**$83,350**	**$50,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$156,800	$156,800
Total Expenditures	**$83,350**	**$50,000**	**$156,800**	**$156,800**
Closing Balance	**$206,842**	**$176,900**	**$40,100**	**($96,700)**

Program Revenue

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 22 - Interoperable comm sys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$0**	**$0**	**$0**
Justice Information Fee Transfer	$1,390,497	$1,400,700	$1,380,500	$1,394,200
Total Revenue	**$1,390,497**	**$1,400,700**	**$1,380,500**	**$1,394,200**
Expenditures	**$1,390,497**	**$1,400,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,397,800	$1,397,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($45,400)	($45,400)
Compensation Reserve	$0	$0	$7,500	$15,100
Wisconsin Retirement System	$0	$0	$100	$100
Health Insurance Reserves	$0	$0	$7,100	$12,900
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$13,400	$13,700
Total Expenditures	**$1,390,497**	**$1,400,700**	**$1,380,500**	**$1,394,200**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 23 - Pub sfty interop state fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$148,400**	**$148,400**	**$138,400**	**$88,400**
Total Revenue	**$148,400**	**$148,400**	**$138,400**	**$88,400**
Expenditures	**$0**	**$10,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$50,000	$50,000
Total Expenditures	**$0**	**$10,000**	**$50,000**	**$50,000**
Closing Balance	**$148,400**	**$138,400**	**$88,400**	**$38,400**

Program Revenue

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 24 - Pub sfty interop gen use fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$238,625**	**$276,300**	**$303,800**	**$291,300**
Usage Fees	$37,670	$37,500	$37,500	$37,500
Total Revenue	**$276,295**	**$313,800**	**$341,300**	**$328,800**
Expenditures	**$0**	**$10,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$50,000	$50,000
Total Expenditures	**$0**	**$10,000**	**$50,000**	**$50,000**
Closing Balance	**$276,295**	**$303,800**	**$291,300**	**$278,800**

Program Revenue

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 25 - Urb srch rescu task frce supp

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$0**	**$0**	**$0**
Reimbursement from Deployments	$0	$0	$0	$0
Total Revenue	**$0**	**$0**	**$0**	**$0**
Expenditures	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 29 - Regional emergency response reimbursement

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$0**	**$0**	**$0**
Reimbursement from HazMat Cleanups	$0	$0	$0	$0
Total Revenue	**$0**	**$0**	**$0**	**$0**
Expenditures	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 30 - REACT Center

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$41,796**	**$375,400**	**$702,000**	**$1,397,300**
Services and Misc. Revenue	$1,226,576	$1,226,600	$1,226,600	$1,226,600
Training Tuition	$276,420	$300,000	$300,000	$300,000
Total Revenue	**$1,544,792**	**$1,902,000**	**$2,228,600**	**$2,923,900**
Expenditures	**$1,169,435**	**$1,200,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$728,900	$728,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$90,300	$90,300
Compensation Reserve	$0	$0	$6,400	$12,900
Health Insurance Reserves	$0	$0	$5,600	$10,200
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$1,169,435**	**$1,200,000**	**$831,300**	**$842,400**
Closing Balance	**$375,357**	**$702,000**	**$1,397,300**	**$2,081,500**

Program Revenue

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 31 - Program services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($308,200)**	**$686,200**	**$1,606,200**	**$2,353,000**
Services and Misc. Revenue	$3,218,093	$3,220,000	$3,220,000	$3,220,000
Total Revenue	**$2,909,893**	**$3,906,200**	**$4,826,200**	**$5,573,000**
Expenditures	**$2,223,760**	**$2,300,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$2,196,500	$2,196,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$194,500	$194,500
3007 Overtime	$0	$0	$4,000	$4,000
Compensation Reserve	$0	$0	$24,800	$50,000
Health Insurance Reserves	$0	$0	$26,500	$48,300
Wisconsin Retirement System	$0	$0	$100	$200
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$26,800	$27,300
Total Expenditures	**$2,223,760**	**$2,300,000**	**$2,473,200**	**$2,520,800**
Closing Balance	**$686,133**	**$1,606,200**	**$2,353,000**	**$3,052,200**

Program Revenue

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 33 - Military Property Fees & Costs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($122)**	**$13,400**	**$13,000**	**($5,800)**
Services and Misc. Revenue	$19,206	$5,600	$5,600	$5,600
Total Revenue	**$19,084**	**$19,000**	**$18,600**	**($200)**
Expenditures	**$5,720**	**$6,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$9,900	$9,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$14,500	$14,500
Total Expenditures	**$5,720**	**$6,000**	**$24,400**	**$24,400**
Closing Balance	**$13,364**	**$13,000**	**($5,800)**	**($24,600)**

Program Revenue

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 35 - Emergency planning and reporting; administration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$20,498**	**$10,300**	**$60,300**	**($147,000)**
Hazardous Material Inventory Fees	$1,500,468	$1,600,000	$1,600,000	$1,600,000
Total Revenue	**$1,520,966**	**$1,610,300**	**$1,660,300**	**$1,453,000**
Expenditures	**$1,510,676**	**$1,550,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,715,400	$1,715,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$41,700	$41,700
3007 Overtime	$0	$0	$2,600	$2,600
Compensation Reserve	$0	$0	$24,000	$48,400
Health Insurance Reserves	$0	$0	$23,500	$42,800
Wisconsin Retirement System	$0	$0	$100	$200
Total Expenditures	**$1,510,676**	**$1,550,000**	**$1,807,300**	**$1,851,100**
Closing Balance	**$10,290**	**$60,300**	**($147,000)**	**($398,100)**

Program Revenue

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 36 - State emergency response board; gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($23,504)**	**$16,300**	**$41,300**	**$66,300**
Grants	$39,800	$25,000	$25,000	$25,000
Total Revenue	**$16,296**	**$41,300**	**$66,300**	**$91,300**
Expenditures	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$16,296**	**$41,300**	**$66,300**	**$91,300**

Program Revenue

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 37 - State emergency response board; emergency planning grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,388,791**	**$1,909,200**	**$2,404,200**	**$2,880,400**
EPCRA Fees	$1,519,562	$1,520,000	$1,520,000	$1,520,000
Total Revenue	**$2,908,353**	**$3,429,200**	**$3,924,200**	**$4,400,400**
Expenditures	**$999,243**	**$1,025,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,043,800	$1,043,800
Total Expenditures	**$999,243**	**$1,025,000**	**$1,043,800**	**$1,043,800**
Closing Balance	**$1,909,110**	**$2,404,200**	**$2,880,400**	**$3,356,600**

Program Revenue

Program: 04 - National guard youth programs

SubProgram: 01 - Army national guard

Numeric Appropriation: 33 - Gifts, grants and contributions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$34,019**	**$27,500**	**$19,500**	**$15,800**
Gifts and Donations from Public	$2,003	$500	$500	$500
Total Revenue	**$36,022**	**$28,000**	**$20,000**	**$16,300**
Expenditures	**$8,579**	**$8,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,700	$1,700
4001 Program Revenue Re-estimates	$0	$0	$2,500	$2,500
Total Expenditures	**$8,579**	**$8,500**	**$4,200**	**$4,200**
Closing Balance	**$27,443**	**$19,500**	**$15,800**	**$12,100**

Program Revenue

Program: 04 - National guard youth programs

SubProgram: 01 - Army national guard

Numeric Appropriation: 34 - Challenge academy program; public instruction funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$55,501**	**$10,100**	**$5,100**	**($19,500)**
Intrafund Transfers	$1,555,580	$1,600,000	$1,600,000	$1,561,600
Total Revenue	**$1,611,081**	**$1,610,100**	**$1,605,100**	**$1,542,100**
Expenditures	**$1,601,063**	**$1,605,000**	**$0**	**$0**
4001 Program Revenue Re-estimates	$0	$0	$100,000	$100,000
2000 Adjusted Base Funding Level	$0	$0	$1,413,100	$1,413,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$76,700	$76,700
Compensation Reserve	$0	$0	$19,000	$38,400
Health Insurance Reserves	$0	$0	$15,700	$28,600
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$1,601,063**	**$1,605,000**	**$1,624,600**	**$1,656,900**
Closing Balance	**$10,018**	**$5,100**	**($19,500)**	**($114,800)**

Segregated Funds Revenue and Balances Statement

Program: 02 - Guard members' benefits

SubProgram: 01 - Army national guard

Numeric Appropriation: 70 - Military family relief

Statutory Fund: 281 - MILITARY FAMILY RELIEF

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$746,415**	**$755,300**	**$761,500**	**$861,500**
Transfers In from DOR	$101,131	$106,200	$100,000	$100,000
Total Revenue	**$847,546**	**$861,500**	**$861,500**	**$961,500**
Expenditures	**$92,264**	**$100,000**	**$0**	**$0**
Total Expenditures	**$92,264**	**$100,000**	**$0**	**$0**
Closing Balance	**$755,282**	**$761,500**	**$861,500**	**$961,500**

Segregated Funds Revenue and Balances Statement

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 60 - Grant program for incumbent local exchange carriers

Statutory Fund: 239 - 911 FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$6,000,000**	**$6,000,000**	**$6,000,000**
Transfers In	$6,000,000	$100,000	$6,000,000	$6,000,000
Total Revenue	**$6,000,000**	**$6,100,000**	**$12,000,000**	**$12,000,000**
Expenditures	**$0**	**$100,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$6,000,000	$6,000,000
Total Expenditures	**$0**	**$100,000**	**$6,000,000**	**$6,000,000**
Closing Balance	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**

Segregated Funds Revenue and Balances Statement

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 63 - Emergency response training - environmental fund

Statutory Fund: 274 - ENVIRONMENTAL

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$0**	**$0**	**$0**
Transfers In	$7,600	$7,600	$7,600	$7,600
Total Revenue	**$7,600**	**$7,600**	**$7,600**	**$7,600**
Expenditures	**$7,600**	**$7,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$7,600	$7,600
Total Expenditures	**$7,600**	**$7,600**	**$7,600**	**$7,600**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Segregated Funds Revenue and Balances Statement

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 64 - State emergency response board; petroleum inspection fund

Statutory Fund: 272 - PETROLEUM INSPECTION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$0**	**$0**	**$0**
Transfers In	$462,000	$462,000	$462,100	$462,100
Total Revenue	**$462,000**	**$462,000**	**$462,100**	**$462,100**
Expenditures	**$462,000**	**$462,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$462,100	$462,100
Total Expenditures	**$462,000**	**$462,000**	**$462,100**	**$462,100**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Segregated Funds Revenue and Balances Statement

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 65 - Major disaster assistance; petroleum inspection fund

Statutory Fund: 272 - PETROLEUM INSPECTION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$294,718**	**$0**	**$0**	**$0**
Transfers In	$0	$0	$0	$0
Total Revenue	**$294,718**	**$0**	**$0**	**$0**
Expenditures	**$294,718**	**$0**	**$0**	**$0**
Total Expenditures	**$294,718**	**$0**	**$0**	**$0**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Segregated Funds Revenue and Balances Statement

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 67 - Interoperability Council

Statutory Fund: 239 - 911 FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$12,100**	**$0**	**$0**
Transfers In	$393,417	$387,900	$447,500	$461,300
Total Revenue	**$393,417**	**$400,000**	**$447,500**	**$461,300**
Expenditures	**$381,334**	**$400,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$376,600	$376,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$55,900	$55,900
Compensation Reserve	$0	$0	$7,400	$15,000
Health Insurance Reserves	$0	$0	$7,500	$13,700
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$381,334**	**$400,000**	**$447,500**	**$461,300**
Closing Balance	**$12,083**	**$0**	**$0**	**$0**

Segregated Funds Revenue and Balances Statement

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 68 - Next Generation 911

Statutory Fund: 239 - 911 FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$63,113,413**	**$44,631,200**	**$44,631,200**	**$44,629,500**
Transfers In	$0	$33,200,000	$35,772,500	$35,780,200
Total Revenue	**$63,113,413**	**$77,831,200**	**$80,403,700**	**$80,409,700**
Expenditures	**$18,482,220**	**$33,200,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$35,636,200	$35,636,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$130,100	$130,100
Compensation Reserve	$0	$0	$6,800	$13,700
Health Insurance Reserves	$0	$0	$1,000	$1,800
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$18,482,220**	**$33,200,000**	**$35,774,200**	**$35,781,900**
Closing Balance	**$44,631,193**	**$44,631,200**	**$44,629,500**	**$44,627,800**

Segregated Funds Revenue and Balances Statement

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 75 - Hazardous substance emergency response; local government fund

Statutory Fund: 287 - LOCAL GOVERNMENT FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$1,315,600**	**$1,315,600**	**$1,315,600**
Transfers In	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Total Revenue	**$1,500,000**	**$2,815,600**	**$2,815,600**	**$2,815,600**
Expenditures	**$184,485**	**$1,500,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,500,000	$1,500,000
Total Expenditures	**$184,485**	**$1,500,000**	**$1,500,000**	**$1,500,000**
Closing Balance	**$1,315,515**	**$1,315,600**	**$1,315,600**	**$1,315,600**

Segregated Funds Revenue and Balances Statement

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 76 - Live 911

Statutory Fund: 239 - 911 FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$0**	**$0**	**$0**
Transfers In	$0	$100,000	$0	$0
Total Revenue	**$0**	**$100,000**	**$0**	**$0**
Expenditures	**$0**	**$100,000**	**$0**	**$0**
Total Expenditures	**$0**	**$100,000**	**$0**	**$0**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Segregated Funds Revenue and Balances Statement

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 77 - Urban search and rescue task force; local government fund

Statutory Fund: 287 - LOCAL GOVERNMENT FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$3,000,000**	**$1,282,500**	**$782,500**	**$782,500**
Transfers In	$0	$1,500,000	$1,500,000	$1,500,000
Total Revenue	**$3,000,000**	**$2,782,500**	**$2,282,500**	**$2,282,500**
Expenditures	**$1,717,583**	**$2,000,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,500,000	$1,500,000
Total Expenditures	**$1,717,583**	**$2,000,000**	**$1,500,000**	**$1,500,000**
Closing Balance	**$1,282,417**	**$782,500**	**$782,500**	**$782,500**

Segregated Funds Revenue and Balances Statement

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 78 - Training facility grant

Statutory Fund: 287 - LOCAL GOVERNMENT FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$200,000**	**$0**	**$0**	**$0**
Transfers In	$0	$0	$0	$0
Total Revenue	**$200,000**	**$0**	**$0**	**$0**
Expenditures	**$200,000**	**$0**	**$0**	**$0**
Total Expenditures	**$200,000**	**$0**	**$0**	**$0**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Segregated Funds Revenue and Balances Statement

Program: 03 - Emergency management services

SubProgram: 03 - Civilian emergency management

Numeric Appropriation: 79 - State disaster assistance; local government fund

Statutory Fund: 287 - LOCAL GOVERNMENT FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$11,323,000**	**$1,323,000**	**$1,141,000**
Transfers In	$13,907,400	$9,000,000	$3,000,000	$3,000,000
Total Revenue	**$13,907,400**	**$20,323,000**	**$4,323,000**	**$4,141,000**
Expenditures	**$2,584,435**	**$19,000,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$3,000,000	$3,000,000
5000 Wisconsin Disaster Fund Administration and Statutory Changes	$0	$0	$182,000	$182,000
Total Expenditures	**$2,584,435**	**$19,000,000**	**$3,182,000**	**$3,182,000**
Closing Balance	**$11,322,965**	**$1,323,000**	**$1,141,000**	**$959,000**

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$41,133,700	$41,133,700
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$1,027,900	$1,027,900
05	Fringe Benefits	$17,264,800	$17,264,800
06	Supplies and Services	$44,615,100	$44,615,100
07	Permanent Property	$529,200	$529,200
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$25,518,700	$25,518,700
10	Local Assistance	$64,941,800	$64,941,800
11	One-time Financing	$0	$0
12	Debt service	$7,687,600	$7,687,600
13	Agency Special Purpose	$5,900,000	$5,900,000
14	Agency Special Purpose	$10,617,700	$10,617,700
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**$219,236,500**	**$219,236,500**
18	Project Positions Authorized	11.00	11.00
19	Classified Positions Authorized	604.00	604.00
20	Unclassified Positions Authorized	7.00	7.00

Decision Item by Numeric

Program: 01 - National guard operations

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$9,423,100	$9,423,100	72.20	72.20
02 - Repair and maintenance	$838,600	$838,600	0.00	0.00
03 - Public emergencies	$4,250,000	$4,250,000	0.00	0.00
04 - Principal repayment and interest	$7,687,600	$7,687,600	0.00	0.00
05 - State flags	$400	$400	0.00	0.00
06 - Energy costs; energy-related assessments	$3,095,700	$3,095,700	0.00	0.00
07 - Repair and maintenance (air guard)	$131,600	$131,600	0.00	0.00
31 - Military property	$900,000	$900,000	0.00	0.00
32 - Billeting services	$1,206,000	$1,206,000	11.50	11.50
33 - Gifts and grants	$156,800	$156,800	0.00	0.00
36 - Agency services	$60,800	$60,800	0.00	0.00
41 - Federal aid-service contracts	$56,945,900	$56,945,900	388.03	388.03

Decision Item by Numeric

50 - Indirect cost reimbursements	$1,427,000	$1,427,000	13.17	13.17
Program Sub Total	**$86,123,500**	**$86,123,500**	**484.90**	**484.90**

Program: 02 - Guard members' benefits

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - Tuition grants	$6,000,000	$6,000,000	0.00	0.00
Program Sub Total	**$6,000,000**	**$6,000,000**	**0.00**	**0.00**

Program: 03 - Emergency management services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$2,587,800	$2,587,800	10.33	10.33
02 - Local Gov Vol Workers Comp	$30,000	$30,000	0.00	0.00
05 - Disaster recovery aid	$4,500,000	$4,500,000	0.00	0.00
06 - Regional emergency response teams	$1,247,400	$1,247,400	0.00	0.00
08 - Emergency response equipment	$417,000	$417,000	0.00	0.00

Decision Item by Numeric

10 - Emergency response training	$57,900	$57,900	0.00	0.00
11 - Civil air patrol aids	$16,900	$16,900	0.00	0.00
19 - Interoperability/radio network	$1,345,600	$1,345,600	1.00	1.00
22 - Interoperable comm sys	$1,397,800	$1,397,800	4.00	4.00
23 - Pub sfty interop state fees	$50,000	$50,000	0.00	0.00
24 - Pub sfty interop gen use fees	$50,000	$50,000	0.00	0.00
30 - REACT Center	$728,900	$728,900	2.00	2.00
31 - Program services	$2,196,500	$2,196,500	12.37	12.37
33 - Military Property Fees & Costs	$9,900	$9,900	0.13	0.13
35 - Emergency planning and reporting; administration	$1,715,400	$1,715,400	12.87	12.87
37 - State emergency response board; emergency planning grants	$1,043,800	$1,043,800	0.00	0.00
41 - Federal aid, state operations	$5,620,400	$5,620,400	29.40	29.40
42 - Federal aid, local assistance	$28,291,700	$28,291,700	0.00	0.00
43 - Federal aid, individuals and organizations	$4,908,300	$4,908,300	0.00	0.00
50 - Federal aid, homeland security	$16,760,500	$16,760,500	10.00	10.00

Decision Item by Numeric

60 - Grant program for incumbent local exchange carriers	$6,000,000	$6,000,000	0.00	0.00
63 - Emergency response training - environmental fund	$7,600	$7,600	0.00	0.00
64 - State emergency response board; petroleum inspection fund	$462,100	$462,100	0.00	0.00
67 - Interoperability Council	$376,600	$376,600	3.00	3.00
68 - Next Generation 911	$35,636,200	$35,636,200	3.00	3.00
75 - Hazardous substance emergency response; local government fund	$1,500,000	$1,500,000	0.00	0.00
77 - Urban search and rescue task force; local government fund	$1,500,000	$1,500,000	0.00	0.00
79 - State disaster assistance; local government fund	$3,000,000	$3,000,000	0.00	0.00
Program Sub Total	**$121,458,300**	**$121,458,300**	**88.10**	**88.10**

Program: 04 - National guard youth programs

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
33 - Gifts, grants and contributions	$1,700	$1,700	0.00	0.00
34 - Challenge academy program; public instruction funds	$1,413,100	$1,413,100	12.25	12.25
41 - Federal aid - youth programs	$4,239,900	$4,239,900	36.75	36.75

Decision Item by Numeric

Program Sub Total	**$5,654,700**	**$5,654,700**	**49.00**	**49.00**
DIN 2000 - Adjusted Base Funding Level Total	**$219,236,500**	**$219,236,500**	**622.00**	**622.00**
Agency Total	**$219,236,500**	**$219,236,500**	**622.00**	**622.00**

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$9,886,900	$9,886,900	55.12	55.12
GPR	S	$29,448,300	$29,448,300	83.53	83.53
PR Federal	S	$68,233,200	$68,233,200	467.35	467.35
SEG	S	$43,520,400	$43,520,400	6.00	6.00
PR Federal	L	$45,052,200	$45,052,200	10.00	10.00
GPR	A	$6,016,900	$6,016,900	0.00	0.00
GPR	L	$6,164,400	$6,164,400	0.00	0.00
PR Federal	A	$4,908,300	$4,908,300	0.00	0.00
PR	L	$1,043,800	$1,043,800	0.00	0.00
SEG	L	$4,962,100	$4,962,100	0.00	0.00
DIN 2000 - Adjusted Base Funding Level Total		**$219,236,500**	**$219,236,500**	**622.00**	**622.00**
Agency Total		**$219,236,500**	**$219,236,500**	**622.00**	**622.00**

Decision Item (DIN): 3001 - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

Decision Item (DIN): 3001 - Turnover Reduction

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	($901,700)	($901,700)
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Agency Special Purpose	$0	$0
14	Agency Special Purpose	$0	$0
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**($901,700)**	**($901,700)**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - National guard operations

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	($37,200)	($37,200)	0.00	0.00
41 - Federal aid-service contracts	($864,500)	($864,500)	0.00	0.00
Program Sub Total	**($901,700)**	**($901,700)**	**0.00**	**0.00**
DIN 3001 - Turnover Reduction Total	**($901,700)**	**($901,700)**	**0.00**	**0.00**
Agency Total	**($901,700)**	**($901,700)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3001 - Turnover Reduction

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	($37,200)	($37,200)	0.00	0.00
PR Federal	S	($864,500)	($864,500)	0.00	0.00
DIN 3001 - Turnover Reduction Total		**($901,700)**	**($901,700)**	**0.00**	**0.00**
Agency Total		**($901,700)**	**($901,700)**	**0.00**	**0.00**

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Agency Special Purpose	$0	$0
14	Agency Special Purpose	$0	$0
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**$0**	**$0**
18	Project Positions Authorized	(11.00)	(11.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - National guard operations

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal aid-service contracts	$0	$0	(11.00)	(11.00)
Program Sub Total	**$0**	**$0**	**(11.00)**	**(11.00)**
DIN 3002 - Removal of Noncontinuing Elements from the Base Total	**$0**	**$0**	**(11.00)**	**(11.00)**
Agency Total	**$0**	**$0**	**(11.00)**	**(11.00)**

Decision Item by Fund Source

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	$0	$0	(11.00)	(11.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total		**$0**	**$0**	**(11.00)**	**(11.00)**
Agency Total		**$0**	**$0**	**(11.00)**	**(11.00)**

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	($134,200)	($134,200)
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$1,707,500	$1,707,500
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Agency Special Purpose	$0	$0
14	Agency Special Purpose	$0	$0
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**$1,573,300**	**$1,573,300**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - National guard operations

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$331,800	$331,800	0.00	0.00
32 - Billeting services	$55,500	$55,500	0.00	0.00
41 - Federal aid-service contracts	$68,700	$68,700	0.00	0.00
50 - Indirect cost reimbursements	$293,600	$293,600	0.00	0.00
Program Sub Total	**$749,600**	**$749,600**	**0.00**	**0.00**

Program: 03 - Emergency management services

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$71,400	$71,400	0.00	0.00
19 - Interoperability/radio network	$123,300	$123,300	0.00	0.00
22 - Interoperable comm sys	($45,400)	($45,400)	0.00	0.00
30 - REACT Center	$90,300	$90,300	0.00	0.00

Decision Item by Numeric

31 - Program services	$194,500	$194,500	0.00	0.00
33 - Military Property Fees & Costs	$14,500	$14,500	0.00	0.00
35 - Emergency planning and reporting; administration	$41,700	$41,700	0.00	0.00
41 - Federal aid, state operations	($356,300)	($356,300)	0.00	0.00
50 - Federal aid, homeland security	$197,000	$197,000	0.00	0.00
67 - Interoperability Council	$55,900	$55,900	0.00	0.00
68 - Next Generation 911	$130,100	$130,100	0.00	0.00
Program Sub Total	**$517,000**	**$517,000**	**0.00**	**0.00**

Program: 04 - National guard youth programs

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
34 - Challenge academy program; public instruction funds	$76,700	$76,700	0.00	0.00
41 - Federal aid - youth programs	$230,000	$230,000	0.00	0.00
Program Sub Total	**$306,700**	**$306,700**	**0.00**	**0.00**

Decision Item by Numeric

DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	**$1,573,300**	**$1,573,300**	**0.00**	**0.00**
Agency Total	**$1,573,300**	**$1,573,300**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$526,500	$526,500	0.00	0.00
PR	S	$427,800	$427,800	0.00	0.00
PR Federal	S	$236,000	$236,000	0.00	0.00
PR Federal	L	$197,000	$197,000	0.00	0.00
SEG	S	$186,000	$186,000	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		**$1,573,300**	**$1,573,300**	**0.00**	**0.00**
Agency Total		**$1,573,300**	**$1,573,300**	**0.00**	**0.00**

Decision Item (DIN): 3007 - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

Decision Item (DIN): 3007 - Overtime

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$371,800	$371,800
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$61,700	$61,700
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Agency Special Purpose	$0	$0
14	Agency Special Purpose	$0	$0
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**$433,500**	**$433,500**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - National guard operations

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$31,100	$31,100	0.00	0.00
32 - Billeting services	$3,400	$3,400	0.00	0.00
41 - Federal aid-service contracts	$381,400	$381,400	0.00	0.00
Program Sub Total	**$415,900**	**$415,900**	**0.00**	**0.00**

Program: 03 - Emergency management services

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$4,400	$4,400	0.00	0.00
31 - Program services	$4,000	$4,000	0.00	0.00
35 - Emergency planning and reporting; administration	$2,600	$2,600	0.00	0.00
41 - Federal aid, state operations	$6,600	$6,600	0.00	0.00
Program Sub Total	**$17,600**	**$17,600**	**0.00**	**0.00**

Decision Item by Numeric

DIN 3007 - Overtime Total	**$433,500**	**$433,500**	**0.00**	**0.00**
Agency Total	**$433,500**	**$433,500**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3007 - Overtime

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$35,500	$35,500	0.00	0.00
PR	S	$10,000	$10,000	0.00	0.00
PR Federal	S	$388,000	$388,000	0.00	0.00
DIN 3007 - Overtime Total		**$433,500**	**$433,500**	**0.00**	**0.00**
Agency Total		**$433,500**	**$433,500**	**0.00**	**0.00**

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$26,900	$33,700
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Agency Special Purpose	$0	$0
14	Agency Special Purpose	$0	$0
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**$26,900**	**$33,700**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - National guard operations

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal aid-service contracts	($13,300)	($7,300)	0.00	0.00
Program Sub Total	**($13,300)**	**($7,300)**	**0.00**	**0.00**

Program: 03 - Emergency management services

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
22 - Interoperable comm sys	$13,400	$13,700	0.00	0.00
31 - Program services	$26,800	$27,300	0.00	0.00
Program Sub Total	**$40,200**	**$41,000**	**0.00**	**0.00**
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	**$26,900**	**$33,700**	**0.00**	**0.00**
Agency Total	**$26,900**	**$33,700**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$40,200	$41,000	0.00	0.00
PR Federal	S	($13,300)	($7,300)	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		**$26,900**	**$33,700**	**0.00**	**0.00**
Agency Total		**$26,900**	**$33,700**	**0.00**	**0.00**

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	($57,900)	($57,900)
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$57,900	$57,900
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Agency Special Purpose	$0	$0
14	Agency Special Purpose	$0	$0
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**$0**	**$0**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - National guard operations

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
32 - Billeting services	$0	$0	0.00	0.00
Program Sub Total	**$0**	**$0**	**0.00**	**0.00**

Program: 03 - Emergency management services

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
10 - Emergency response training	$0	$0	0.00	0.00
Program Sub Total	**$0**	**$0**	**0.00**	**0.00**
DIN 3011 - Minor Transfers Within the Same Alpha Appropriation Total	**$0**	**$0**	**0.00**	**0.00**
Agency Total	**$0**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$0	$0	0.00	0.00
GPR	S	$0	$0	0.00	0.00
DIN 3011 - Minor Transfers Within the Same Alpha Appropriation Total		**$0**	**$0**	**0.00**	**0.00**
Agency Total		**$0**	**$0**	**0.00**	**0.00**

Decision Item (DIN): 4001 - Program Revenue Re-estimates

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 4001 - Program Revenue Re-estimates

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$5,962,500	$5,962,500
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Agency Special Purpose	$0	$0
14	Agency Special Purpose	$0	$0
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**$5,962,500**	**$5,962,500**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - National guard operations

Decision Item (DIN): 4001 - Program Revenue Re-estimates

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Military property	$100,000	$100,000	0.00	0.00
41 - Federal aid-service contracts	$5,400,000	$5,400,000	0.00	0.00
50 - Indirect cost reimbursements	$160,000	$160,000	0.00	0.00
Program Sub Total	**$5,660,000**	**$5,660,000**	**0.00**	**0.00**

Program: 04 - National guard youth programs

Decision Item (DIN): 4001 - Program Revenue Re-estimates

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
33 - Gifts, grants and contributions	$2,500	$2,500	0.00	0.00
34 - Challenge academy program; public instruction funds	$100,000	$100,000	0.00	0.00
41 - Federal aid - youth programs	$200,000	$200,000	0.00	0.00
Program Sub Total	**$302,500**	**$302,500**	**0.00**	**0.00**

Decision Item by Numeric

DIN 4001 - Program Revenue Re-estimates Total	$5,962,500	$5,962,500	0.00	0.00
Agency Total	$5,962,500	$5,962,500	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4001 - Program Revenue Re-estimates

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$202,500	$202,500	0.00	0.00
PR Federal	S	$5,760,000	$5,760,000	0.00	0.00
DIN 4001 - Program Revenue Re-estimates Total		**$5,962,500**	**$5,962,500**	**0.00**	**0.00**
Agency Total		**$5,962,500**	**$5,962,500**	**0.00**	**0.00**

Decision Item (DIN): 5000 - Wisconsin Disaster Fund Administration and Statutory Changes

NARRATIVE

Authorizing administrative funding to the Wisconsin Disaster Fund to support the IT Technology and LTE staff support. Additionally, revise Wis. Stat. § 323.31 to incorporate the appropriation created in 2025 WI Act 15 that was inadvertently omitted.

DEPARTMENT OF MILITARY AFFAIRS
2027-29 Biennial Budget
Issue Paper

DIN: 5000

TOPIC: Wisconsin Disaster Fund Administration

REQUEST

DMA is requesting $182,000 SEG in SFY2028 and $182,000 SEG in SFY2029 to meet administrative needs for the Wisconsin Disaster Fund.

SUMMARY

DMA needs funding for the Wisconsin Disaster Fund because the current administrative environment can no longer sufficiently support the program. It has grown significantly since its inception and is expected to continue to grow in future years.

The current lack of administrative funding creates difficulty for staff to charge to the project during high peak timeframes and puts the software used to run the program at risk.

BACKGROUND

The Wisconsin Disaster Fund (WDF), administered by WEM, is a state-funded reimbursement program that allows local governments, tribes, and electric cooperatives to recoup part of their costs incurred while responding to and recovering from disaster incidents, if federal disaster assistance is not available. It reimburses public disaster costs for three work categories: clearing debris, road and bridge repair and protective measures. The WDF has expanded in recent years to meet the needs of locals requesting aid. In SFY2016, DMA distributed a little over $400,000 dollars to locals. By SFY2025, this amount had increased to over $2.8 million. Appendix A contains a table that demonstrates the amount distributed under WDF for each fiscal year since SFY2016.

Requests from local governments, tribes and electric cooperatives to WDF have increased in recent years for two main reasons. First, the monetary value of damages from disaster incidents has increased. Second, requests for federal funding to cover the costs of damages from disaster incidents have recently been denied. This leaves WDF as the primary resource for local governments seeking to recover part of their costs. Despite the escalation in the workload for the program due to the number of local government requests and the amount of funding available for WDF, there has been no staff or funding added to the program to assist in its administration.

ANALYSIS

Administration of the WDF relies on a sole staff member funded through GPR. This position was created because DMA repurposed and funded an internal position from existing resources to support this program to meet its administrative needs. No dedicated position has been provided via the budget process since the program began. The workload for this program has increased beyond this sole position. Current practice for the WDF is to reassign staff from other sections to assist with the workload when the current staff member is overloaded. The funds used to cover their work on WDF must be absorbed by limited GPR funding which impacts the agency's ability to administer emergency management duties. Providing the LTE funding in a SEG appropriation will support this program while relieving pressure on the agency's GPR resources. The ad hoc work this funding would support is necessary to meet seasonal administrative needs of the program.

Wisconsin did not have a Presidentially Declared Disaster for Public Assistance between 2021 and 2025, which resulted in a reduction in federally available public assistance funding for WEM. Historically, the software program that is used to administer both public assistance and the WDF was funded through the management and administration funding available under the public assistance declaration. Without this federal funding, WDF will lose access to the software since no administrative costs are allowed using WDF funding. Without the software, the WDF administrator will have to revert to manual processes for most administrative tasks which will greatly burden applicants. This will make the program less efficient overall and slow down all aspects of the program. The error rate and potential for administrative mistakes will increase while applicant transparency will decrease. This could cause delays in reviewing applications and distributing funding to locals. With additional state administrative funding for the program, WEM will be able to prevent the loss of the software program and the potential delays in payments to locals.

FISCAL OVERVIEW

DMA is requesting $182,000 SEG in SFY2028 and SFY2029 to meet administrative needs for the WDF. $150,000 of this request is needed to sustain the use of the current software WEM uses to manage the program. The remaining $32,000 of the request for each year is needed to support the staff (LTE) work on the program. The funding is ongoing.

The Department requests the following funding levels be provided in appropriation 379 (20.465(3)(sm)). Appendix B provides a detailed allotment line breakdown of the request.

	Fiscal Year 2028			Fiscal Year 2029			Biennial Total		
Funding	$	-	GPR	$	-	GPR	$	-	GPR
	$	-	PR	$	-	PR	$	-	PR
	$	182,000	SEG	$	182,000	SEG	$	364,000	SEG
	$	-	FED	$	-	FED	$	-	FED
	$	182,000	TOTAL	$	182,000	TOTAL	$	364,000	TOTAL

STATUTORY CONSIDERATIONS

The WDF has been paid out to local governments, retail electric cooperatives and tribes through two different appropriations since its inception in October 2009. In 2025 Wisconsin Act 15, a new continuing appropriation was created for the program in 20.465(3)(sm); however, the statutory reference to this funding source was inadvertently omitted from Wis. Stat. § 323.31.

Amend Wis. Stat. §. 323.31

323.31 State disaster assistance. From the appropriations under s. 20.465 (3) (b) and (s) and s. 20.465 (3) (sm), the adjutant general shall make payments to retail electric cooperatives, as defined in s. 16.957 (1) (t), to local governmental units, as defined in s. 19.42 (7u), and to federally recognized American Indian tribes and bands in this state for the damages and costs incurred as the result of a disaster if federal disaster assistance is not available for that disaster because the governor's request that the president declare the disaster a major disaster under 42 USC 5170 has been denied or because the disaster, as determined by the department of military affairs, does not meet the statewide or countywide per capita impact indicator under the public assistance program that is issued by the federal emergency management agency. To be eligible for payment under this section, the retail electric cooperative, local governmental unit, or tribe or band shall pay 30 percent of the amount of damage and costs resulting from the disaster. The department of military affairs shall promulgate rules establishing the application process and the criteria for determining eligibility for payments under this section.

APPENDIX A: WDF AMOUNTS REIMBURSED FOR DISASTERS

Table 1: Amount Spent on Disasters in Each Fiscal Year (SFY2016-2026)

State Fiscal Year (SFY)	Disaster	Amount Reimbursed
2016	Winds, Flooding	$424,059.82
2017	Tornado, Winds, Flooding	$364,850.82
2018	Tornado, Winds, Flooding, Ice Damage	$1,405,124.80
2019	Tornado, Winds, Flooding, Power Outage	$2,765,733.55
2020	Winds, Flooding	$2,501,236.06
2021	Flooding, Winds, Storms	$2,289,830.38
2022	Tornado, Flooding, Storms, Wind	$1,224,655.85
2023	Ice, Wind, Flooding	$2,758,008.70
2024	Wind, Flooding	$4,715,443.51
2025	Tornado, Wind, Flooding	$2,885,259.76
2026*	Flooding, Wind, Tornado, Snow	$2,879,152.39

*Does not include the amount encumbered, but not paid out, as of 7/10/2026.

APPENDIX B: FUNDING REQUEST BY ALLOTMENT LINE

Appropriation 20.465(3)(sm), Numeric 379	**FY 2028 Funding**	**FY 2029 Funding**
Line 1: Permanent Salary	$0	$0
Line 2: LTE	$32,000	$32,000
Line 3: Fringe	$0	$0
Line 4: Supplies/Services		
Ongoing	$150,000	$150,000
One-Time	$0	$0
Line 6: Aids to Locals/Orgs	$0	$0
Line 7: Special Purpose	$0	$0
TOTAL Funding	**$182,000**	**$182,000**

STATUTORY LANGUAGE

Amend Wis. Stat. §. 323.31

323.31 State disaster assistance. From the appropriations under s. 20.465 (3) (b) and (s) <u>and s. 20.465 (3) (sm)</u>, the adjutant general shall make payments to retail electric cooperatives, as defined in s. 16.957 (1) (t), to local governmental units, as defined in s. 19.42 (7u), and to federally recognized American Indian tribes and bands in this state for the damages and costs incurred as the result of a disaster if federal disaster assistance is not available for that disaster because the governor’s request that the president declare the disaster a major disaster under 42 USC 5170 has been denied or because the disaster, as determined by the department of military affairs, does not meet the statewide or countywide per capita impact indicator under the public assistance program that is issued by the federal emergency management agency. To be eligible for payment under this section, the retail electric cooperative, local governmental unit, or tribe or band shall pay 30 percent of the amount of damage and costs resulting from the disaster. The department of military affairs shall promulgate rules establishing the application process and the criteria for determining eligibility for payments under this section.

Decision Item by Line

Decision Item (DIN): 5000 - Wisconsin Disaster Fund Administration and Statutory Changes

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$32,000	$32,000
05	Fringe Benefits	$0	$0
06	Supplies and Services	$150,000	$150,000
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Agency Special Purpose	$0	$0
14	Agency Special Purpose	$0	$0
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**$182,000**	**$182,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 03 - Emergency management services

Decision Item (DIN): 5000 - Wisconsin Disaster Fund Administration and Statutory Changes

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
79 - State disaster assistance; local government fund	$182,000	$182,000	0.00	0.00
Program Sub Total	**$182,000**	**$182,000**	**0.00**	**0.00**
DIN 5000 - Wisconsin Disaster Fund Administration and Statutory Changes Total	**$182,000**	**$182,000**	**0.00**	**0.00**
Agency Total	**$182,000**	**$182,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 5000 - Wisconsin Disaster Fund Administration and Statutory Changes

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	L	$182,000	$182,000	0.00	0.00
DIN 5000 - Wisconsin Disaster Fund Administration and Statutory Changes Total		**$182,000**	**$182,000**	**0.00**	**0.00**
Agency Total		**$182,000**	**$182,000**	**0.00**	**0.00**

Decision Item (DIN): 7900 - Cybersecurity Automation and Enhanced Monitoring

NARRATIVE

A cybersecurity initiative to strengthen cybersecurity monitoring and reporting, expand modern automation capabilities, and ensure continuous protection across the Department's network and cloud environment.

DEPARTMENT OF MILITARY AFFAIRS
2027-29 Biennial Budget
Issue Paper

DIN: 7900

TOPIC: Cybersecurity Automation and Enhanced Monitoring

REQUEST

The Department of Military Affairs requests $550,000 GPR in both years to strengthen cybersecurity monitoring, expand modern automation capabilities, and ensure continuous protection across DMA's network and cloud environment.

SUMMARY

The Department seeks to modernize and expand its cybersecurity posture by combining enhanced monitoring with comprehensive advanced automation capabilities using existing Department security tools and infrastructure. The request supports the phased maturation of automated security response capabilities. This approach aligns DMA with current industry's best practices, Division of Enterprise Technology cybersecurity standards and significantly reduces the risks posed by overnight cyber incidents, improving response times, resilience, and operational continuity.

These advanced security capabilities directly complement and extend the value of our existing platforms by introducing automated response, containment, and policy enforcement across the environment.

BACKGROUND

DMA maintains a hybrid network environment supported by various security products such as Microsoft 365, Microsoft Defender, vulnerability management (i.e., Tenable or equivalent), Microsoft Sentinel SIEM, and Cisco hardware. While the Department benefits from foundational automated alerting and security analytics, overnight incidents still require human review and manual intervention.

Industry standards increasingly combine automated response with round-the-clock monitoring to ensure rapid containment of threats, reduce dwell time, and prevent escalation. Automation within Sentinel and Defender—such as playbooks, auto-containment actions, and correlation analytics—can be expanded; however, these capabilities require careful setup, tuning, and maturation over one to two years.

During this period, DMA must maintain consistent coverage through supplemental monitoring, ensuring a bridge between current capabilities and fully optimized automation.

The organization has invested significantly in foundational security controls with software that:

- Provides enterprise vulnerability management, asset intelligence, and compliance scanning.
- Delivers endpoint protection, EDR telemetry, and threat detection across the Windows ecosystem.
- Functions as the centralized SIEM for log aggregation, alerting, correlation, and reporting.

These tools form a strong detection and visibility backbone. However, the current operating model relies heavily on manual triage, manual response actions, disparate workflows, and reactive containment. As threats—particularly ransomware, identity-driven attacks, and remote exploitation—grow more sophisticated, manual processes introduce delays and risk.

To fully leverage our existing tools, we require automation layers or additional upgrades to the products that speed response, enforce zero-trust policies, and reduce repetitive labor. These tools will enable DMA to meet the enterprise cybersecurity standards set by industry and the Department of Administration, Division of Enterprise Technology as well as meet the State and agency strategic plan related to securing our network.

ANALYSIS

The Department's current cybersecurity ecosystem provides strong visibility and alerting, but significant incidents still require manual review, particularly during overnight hours when staff are unavailable. With rising cyber threats targeting state agencies and expanding cloud dependencies, DMA must strengthen its ability to always detect and contain incidents quickly. Combining expanded monitoring with automation capabilities already owned by the Department will materially improve response times and resilience while maintaining cost efficiency. Managed Extended Detection and Response (MXDR) services offer 24x7 analyst support, proactive threat hunting, tuned analytics, and automated containment actions across Microsoft and Cisco environments. This ensures that threats occurring during off-hours are actively managed, reducing risk and improving continuity of operations.

MXDR adds automated investigation and response actions, which means more of our controls operate consistently and generate reliable, documented evidence. This makes it easier to show that required security activities are occurring, that they are applied the same way across the Department, and that our overall cybersecurity posture is improving. The use of MXDR strengthens our Zero Trust posture by improving how quickly we detect unusual behavior, apply consistent controls, and contain threats.

Additionally, the Department is moving towards a more advanced automation capability by utilizing Microsoft's Automated Investigation and Response (AIR) tool along with Microsoft's Security Orchestration, Automation and Response (SOAR) tools. Together these tools eliminate manual, repetitive tasks for security analysts by seamlessly bridging the gap between high-volume threat detection and rapid, machine-speed containment across the Departments entire digital footprint. The Department already has Microsoft Defender but needs additional architecture to develop playbooks which trigger specific actions such as blocking a user in the event of a suspected cyber-attack. By integrating AIR, SOAR and our existing Microsoft Sentinel platforms, the agency reduces the manual response and can manage complex, multi-system incidents quickly.

To further strengthen the Department's cybersecurity readiness, DMA will establish a formal standardized and increasingly automated vulnerability remediation workflow to ensure identified vulnerabilities are consistently tracked, prioritized, and resolved which will support improved monitoring and required reporting capabilities. While currently utilized software already provides broad visibility into system weaknesses, remediation activities today are decentralized and manually coordinated across teams. Creating a structured workflow will improve accountability, shorten resolution timelines, and reduce outstanding risk by ensuring all vulnerabilities discovered during scanning are addressed in a timely and transparent manner. This enhancement directly supports statewide expectations for disciplined vulnerability management and improves DMA's ability to safeguard mission-critical systems.

DMA will also integrate its cybersecurity and risk-management processes with a Government Risk and Compliance (GRC) solution to meet the Wisconsin Division of Enterprise Technology's (DET) Policy, Standards, and Procedures Catalog (PSPC) requirements. A GRC platform enables continuous monitoring, centralized reporting, and real-time compliance validation across the Department's entire technology environment. By connecting data from existing security infrastructure, and other security systems into a single GRC environment, DMA will ensure its cybersecurity posture aligns with DET's enterprise governance framework. In addition, by implementing MXDR it will help the Department meet our statutory PSPC reporting obligations through the new statewide GRC system by improving how we monitor, record, and validate our security controls. This integration enhances statewide consistency, improves audit readiness, and provides transparent reporting to state leadership—helping ensure that cyber risks are actively monitored, managed, and mitigated in accordance with statewide policy expectations.

Alternative options—including maintaining the current level of monitoring, hiring full-time overnight security personnel, or relying solely on MDR services—do not close critical coverage gaps or fully leverage automation investments already made by the State. The combined approach improves service continuity, protects sensitive data, and mitigates operational risk while creating long-term efficiencies as automation becomes more capable.

Risks / Consequences of Non-Approval

Without this investment, DMA will remain vulnerable to overnight cybersecurity incidents that may go undetected or unresolved for several hours. Response delays increase the likelihood of data compromise, operational disruption, and financial loss. Existing tools would continue generating alerts without the capacity for timely containment, leaving critical systems exposed and increasing susceptibility to ransomware, account compromise, and unauthorized access. The Department would also miss the opportunity to fully leverage automation capabilities already purchased, leading to ongoing inefficiencies and higher operational risk. Non-approval ultimately leaves essential state services, sensitive data, and mission-critical operations at elevated risk.

Expected Outcomes

Approval will allow DMA to achieve faster, more consistent, and more effective incident response through expanded monitoring and maturing automated containment capabilities. Threats arising during overnight hours will be identified and contained quickly, reducing exposure and improving the resilience of state operations. Vulnerabilities discovered through vulnerability manager software will be remediated more systematically and transparently. Integration with a GRC platform will ensure continuous alignment with DET's enterprise requirements and strengthen risk governance. As automation capabilities mature, continuous monitoring remains essential to ensure consistent protection, especially during nights, weekends, and holidays. Improvements will be reflected in decreased response times, increased successful automated actions, fewer severe incidents, and stronger overall cybersecurity posture.

FISCAL OVERVIEW

The Department anticipates a mix of one-time and ongoing costs to strengthen cybersecurity monitoring, automation, and compliance reporting. Initial one-time investments will support enhanced monitoring capabilities, development of automated response workflows, integration of vulnerability-management processes, and implementation of limited continuous-monitoring tools required by statewide policy. These one-time costs ($150,000 each year) will primarily cover professional services, system integration, and automation setup. Ongoing annual costs ($400,000 annually) will include managed monitoring support during the automation-maturity period, licensing for security and compliance tools, increased cloud logging and storage needs, periodic training, and moderate support services to maintain continuous-monitoring reporting and vulnerability remediation. Together, these costs reflect a scalable approach that allows DMA to strengthen cybersecurity coverage immediately while reducing long-term expenses as automation matures and reliance on external monitoring decreases.

The Department requests the following funding levels be provided in appropriation 101 (20.465(1)(a)). Appendix A provides a detailed allotment line breakdown of the request (use this as needed).

	FY 2028		**FY 2029**		**Biennium**
	Funding	**FTE**	**Funding**	**FTE**	
GPR	$550,000	0.00	$550,000	0.00	$900,000
PR	$0	0.00	$0	0.00	
FED	$0	0.00	$0	0.00	
SEG	$0	0.00	$0	0.00	
TOTAL	**$550,000**	**0.00**	**$550,000**	**0.00**	**$1,100,000**

APPENDIX A: FUNDING REQUEST BY ALLOTMENT LINE

Appropriation 20.465(1)(a), Numeric 101	FY 2028 Funding	FY 2029 Funding
Line 1: Permanent Salary	$0	$0
Line 2: LTE	$0	$0
Line 3: Fringe	$0	$0
Line 4: Supplies/Services		
Ongoing	$400,000	$400,000
One-Time	$150,000	$150,000
Line 6: Aids to Locals/Orgs	$0	$0
Line 7: Special Purpose	$0	$0
TOTAL Funding	**$550,000**	**$550,000**
FTE		
Permanent	**0.0**	**0.0**
Project		
TOTAL FTE	**0.0**	**0.0**

Decision Item by Line

Decision Item (DIN): 7900 - Cybersecurity Automation and Enhanced Monitoring

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$400,000	$400,000
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$150,000	$150,000
12	Debt service	$0	$0
13	Agency Special Purpose	$0	$0
14	Agency Special Purpose	$0	$0
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**$550,000**	**$550,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - National guard operations

Decision Item (DIN): 7900 - Cybersecurity Automation and Enhanced Monitoring

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$550,000	$550,000	0.00	0.00
Program Sub Total	**$550,000**	**$550,000**	**0.00**	**0.00**
DIN 7900 - Cybersecurity Automation and Enhanced Monitoring Total	**$550,000**	**$550,000**	**0.00**	**0.00**
Agency Total	**$550,000**	**$550,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7900 - Cybersecurity Automation and Enhanced Monitoring

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$550,000	$550,000	0.00	0.00
DIN 7900 - Cybersecurity Automation and Enhanced Monitoring Total		**$550,000**	**$550,000**	**0.00**	**0.00**
Agency Total		**$550,000**	**$550,000**	**0.00**	**0.00**

Decision Item (DIN): 7901 - Cybersecurity Related Network Capabilities and Endpoints

NARRATIVE

Support cybersecurity related information technology network infrastructure modernization and endpoint devices.

DEPARTMENT OF MILITARY AFFAIRS
2027-29 Biennial Budget
Issue Paper

DIN: 7901

TOPIC: Cybersecurity-Related Network Capabilities and Endpoints

REQUEST

The Department of Military Affairs requests $364,200 GPR in both years to support cybersecurity-related IT lifecycle needs and network infrastructure modernization. These investments include endpoint lifecycle replacement, SD-WAN licensing, Integrated Services Router replacement, and secure facility wireless networking. These investments ensure DMA can sustain secure, modern technology infrastructure and meet emerging statewide cybersecurity and operational requirements.

SUMMARY

The Department of Military Affairs (DMA) requests targeted funding to modernize essential technology systems that directly influence cybersecurity resilience and statewide operational readiness. Core staff devices, secure SD-WAN licensing, end-of-life Integrated Services Routers, and secure wireless networks at armories all require sustained investment to ensure stable, secure operations. Aging endpoints and unsupported network hardware have created escalating cybersecurity vulnerabilities and reliability risks that now threaten emergency management and National Guard mission continuity. These focused investments will strengthen DMA's cyber posture, reduce operational disruptions, and maintain the secure technology foundation required for statewide readiness.

BACKGROUND

DMA's technology environment forms the backbone of statewide emergency management, agency readiness, and critical administrative and communication functions. However, years of inflationary pressure, aging equipment, and insufficient lifecycle funding have resulted in an increasingly fragile IT infrastructure. A substantial portion of staff hardware now exceeds recommended replacement cycles, driving up failure rates and creating systemic cybersecurity exposure as devices fall behind modern security and performance requirements.

At the same time, core networking components that support armories, regional offices, and mission-critical facilities have reached vendor end-of-life and no longer receive security updates. Outdated Integrated Services Routers, paired with SD-WAN licensing needs, present a growing threat to network stability and statewide operations. Interruptions or security breaches affecting these systems would directly hinder emergency response capabilities, disrupt agency readiness, and compromise communications infrastructure that thousands of personnel rely on daily.

Secure wireless networks at armories—which support protected access for National Guard personnel and mission partners—also require ongoing funding to maintain secure connectivity and uphold facility-level cyber protections. Without strategic, sustained investment in these interconnected systems, DMA faces accelerated risk of outages, cybersecurity incidents, and mission-critical failures. Funding is imperative to ensure that Wisconsin maintains a secure, modern, and resilient technology foundation capable of supporting statewide operations 24 hours a day, 7 days a week.

ANALYSIS

The DMA urgently requires sustained investment in critical technology areas that directly impact Wisconsin's cybersecurity resilience and statewide operational readiness. Core staff devices across the agency have aged well beyond recommended lifecycle standards, increasing system failures and creating preventable cybersecurity vulnerabilities due to outdated operating systems and unsupported security functions. Maintaining a predictable replacement schedule is essential not only for continuity of operations, but also to protect DMA's technical environment from increasingly sophisticated cyber threats that target outdated endpoints.

DMA has been working towards a Zero Trust control model that encompasses everything from network and firewalls to endpoint devices used by our staff. The Zero Trust control model is an IT framework that requires strict identity and device verification for every access request, operating under the core philosophy of "never trust, always verify". With hybrid (cloud and on-premises networks), there is no longer a traditional security inside the agency network boundaries. DMA, by moving to the Zero Trust control model means that DMA, if breached, will reduce the ability of a cyber attack to move throughout our network. To fully implement this model the network, endpoint devices, wireless capabilities need to be in synch and use current available technology.

At the same time, DMA's reliance on end-of-life networking hardware poses a significant and escalating cybersecurity exposure. The Integrated Services Routers (ISRs) deployed at armories, regional offices, and critical facilities no longer receive vendor security updates, leaving core communication pathways vulnerable to outages and unpatched security flaws. These routers support the State Emergency Operations Center, agency activities, and daily facility systems; any failure or compromise would directly disrupt emergency response capabilities and jeopardize key public safety functions. Investment in phased ISR replacement is not a discretionary upgrade—it is a necessary step to safeguard the integrity and reliability of statewide mission-critical communications.

Funding is also needed to implement a Web Application Firewall (WAF) and Continuous Diagnostics and Mitigation (CDM) capabilities to strengthen the department's cybersecurity posture and protect critical public-facing applications. A WAF provides essential protection by filtering and blocking malicious traffic, reducing the risk of cyberattacks and service disruptions. CDM delivers continuous visibility into system vulnerabilities and asset health, enabling proactive mitigation and ensuring compliance with statewide cybersecurity standards. Together, these tools represent a necessary investment to reduce risk, enhance operational stability, and maintain secure, resilient technology services across the department.

In addition, DMA's SD-WAN environment underpins secure statewide connectivity and ensures all facilities receive modern security protections. Continued investment is required to retain essential cybersecurity features, including centralized management, secure traffic routing, and timely security updates. Without stable funding, Wisconsin's core network would face degraded security protections at a time when agencies nationwide are strengthening their cyber posture against persistent threats.

Finally, secure wireless networking at armories must be maintained to ensure authenticated, protected access for National Guard personnel and mission partners. This capability is essential to the daily operation of secure systems and supports continuity across training, facilities management, and emergency response activities statewide. Continued funding preserves the cybersecurity integrity of these network environments and prevents erosion of security standards in facilities where secure access is paramount.

Together, these investments form an interconnected strategy to fortify Wisconsin's cybersecurity defenses, reduce operational risk, and sustain reliable technology infrastructure in support of emergency management and National Guard missions. Failure to fund these needs will result in increased vulnerabilities, unavoidable outages, and higher long-term costs as unsupported equipment deteriorates further. These requests represent targeted, responsible investments that will protect state assets, ensure mission continuity, and uphold the cybersecurity compliance requirements necessary to maintain a secure environment.

The Department is committed to full compliance with the Department of Administration, Division of Enterprise Technology (DET) cybersecurity requirements and alignment with both the Department Information Technology Strategic Plan and the DET Strategic Plan. The targeted investments requested—modernizing core staff devices, implementing secure SD-WAN licensing, replacing end-of-life Integrated Services Routers, and enhancing wireless security across armories—directly support statewide cybersecurity resilience and operational readiness priorities established in both plans. By replacing outdated endpoints and unsupported network equipment, DMA mitigates key vulnerabilities that could disrupt the department's mission continuity. These upgrades strengthen DMA's cyber posture, ensure adherence to statewide security standards, and reinforce the reliable, technology foundation required to meet strategic objectives and maintain readiness across Wisconsin.

FISCAL OVERVIEW

DMA requests $364,200 in annual funding to sustain essential cybersecurity-related IT lifecycle and network infrastructure needs. These costs represent the minimum investment required to maintain secure, reliable statewide operations, reduce cybersecurity vulnerabilities, and ensure critical mission continuity across DMA facilities and National Guard installations.

Cybersecurity-Related Funding Requirements

Endpoint Device Lifecycle Replacement – $250,000/year

To maintain a secure and modern endpoint environment, DMA must refresh 25 percent of its 400 staff devices each year—100 devices annually. The estimated replacement cost is $2,500 per device. Regularly replacing outdated staff devices is essential for cybersecurity because older endpoints stop receiving security updates, become more vulnerable to modern attacks, and produce unreliable data for our monitoring tools. Keeping devices current ensures that DMA can maintain a secure, stable, and fully supported environment. To strengthen our cybersecurity, DMA is moving to a login method where staff prove their identity using a secure, government-issued ID card instead of relying only on passwords. These cards use built-in digital certificates that make it extremely difficult for attackers to impersonate staff or break into systems. Many of our current devices cannot use these cards, so replacing outdated endpoints is necessary to support this stronger, modern form of login security. This funding is critical to protecting DMA's operations from vulnerabilities inherent to outdated, unsupported hardware. Endpoint pricing is expected to increase more than 40%, which reduces our ability to absorb needed replacements with current funding levels, greatly increasing our cybersecurity vulnerabilities.

SD-WAN Licensing – $50,000/year

DMA's SD-WAN platform requires ongoing licensing to ensure secure connectivity, centralized management, and continuous security updates across statewide facilities. The five-year licensing cost of $250,000 is annualized at $50,000 per year to support stable, predictable funding.

Integrated Services Router (ISR) Replacement – $13,400/year

ISRs that provide secure connectivity at armories, regional offices, and critical facilities have reached end-of-life and no longer receive security patches. Replacing our aging ISR equipment strengthens cybersecurity by ensuring that our network's core routing hardware can support modern security standards, produce reliable monitoring data, and protect against current threats that older devices are no longer able to defend against. Replacing these 67 routers at a cost of $2,000 each for a total of $134,000, which, spread across a 10-year lifecycle, results in an annualized cost of $13,400. Funding this replacement cycle ensures DMA avoids outages and critical security vulnerabilities.

Web Application Firewall (WAF) and Continuous Diagnostics and Mitigation (CDM) Implementation - $18,000/year

To strengthen cybersecurity protections for public-facing systems and maintain continuous visibility into emerging threats, DMA requires funding for a WAF and CDM capabilities. A WAF provides essential filtering and threat blocking for web applications, while CDM delivers ongoing monitoring of vulnerabilities and asset health. Together, these tools support statewide security standards and reduce the risk of service disruptions. The combined cost for WAF and CDM licensing and support is estimated to be $18,000 annually. Funding this investment ensures DMA can proactively mitigate risks and maintain resilient, secure technology operations.

Secure Wireless Network Support (Armories) – $32,800/year

To maintain secure wireless access for National Guard personnel and mission partners, DMA requires additional ongoing funding. DMA was provided $47,300 provided in the 2023–25 biennium; however, costs have increased and wireless access points need replacement. DMA is upgrading our wireless to Wi-Fi 7 which strengthens cybersecurity by providing better built-in protection, clearer monitoring signals, and more reliable connectivity – reducing blind spots and making threats easier to detect and respond to. DMA has 250 wireless access points at a cost of $1,500 each (including the device and integrated licensing), for a total cost of $375,000. This is an increase of $327,700 compared to what was provided in the 2023-2025 budget. Annualized, this essential support totals $32,770 per year.

This total reflects targeted investments that will maintain secure infrastructure, reduce long-term risk, and ensure uninterrupted statewide emergency management and National Guard readiness operations.

The Department requests the following funding levels be provided in appropriation 101 (20.465(1)(a)). Appendix A provides a detailed allotment line breakdown of the request (use this as needed).

	FY 2028		FY 2029		Biennium
	Funding	FTE	Funding	FTE	
GPR	$364,200	0.00	$364,200	0.00	$728,400
PR	$0	0.00	$0	0.00	
FED	$0	0.00	$0	0.00	
SEG	$0	0.00	$0	0.00	
TOTAL	**$364,200**	**0.00**	**$364,200**	**0.00**	**$728,400**

APPENDIX X: FUNDING REQUEST BY ALLOTMENT LINE

	FY 2028	FY 2029
Appropriation 20.465(1)(a), Numeric 101	**Funding**	**Funding**
Line 1: Permanent Salary	$0	$0
Line 2: LTE	$0	$0
Line 3: Fringe	$0	$0
Line 4: Supplies/Services		
Ongoing	$364,200	$364,200
One-Time	$0	$0
Line 6: Aids to Locals/Orgs	$0	$0
Line 7: Special Purpose	$0	$0
TOTAL Funding	**$364,200**	**$364,200**
FTE		
Permanent	**0.0**	**0.0**
Project		
TOTAL FTE	**0.0**	**0.0**

Decision Item by Line

Decision Item (DIN): 7901 - Cybersecurity Related Network Capabilities and Endpoints

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$364,200	$364,200
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Agency Special Purpose	$0	$0
14	Agency Special Purpose	$0	$0
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**$364,200**	**$364,200**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - National guard operations

Decision Item (DIN): 7901 - Cybersecurity Related Network Capabilities and Endpoints

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$364,200	$364,200	0.00	0.00
Program Sub Total	**$364,200**	**$364,200**	**0.00**	**0.00**
DIN 7901 - Cybersecurity Related Network Capabilities and Endpoints Total	**$364,200**	**$364,200**	**0.00**	**0.00**
Agency Total	**$364,200**	**$364,200**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7901 - Cybersecurity Related Network Capabilities and Endpoints

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$364,200	$364,200	0.00	0.00
DIN 7901 - Cybersecurity Related Network Capabilities and Endpoints Total		**$364,200**	**$364,200**	**0.00**	**0.00**
Agency Total		**$364,200**	**$364,200**	**0.00**	**0.00**

Decision Item (DIN): 7902 - State and Local Cybersecurity Grant Program Match Funding and Pilot Program

NARRATIVE

Provide State and Local Cybersecurity Grant Program (SLCGP) match funds, administrative funds and create a pilot grant program.

DEPARTMENT OF MILITARY AFFAIRS
2027-29 Biennial Budget
Issue Paper

DIN: 7902

TOPIC: State and Local Cybersecurity Grant Program Match and Pilot Program

REQUEST

DMA is requesting $1,316,200 GPR in SFY2028 and $2,134,700 GPR in SFY2029 to meet the funding match and administrative needs of the SLCGP and to create a Cybersecurity Grant Pilot Program in SFY2029 to provide grants to locals after SLCGP expires.

SUMMARY

DMA requires additional state funding to effectively administer and sustain the State and Local Cybersecurity Grant Program (SLCGP) and to ensure Wisconsin's local governments can fully participate in the FFY2025 grant cycle. Specifically, funding is needed to maintain current staffing levels, prevent delays in distributing cybersecurity grants, and meet the 40% non-federal match requirement newly imposed for FFY2025. Without state support for this match, many local governments, particularly smaller and rural communities, would be unable to access federal funds.

The request also includes resources to extend cybersecurity investments beyond the expiration of federal SLCGP funding by establishing a one-year Cybersecurity Grant Pilot Program in SFY2029. This pilot would help sustain statewide cybersecurity improvements and reinforce defenses for state and local government information systems.

BACKGROUND

In September 2022, the Department of Homeland Security (DHS) announced a grant program: the State and Local Cybersecurity Grant Program (SLCGP). It made available to states $1 billion of funding over four years (federal fiscal year (FFY)2022-FFY2025). This program provides funding to assist eligible state and local governments to protect against cyber threats. It prioritizes making resources available to local governments to improve their cybersecurity capabilities. The Federal Emergency Management Agency (FEMA) partners with state-level entities to distribute funding to accomplish this objective. In Wisconsin, the SLCGP is administered jointly by the Division of Enterprise Technology (DET) within the Department of Administration (DOA) and Wisconsin Emergency Management (WEM) within the Department of Military Affairs (DMA). All local and state government entities in Wisconsin are eligible to participate in the SLCGP. Grant funding must be used by recipients for cybersecurity-related activities including but not limited to multifactor authentication (MFA), vulnerability management, and implementation assistance for migration to the .gov domain.

Wisconsin was awarded $3.8 million in FFY2022, $7.7 million in FFY2023, $5.9 million in FFY2024 and $1.9 million in FFY2025 in federal funding for the SLCGP.

ANALYSIS

Review and award of the final FFY2023 funding was completed in spring 2026. Review and award of the FFY2024 grant round is expected to be completed in SFY2027, with the applications due from local governments October 30th, 2026, and awards expected sometime in winter 2027. The FFY2025 application period review and award are anticipated to start in SFY2028, so that applicants have adequate time between grant funding rounds to prepare and submit their applications.

The SLCGP faces a new obstacle for the FFY2025 round of funding, because of the 40% funding match the federal government is requiring. Although the grant program included match requirements for prior funding years, DMA secured waivers for them and was able to keep it open to the widest pool of potential applicants. For local governments who are already facing funding constraints due to inflation, finding a non-federal match amount of 40% is prohibitive to them applying for the SLCGP. The effect of this will be particularly pronounced for smaller and more rural Wisconsin local government units that do not have the same resources as major metropolitan areas. DMA is requesting state funding to meet the match requirements for the SLCGP and allow Wisconsin's local government units to take full advantage of the program. With a federal award amount of a little over $1.9 million for the FFY2025 grant cycle, representing a 60% share of the total project cost, the 40% state and/or local match portion would be around $1.28 million.

The SLCGP allows states to use 5% of their total federal award to administer the program. Wisconsin divides this funding between the two agencies that work on this program, although the bulk of it is allocated to DMA. The funding covers the administrative work by staff which includes preparing and submitting the application to the federal government for the program and completing all of the review activities of the grant as required as the pass-through entity for local government subgrants. As such, staff issue the Notice of Funding Opportunity (NOFO) for the award round, assist applicants with their applications, score and rank applications, collect progress reports from recipients, make payments on reviewed and approved costs, and complete grant closeout activities. These tasks are completed by one full-time staff member and three staff members who spend up to 25% of their time on SLCGP administrative tasks. DMA is required to provide a funding match for the 5% of the federal funding it can use for administration of the program.

DMA anticipates starting work on the FFY2025 grant cycle in SFY2028. Work on this grant cycle is anticipated to continue in SFY2029 to complete closeout activities. Waivers for matching fund requirements are not allowed in the FFY2025 federal grant cycle. Without this waiver, DMA needs to be able to provide the state match for the federal funding provided for the program under the current grant program requirements. DMA needs state funding to cover the administrative tasks, otherwise it will not be able to adequately manage the program.

FFY2025 is the last year of federal funding currently available for the SLCGP. Due to the uncertainty of federal funding for this purpose and to allow for continued investments to address cybersecurity risks and threats to information systems owned or operated by, or on behalf of state and local governments, DMA is requesting a new one-time, annual appropriation of $2,000,000 GPR in SFY2028-29 to implement a Cybersecurity Pilot Grant Program. The projects approved would be in conjunction with and cooperation of the Department and DET to ensure these funds are targeting the most critical threats facing our state. Alternatively, this program could be funded on an ongoing basis or be created with a sunset date.

This funding would be explicitly earmarked for projects satisfying the Wisconsin Statewide Cybersecurity Plan. This provision of GPR would allow for continued investments to improve the statewide cybersecurity resilience and defenses for information systems owned or operated by, or on behalf of state and local governments following the expiration of federal SLCGP funding, and for which no other discrete appropriation is made under current law, nor is an appropriate cost recovery mechanism available.

Costs to administer the state program would come from internal payroll transfers equivalent to 1.50 FTE. If the state grant program is funded on an ongoing basis, the Department requires 1.50 FTE GPR in position authority and associated funding for staff to administer the program.

FISCAL OVERVIEW

DMA is requesting $1,316,200 in SFY2028 and $2,134,700 in SFY2029 to meet the funding match and administrative needs of the SLCGP and complete a pilot grant program.

This requested funding is one time to cover the 40% match required for grant recipients in addition to the costs to administer the FFY25 cycle of the program. It is estimated the total state match for the FFY25 grant cycle is $64,200. The agency is expecting administrative work for the program to begin in SFY2028 and continue into SFY2029. The local aids requested totals $1,284,100 for SLCGP.

The Cybersecurity Grant Pilot Program would provide $2 million in grants to local entities and cover $102,600 in staff costs through payroll transfers from existing positions in SFY2029. The agency cannot sustain this workload permanently if the program becomes ongoing.

If the pilot program becomes a permanent, ongoing grant program, the Department would need 1.50 FTE GPR positions (totaling $132,800 in personnel costs plus supplies and services) to manage administrative responsibilities, including customer service, program administration and oversight, application review, payment processing, and the development and maintenance of all grant-related materials.

The Department requests the following funding levels be provided in appropriation 301 (20.465(3)(a)). Appendix A provides a detailed allotment line breakdown of the request.

	Fiscal Year 2028		Fiscal Year 2029		Biennial Total	
Funding	$ 1,316,200	GPR	$ 2,134,700	GPR	$ 3,450,900	GPR
	$ -	PR	$ -	PR	$ -	PR
	$ -	SEG	$ -	SEG	$ -	SEG
	$ -	FED	$ -	FED	$ -	FED
	$ 1,316,200	TOTAL	$ 2,134,700	TOTAL	$ 3,450,900	TOTAL
FTE Positions	-	GPR	-	GPR	-	GPR
	-	PR	-	PR	-	PR
	-	SEG	-	SEG	-	SEG
	-	FED	-	FED	-	FED
	-	TOTAL	-	TOTAL	-	TOTAL

APPENDIX A: FUNDING REQUEST BY ALLOTMENT LINE

	FY 2028	FY 2029
Appropriation 20.465(3)(a), Numeric 301	**Funding**	**Funding**
Line 1: Permanent Salary	$32,100	$103,300
Line 2: LTE	$0	$0
Line 3: Fringe	$0	$31,400
Line 4: Supplies/Services	$0	$0
Ongoing	$0	$0
One-Time	$0	$0
Line 6: Aids to Locals/Orgs	$1,284,100	$2,000,000
Line 7: Special Purpose	$0	$0
TOTAL Funding	**$1,316,200**	**$2,134,700**
FTE		
Permanent	**0.0**	**0.0**
Project	**0.0**	**0.0**
TOTAL FTE	**0.0**	**0.0**

Decision Item by Line

Decision Item (DIN): 7902 - State and Local Cybersecurity Grant Program Match Funding and Pilot Program

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$32,100	$103,300
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$31,400
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$1,284,100	$2,000,000
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Agency Special Purpose	$0	$0
14	Agency Special Purpose	$0	$0
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**$1,316,200**	**$2,134,700**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 03 - Emergency management services

Decision Item (DIN): 7902 - State and Local Cybersecurity Grant Program Match Funding and Pilot Program

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$1,316,200	$2,134,700	0.00	0.00
Program Sub Total	**$1,316,200**	**$2,134,700**	**0.00**	**0.00**
DIN 7902 - State and Local Cybersecurity Grant Program Match Funding and Pilot Program Total	**$1,316,200**	**$2,134,700**	**0.00**	**0.00**
Agency Total	**$1,316,200**	**$2,134,700**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7902 - State and Local Cybersecurity Grant Program Match Funding and Pilot Program

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$1,316,200	$2,134,700	0.00	0.00
DIN 7902 - State and Local Cybersecurity Grant Program Match Funding and Pilot Program Total		**$1,316,200**	**$2,134,700**	**0.00**	**0.00**
Agency Total		**$1,316,200**	**$2,134,700**	**0.00**	**0.00**

Decision Item (DIN): 7910 - Central Services Adjustment

NARRATIVE

Increases for central services provided by Department of Administration.

DEPARTMENT OF MILITARY AFFAIRS
2027-29 Biennial Budget
Issue Paper

DIN: 7910

TOPIC: Central Services Adjustment

REQUEST

The Department of Military Affairs requests $331,900 GPR in both years to support the increases for central service assessments.

SUMMARY

The Department of Military Affairs (DMA) is requesting an adjustment to its base funding to address continued increases in Department of Administration (DOA) central service assessments. These statewide enterprise-level costs—covering IT infrastructure, administrative systems, and shared operational services—have grown over multiple biennia primarily due to general wage adjustments, inflationary pressures, increased insurance premiums and can no longer be absorbed within DMA's existing appropriations. Without an increase to DMA's GPR base budget to reflect the true cost of participating in statewide systems, the department faces structural budget pressures that limit flexibility and impede essential operations. The requested funding ensures DMA can reliably meet its assessment obligations while maintaining continuity in core emergency management and military readiness functions.

BACKGROUND

DMA relies on statewide enterprise services administered by the DOA, including IT systems such as PeopleSoft, components of the state network, administrative oversight and approvals for human resources, procurement, information technology and finance, and other shared state government infrastructure. Over recent biennia, DOA's central service assessments have increased as statewide systems have been modernized, general wage adjustments have increased salaries of DOA staff providing support to agencies and general inflationary pressures have increased costs for supplies and services.

DMA has historically managed increases in central service assessments through internal reallocations, delayed procurement, and deferral of lower-priority activities. However, statewide cost growth has now exceeded DMA's fixed GPR base, leaving the department with limited flexibility to continue supporting required enterprise assessment obligations. Current appropriations no longer fully cover the cost of these assessments. Unlike many agencies, DMA cannot distribute these costs across its federal cooperative agreement funding because such charges are not allowed under these agreements. These federal cooperative agreements represent most of DMA's funding and position authority, which are also used within DOA's cost-allocation methodology. To sustain DMA's mission-critical emergency management and readiness responsibilities while meeting its financial obligations an increase to the department's base GPR budget is necessary.

ANALYSIS

Over the past several biennia, the DMA has experienced steady increases in the DOA central service assessments that support statewide enterprise operations. These assessments fund essential government-wide services—such as information technology infrastructure, cybersecurity, administrative support functions, and other enterprise functions—that ensure agencies can operate effectively within a consistent and secure statewide framework.

As statewide systems have modernized and the costs of technology, security, and enterprise operations have grown, assessment levels have been updated to reflect the true cost of maintaining these shared services. These increases align with broader statewide trends and are not unique to DMA. While DMA benefits from the availability of these enterprise systems and functions, the cumulative effect of rising assessments has created pressure on the agency's base budget. Unlike some operational expenses, these centrally determined costs cannot be shifted to other fund sources or reduced internally, requiring DMA to absorb them entirely within existing GPR appropriations.

DMA has historically managed these adjustments through reallocations to non-GPR appropriations that had eligible cash balances, delays in lower-priority procurement, or holding positions vacant. However, assessment increases—alongside general statewide inflationary pressures—have now reached a point where the department's base budget no longer reflects the structural cost of participating in mandatory statewide enterprise systems and functions. Without an increase to DMA's GPR base, the department will face continued operational strain and diminished flexibility to manage other essential obligations.

A targeted adjustment to DMA's base funding will ensure the agency can reliably meet DOA assessment obligations, support statewide enterprise operations, and maintain continuity in DMA's core emergency management and military readiness functions. This request reflects the need to align DMA's budget with statewide cost realities—not deficiencies in DOA services—and ensures DMA can continue meeting its statutory mission without compromising operations elsewhere.

FISCAL OVERVIEW

From SFY2023 through SFY2025, the assessments grew by $331,921: from $1,630,571 to $1,962,492. A 20.36% increase in two years. DMA requires funding to cover these increased central services assessment costs to relieve budgetary pressure and prevent impeding essential operations.

The Department requests the following funding levels be provided in appropriation 101 (20.465(1)(a)). Appendix A provides a detailed allotment line breakdown of the request.

	FY 2028		FY 2029		Biennium
	Funding	FTE	Funding	FTE	
GPR	$331,900	0.00	$331,900	0.00	$663,800
PR	$0	0.00	$0	0.00	
FED	$0	0.00	$0	0.00	
SEG	$0	0.00	$0	0.00	

TOTAL	**$331,900**	**0.00**	**$331,900**	**0.00**	**$663,800**

APPENDIX A: FUNDING REQUEST BY ALLOTMENT LINE

	FY 2028	**FY 2029**
Appropriation 20.465(1)(a), Numeric 101	**Funding**	**Funding**
Line 1: Permanent Salary	$0	$0
Line 2: LTE	$0	$0
Line 3: Fringe	$0	$0
Line 4: Supplies/Services		
Ongoing	$331,900	$331,900
One-Time	$0	$0
Line 6: Aids to Locals/Orgs	$0	$0
Line 7: Special Purpose	$0	$0
TOTAL Funding	**$331,900**	**$331,900**

Decision Item by Line

Decision Item (DIN): 7910 - Central Services Adjustment

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$331,900	$331,900
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Agency Special Purpose	$0	$0
14	Agency Special Purpose	$0	$0
15	Agency Special Purpose	$0	$0
16	Agency Special Purpose	$0	$0
17	**TOTAL**	**$331,900**	**$331,900**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - National guard operations

Decision Item (DIN): 7910 - Central Services Adjustment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$331,900	$331,900	0.00	0.00
Program Sub Total	**$331,900**	**$331,900**	**0.00**	**0.00**
DIN 7910 - Central Services Adjustment Total	**$331,900**	**$331,900**	**0.00**	**0.00**
Agency Total	**$331,900**	**$331,900**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7910 - Central Services Adjustment

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$331,900	$331,900	0.00	0.00
DIN 7910 - Central Services Adjustment Total		**$331,900**	**$331,900**	**0.00**	**0.00**
Agency Total		**$331,900**	**$331,900**	**0.00**	**0.00**

ACT 201

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

FY: **FY29**

Agency: **DMA - 465**

Exclude: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
465	**1a**	101	GPR	$9,423,100.00	72.20	($471,200)	$10,994,900	72.20		$1,571,800	0.00	($325,700)	0.00	$1,246,100	0.00
465	**1b**	102	GPR	$838,600.00	0.00	($41,900)	$838,600	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1b**	107	GPR	$131,600.00	0.00	($6,600)	$131,600	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1c**	103	GPR	$4,250,000.00	0.00	($212,500)	$908,300	0.00	1	($3,341,700)	0.00	$0	0.00	($3,341,700)	0.00
465	**1e**	105	GPR	$400.00	0.00	$0	$400	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1f**	106	GPR	$3,095,700.00	0.00	($154,800)	$3,095,700	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1g**	131	PR	$900,000.00	0.00	($45,000)	$1,000,000	0.00		$100,000	0.00	$0	0.00	$100,000	0.00
465	**1g**	132	PR	$1,206,000.00	11.50	($60,300)	$1,264,900	11.50		$58,900	0.00	($58,900)	0.00	$0	0.00
465	**1km**	136	PR	$60,800.00	0.00	($3,000)	$60,800	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1Li**	133	PR	$156,800.00	0.00	($7,800)	$156,800	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3a**	301	GPR	$2,587,800.00	10.33	($129,400)	$4,798,300	10.33		$2,210,500	0.00	($75,800)	0.00	$2,134,700	0.00
465	**3a**	319	GPR	$1,345,600.00	1.00	($67,300)	$1,468,900	1.00		$123,300	0.00	($123,300)	0.00	$0	0.00
465	**3am**	302	GPR	$30,000.00	0.00	($1,500)	$30,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3dt**	310	GPR	$57,900.00	0.00	($2,900)	$57,900	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3g**	330	PR	$728,900.00	2.00	($36,400)	$819,200	2.00		$90,300	0.00	($90,300)	0.00	$0	0.00
465	**3g**	331	PR	$2,196,500.00	12.37	($109,800)	$2,422,300	12.37		$225,800	0.00	($225,800)	0.00	$0	0.00
465	**3g**	333	PR	$9,900.00	0.13	($500)	$24,400	0.13		$14,500	0.00	($14,500)	0.00	$0	0.00
465	**3i**	335	PR	$1,715,400.00	12.87	($85,800)	$1,759,700	12.87		$44,300	0.00	($44,300)	0.00	$0	0.00
465	**3km**	322	PR	$1,397,800.00	4.00	($69,900)	$1,366,100	4.00		($31,700)	0.00	$31,700	0.00	$0	0.00
465	**3ks**	323	PR	$50,000.00	0.00	($2,500)	$50,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3L**	324	PR	$50,000.00	0.00	($2,500)	$50,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3q**	367	SEG	$376,600.00	3.00	($18,800)	$432,500	3.00		$55,900	0.00	($55,900)	0.00	$0	0.00
465	**3qm**	368	SEG	$35,636,200.00	3.00	($1,781,800)	$35,766,300	3.00		$130,100	0.00	($130,100)	0.00	$0	0.00
465	**3qs**	360	SEG	$6,000,000.00	0.00	($300,000)	$2,000,000	0.00	2	($4,000,000)	0.00	$0	0.00	($4,000,000)	0.00
465	**3qu**	377	SEG	$1,500,000.00	0.00	($75,000)	$1,500,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3t**	363	SEG	$7,600.00	0.00	($400)	$7,600	0.00		$0	0.00	$0	0.00	$0	0.00
465	**4h**	433	PR	$1,700.00	0.00	($100)	$4,200	0.00		$2,500	0.00	$0	0.00	$2,500	0.00
465	**4ka**	434	PR	$1,413,100.00	12.25	($70,700)	$1,589,800	12.25		$176,700	0.00	($76,700)	0.00	$100,000	0.00
Totals				**$75,168,000.00**	**144.65**	**($3,758,400)**	**$72,599,200**	**144.65**		**($2,568,800)**	**0.00**	**($1,189,600)**	**0.00**	**($3,758,400)**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = ($3,758,400)

Difference = **$0**
Should equal $0

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

1 Reduce state active duty responses to locals for disaster response and recovery, and national security events.
2 Reduce the amount of grants provided for incumbent local exchange carriers.

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**
FY: **FY28**
Agency: **DMA - 465**

Exclude: Federal
Debt Service

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

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

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IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 0% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
465	**1a**	101	GPR	$9,423,100.00	72.20	$0	$10,994,900	72.20		$1,571,800	0.00	($325,700)	0.00	$1,246,100	0.00
465	**1b**	102	GPR	$838,600.00	0.00	$0	$838,600	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1b**	107	GPR	$131,600.00	0.00	$0	$131,600	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1c**	103	GPR	$4,250,000.00	0.00	$0	$1,485,200	0.00	1	($2,764,800)	0.00	$0	0.00	($2,764,800)	0.00
465	**1e**	105	GPR	$400.00	0.00	$0	$400	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1f**	106	GPR	$3,095,700.00	0.00	$0	$3,095,700	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1g**	131	PR	$900,000.00	0.00	$0	$1,000,000	0.00		$100,000	0.00	$0	0.00	$100,000	0.00
465	**1g**	132	PR	$1,206,000.00	11.50	$0	$1,264,900	11.50		$58,900	0.00	($58,900)	0.00	$0	0.00
465	**1km**	136	PR	$60,800.00	0.00	$0	$60,800	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1Li**	133	PR	$156,800.00	0.00	$0	$156,800	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3a**	301	GPR	$2,587,800.00	10.33	$0	$3,979,800	10.33		$1,392,000	0.00	($75,800)	0.00	$1,316,200	0.00
465	**3a**	319	GPR	$1,345,600.00	1.00	$0	$1,468,900	1.00		$123,300	0.00	($123,300)	0.00	$0	0.00
465	**3am**	302	GPR	$30,000.00	0.00	$0	$30,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3dt**	310	GPR	$57,900.00	0.00	$0	$57,900	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3g**	330	PR	$728,900.00	2.00	$0	$819,200	2.00		$90,300	0.00	($90,300)	0.00	$0	0.00
465	**3g**	331	PR	$2,196,500.00	12.37	$0	$2,421,800	12.37		$225,300	0.00	($225,300)	0.00	$0	0.00
465	**3g**	333	PR	$9,900.00	0.13	$0	$24,400	0.13		$14,500	0.00	($14,500)	0.00	$0	0.00
465	**3i**	335	PR	$1,715,400.00	12.87	$0	$1,759,700	12.87		$44,300	0.00	($44,300)	0.00	$0	0.00
465	**3km**	322	PR	$1,397,800.00	4.00	$0	$1,365,800	4.00		($32,000)	0.00	$32,000	0.00	$0	0.00
465	**3ks**	323	PR	$50,000.00	0.00	$0	$50,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3L**	324	PR	$50,000.00	0.00	$0	$50,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3q**	367	SEG	$376,600.00	3.00	$0	$432,500	3.00		$55,900	0.00	($55,900)	0.00	$0	0.00
465	**3qm**	368	SEG	$35,636,200.00	3.00	$0	$35,766,300	3.00		$130,100	0.00	($130,100)	0.00	$0	0.00
465	**3qs**	360	SEG	$6,000,000.00	0.00	$0	$6,000,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3qu**	377	SEG	$1,500,000.00	0.00	$0	$1,500,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3t**	363	SEG	$7,600.00	0.00	$0	$7,600	0.00		$0	0.00	$0	0.00	$0	0.00
465	**4h**	433	PR	$1,700.00	0.00	$0	$4,200	0.00		$2,500	0.00	$0	0.00	$2,500	0.00
465	**4ka**	434	PR	$1,413,100.00	12.25	$0	$1,589,800	12.25		$176,700	0.00	($76,700)	0.00	$100,000	0.00
Totals				**$75,168,000.00**	**144.65**	**$0**	**$76,356,800**	**144.65**		**$1,188,800**	**0.00**	**($1,188,800)**	**0.00**	**$0**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = $0

Difference = **$0**
Should equal $0

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

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

ACT 201

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

FY: **FY28**

Agency: **DMA - 465**

Exclude: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
465	**1a**	101	GPR	$9,423,100.00	72.20	($471,200)	$10,994,900	72.20		$1,571,800	0.00	($325,700)	0.00	$1,246,100	0.00
465	**1b**	102	GPR	$838,600.00	0.00	($41,900)	$838,600	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1b**	107	GPR	$131,600.00	0.00	($6,600)	$131,600	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1c**	103	GPR	$4,250,000.00	0.00	($212,500)	$726,800	0.00	1	($3,523,200)	0.00	$0	0.00	($3,523,200)	0.00
465	**1e**	105	GPR	$400.00	0.00	$0	$400	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1f**	106	GPR	$3,095,700.00	0.00	($154,800)	$3,095,700	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1g**	131	PR	$900,000.00	0.00	($45,000)	$1,000,000	0.00		$100,000	0.00	$0	0.00	$100,000	0.00
465	**1g**	132	PR	$1,206,000.00	11.50	($60,300)	$1,264,900	11.50		$58,900	0.00	($58,900)	0.00	$0	0.00
465	**1km**	136	PR	$60,800.00	0.00	($3,000)	$60,800	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1Li**	133	PR	$156,800.00	0.00	($7,800)	$156,800	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3a**	301	GPR	$2,587,800.00	10.33	($129,400)	$3,979,800	10.33		$1,392,000	0.00	($75,800)	0.00	$1,316,200	0.00
465	**3a**	319	GPR	$1,345,600.00	1.00	($67,300)	$1,468,900	1.00		$123,300	0.00	($123,300)	0.00	$0	0.00
465	**3am**	302	GPR	$30,000.00	0.00	($1,500)	$30,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3dt**	310	GPR	$57,900.00	0.00	($2,900)	$57,900	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3g**	330	PR	$728,900.00	2.00	($36,400)	$819,200	2.00		$90,300	0.00	($90,300)	0.00	$0	0.00
465	**3g**	331	PR	$2,196,500.00	12.37	($109,800)	$2,421,800	12.37		$225,300	0.00	($225,300)	0.00	$0	0.00
465	**3g**	333	PR	$9,900.00	0.13	($500)	$24,400	0.13		$14,500	0.00	($14,500)	0.00	$0	0.00
465	**3i**	335	PR	$1,715,400.00	12.87	($85,800)	$1,759,700	12.87		$44,300	0.00	($44,300)	0.00	$0	0.00
465	**3km**	322	PR	$1,397,800.00	4.00	($69,900)	$1,365,800	4.00		($32,000)	0.00	$32,000	0.00	$0	0.00
465	**3ks**	323	PR	$50,000.00	0.00	($2,500)	$50,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3L**	324	PR	$50,000.00	0.00	($2,500)	$50,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3q**	367	SEG	$376,600.00	3.00	($18,800)	$432,500	3.00		$55,900	0.00	($55,900)	0.00	$0	0.00
465	**3qm**	368	SEG	$35,636,200.00	3.00	($1,781,800)	$35,766,300	3.00		$130,100	0.00	($130,100)	0.00	$0	0.00
465	**3qs**	360	SEG	$6,000,000.00	0.00	($300,000)	$3,000,000	0.00	2	($3,000,000)	0.00	$0	0.00	($3,000,000)	0.00
465	**3qu**	377	SEG	$1,500,000.00	0.00	($75,000)	$1,500,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3t**	363	SEG	$7,600.00	0.00	($400)	$7,600	0.00		$0	0.00	$0	0.00	$0	0.00
465	**4h**	433	PR	$1,700.00	0.00	($100)	$4,200	0.00		$2,500	0.00	$0	0.00	$2,500	0.00
465	**4ka**	434	PR	$1,413,100.00	12.25	($70,700)	$1,589,800	12.25		$176,700	0.00	($76,700)	0.00	$100,000	0.00
Totals				**$75,168,000.00**	**144.65**	**($3,758,400)**	**$72,598,400**	**144.65**		**($2,569,600)**	**0.00**	**($1,188,800)**	**0.00**	**($3,758,400)**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = ($3,758,400)

Difference = **$0**
Should equal $0

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

1 Reduce state active duty responses to locals for disaster response and recovery, and national security events.
2 Reduce the amount of grants provided for incumbent local exchange carriers.

ACT 201

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

FY: **FY29**

Agency: **DMA - 465**

Exclude: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 0% Change	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
465	**1a**	101	GPR	$9,423,100.00	72.20	$0	$10,994,900	72.20		$1,571,800	0.00	($325,700)	0.00	$1,246,100	0.00
465	**1b**	102	GPR	$838,600.00	0.00	$0	$838,600	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1b**	107	GPR	$131,600.00	0.00	$0	$131,600	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1c**	103	GPR	$4,250,000.00	0.00	$0	$666,700	0.00	1	($3,583,300)	0.00	$0	0.00	($3,583,300)	0.00
465	**1e**	105	GPR	$400.00	0.00	$0	$400	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1f**	106	GPR	$3,095,700.00	0.00	$0	$3,095,700	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1g**	131	PR	$900,000.00	0.00	$0	$1,000,000	0.00		$100,000	0.00	$0	0.00	$100,000	0.00
465	**1g**	132	PR	$1,206,000.00	11.50	$0	$1,264,900	11.50		$58,900	0.00	($58,900)	0.00	$0	0.00
465	**1km**	136	PR	$60,800.00	0.00	$0	$60,800	0.00		$0	0.00	$0	0.00	$0	0.00
465	**1Li**	133	PR	$156,800.00	0.00	$0	$156,800	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3a**	301	GPR	$2,587,800.00	10.33	$0	$4,798,300	10.33		$2,210,500	0.00	($75,800)	0.00	$2,134,700	0.00
465	**3a**	319	GPR	$1,345,600.00	1.00	$0	$1,468,900	1.00		$123,300	0.00	($123,300)	0.00	$0	0.00
465	**3am**	302	GPR	$30,000.00	0.00	$0	$30,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3dt**	310	GPR	$57,900.00	0.00	$0	$57,900	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3g**	330	PR	$728,900.00	2.00	$0	$819,200	2.00		$90,300	0.00	($90,300)	0.00	$0	0.00
465	**3g**	331	PR	$2,196,500.00	12.37	$0	$2,422,300	12.37		$225,800	0.00	($225,800)	0.00	$0	0.00
465	**3g**	333	PR	$9,900.00	0.13	$0	$24,400	0.13		$14,500	0.00	($14,500)	0.00	$0	0.00
465	**3i**	335	PR	$1,715,400.00	12.87	$0	$1,759,700	12.87		$44,300	0.00	($44,300)	0.00	$0	0.00
465	**3km**	322	PR	$1,397,800.00	4.00	$0	$1,366,100	4.00		($31,700)	0.00	$31,700	0.00	$0	0.00
465	**3ks**	323	PR	$50,000.00	0.00	$0	$50,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3L**	324	PR	$50,000.00	0.00	$0	$50,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3q**	367	SEG	$376,600.00	3.00	$0	$432,500	3.00		$55,900	0.00	($55,900)	0.00	$0	0.00
465	**3qm**	368	SEG	$35,636,200.00	3.00	$0	$35,766,300	3.00		$130,100	0.00	($130,100)	0.00	$0	0.00
465	**3qs**	360	SEG	$6,000,000.00	0.00	$0	$6,000,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3qu**	377	SEG	$1,500,000.00	0.00	$0	$1,500,000	0.00		$0	0.00	$0	0.00	$0	0.00
465	**3t**	363	SEG	$7,600.00	0.00	$0	$7,600	0.00		$0	0.00	$0	0.00	$0	0.00
465	**4h**	433	PR	$1,700.00	0.00	$0	$4,200	0.00		$2,500	0.00	$0	0.00	$2,500	0.00
465	**4ka**	434	PR	$1,413,100.00	12.25	$0	$1,589,800	12.25		$176,700	0.00	($76,700)	0.00	$100,000	0.00
Totals				**$75,168,000.00**	**144.65**	**$0**	**$76,357,600**	**144.65**		**$1,189,600**	**0.00**	**($1,189,600)**	**0.00**	**$0**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = $0

Difference = **$0**
Should equal $0

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

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