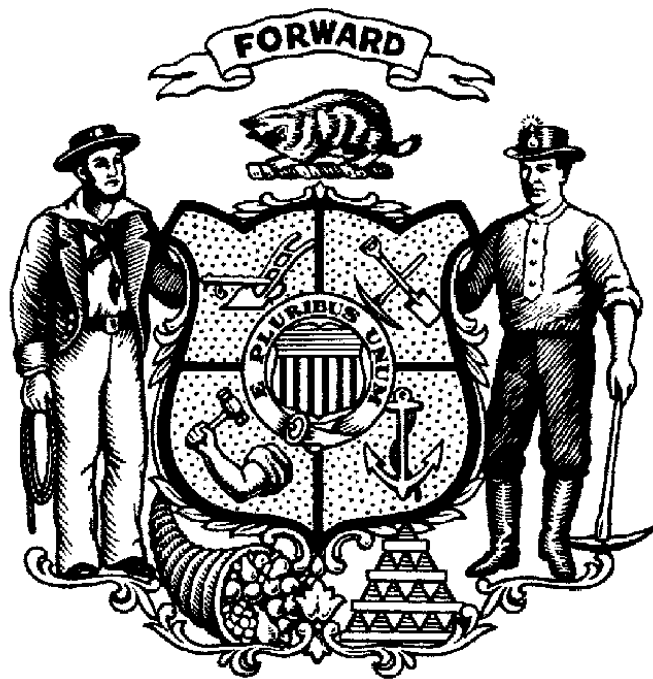


State of Wisconsin

Department of Military Affairs



Agency Budget Request

2015 – 2017 Biennium

September 15, 2014

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STATE OF WISCONSIN

DEPARTMENT OF MILITARY AFFAIRS
OFFICE OF THE ADJUTANT GENERAL
STATE BUDGET & FINANCE SECTION
POST OFFICE BOX 14587
MADISON, WI 53708-0587

September 15, 2014

Mr. Mike Huebsch
Secretary
Department of Administration
101 East Wilson Street
Madison, WI 53703

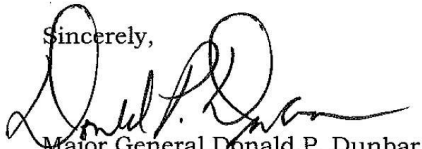
Dear Secretary Huebsch:

I am pleased to submit to you the 2015-17 biennial budget request for the Department of Military Affairs. Consistent with the Governor's instructions, the department's budget request is limited to cost-to-continue reestimates of ongoing operations.

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

I look forward to working with you and your staff in the coming months to advance the Governor's policy goals.

Sincerely,



Major General Donald P. Dunbar
The Adjutant General
Department of Military Affairs

Wisconsin Department of Military Affairs Agency Description

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

The Wisconsin Constitution designates the governor as the commander-in-chief of the Wisconsin National Guard. The head of the department is the adjutant general, who is appointed by the governor for a fixed five-year term and may serve successive terms. Major General Donald P. Dunbar has served as the adjutant general of Wisconsin since September 1, 2007, and also serves as the Governor's Cybersecurity and Homeland Security Advisor and chairs the Wisconsin Homeland Security Council.

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

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

The Division of Emergency Management, generally referred to as Wisconsin Emergency Management (WEM), coordinates with local, tribal, state and federal agencies, as well as the volunteer and private sectors, to plan for, prepare for, and respond to natural disasters or man-made emergencies. Major WEM programs include the Homeland Security grant program; disaster planning and response, training and exercises; radiological emergency preparedness; hazard mitigation; emergency fire and police services; the State Disaster Fund, and administration of the Emergency Planning and Community Right to Know Act (EPCRA). The administrator of the Division of Emergency Management, Brian Satula, is appointed by and serves at the pleasure of the Governor.

Wisconsin Department of Military Affairs Vision and Mission

OUR VISION

The Wisconsin Department of Military Affairs will meet or exceed its state and federal requirements by embracing change and advocating continuous improvement.

We are and will always be an effective and economical asset to the people of Wisconsin. Honesty, Open Communication and Teamwork will be the foundation of our success. Army, Air, Emergency Management, Federal and State employees will be respected and valued, take pride in their work and be challenged to develop their full potential.

Because of our total commitment to excellence, the Department of Military Affairs will be a driving and relevant force in the 21st Century.

OUR MISSION

To build and maintain a trained, equipped and ready force of Army and Air National Guard units which are fully capable of meeting any national or state mission, and a Division of Emergency Management which provides timely and effective disaster preparedness, mitigation, response and recovery services for Wisconsin.

FEDERAL MISSION: To staff, equip and maintain readiness in partnership with the active military forces and Federal Emergency Management Administration to:

- Support the National Command Authority.
- Perform wartime taskings.
- Perform peacetime missions compatible with community needs.

STATE MISSION: To provide personnel and equipment ready to protect life and property and to preserve order and public safety as directed by the Governor.

COMMUNITY MISSION: To be an active partner in local initiatives and programs. Our personnel are deeply rooted in the communities from which we draw our strength and support. We use the talent and experience of our employees and members to enrich the community at large.

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 by maintaining compliance with Federal Emergency Management Agency (FEMA) Emergency Management Performance Grant 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, HSED and placement rates.

Wisconsin Department of Military Affairs Performance Measures

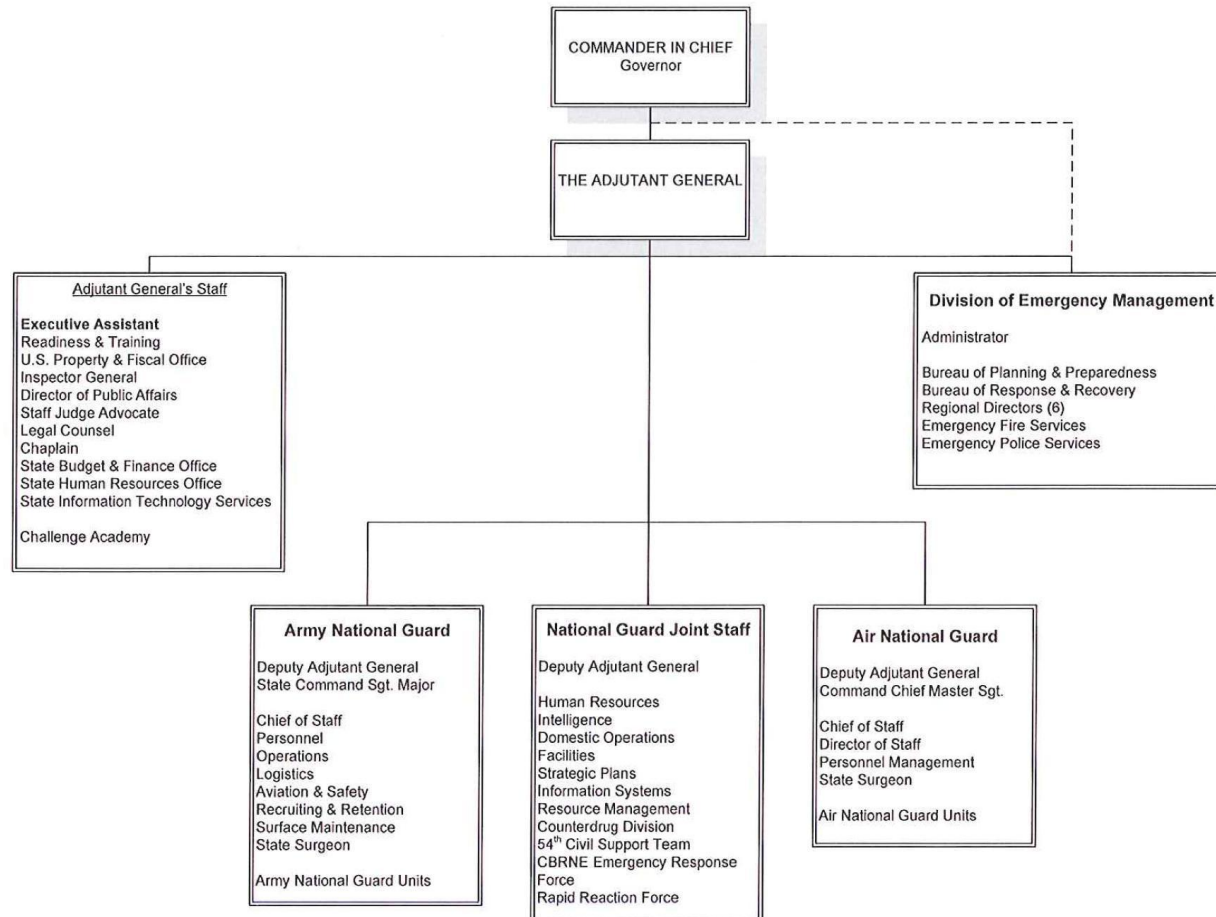
2013 AND 2014 GOALS AND ACTUALS

Prog No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
2.	Number of new recruits – Army Number of new recruits – Air Number of new recruits – Overall	1,400 255 1,655	1,080 256 1,336	1,400 197 1,590	1,186 195 1,381
2.	Assigned strength – Army Assigned strength – Air Assigned strength – Overall	7,680 2,300 9,980	7,527 2,334 9,861	7,680 2,300 9,980	7,526 2,307 9,833
2.	Percentage of authorized – Army Percentage of authorized – Air Percentage of authorized – Overall	100% 100% 100%	102% 100% 101%	100% 100% 100%	102% 100% 101%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency.	EMAP to conduct assessment to measure program compliance	Standards revised in 2013, assessment will be conducted in 2015.	EMAP to conduct assessment to measure program compliance	Standards revised in 2013, assessment will be conducted in 2015.
3.	Standards for program management.	To achieve compliance near or at 100%	Compliance at or above 75% of revised standards.	To achieve compliance near or at 100%	Compliance at or above 75% of revised standards.
3.	Standards for program elements.	To achieve compliance near or at 100%	Compliance at or above 75% of revised standards.	To achieve compliance near or at 100%	Compliance at or above 75% of revised standards
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	200 80%	198 80%	200 80%	235 83%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation. Percentage of graduates.	144 90%	165 83.3%	144 90%	152 65%

2015, 2016 AND 2017 GOALS

Prog No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
2.	Number of new recruits – Army Guard Number of new recruits – Air Guard Number of new recruits – Overall	1,200 200 1,400	1,270 200 1,470	1,270 200 1,470
2.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall	7,397 2,300 9,697	7,462 2,300 9,762	7,462 2,300 9,762
2.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 100% 100%	100% 100% 100%	100% 100% 100%
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.	Evaluate EMAP accreditation requirements and develop plan for accreditation	Conduct EMAP assessment	Conduct gap assessment of WEM capabilities and resources	Develop strategic plan for EMAP accreditation
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	200 80%	200 80%	200 80%
4.	Challenge Academy graduates attaining HSED upon graduation. Percentage of graduates.	100 50%	100 50%	100 50%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase.	120 60%	120 60%	120 60%

Wisconsin Department of Military Affairs Organizational Structure



Agency Total by Fund Source

Department of Military Affairs

1517 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$5,638,432	\$5,516,900	\$5,516,900	\$5,516,900	0.00	0.00	\$11,033,800	\$11,033,800	\$0	0.0%
GPR	L	\$3,243,084	\$4,164,400	\$4,164,400	\$4,164,400	0.00	0.00	\$8,328,800	\$8,328,800	\$0	0.0%
GPR	S	\$16,221,559	\$16,726,100	\$17,015,600	\$17,015,600	80.63	80.63	\$33,452,200	\$34,031,200	\$579,000	1.7%
Total		\$25,103,075	\$26,407,400	\$26,696,900	\$26,696,900	80.63	80.63	\$52,814,800	\$53,393,800	\$579,000	1.1%
PR	L	\$937,997	\$1,043,800	\$1,043,800	\$1,043,800	0.00	0.00	\$2,087,600	\$2,087,600	\$0	0.0%
PR	S	\$5,690,496	\$5,699,800	\$6,204,200	\$6,204,200	37.79	37.79	\$11,399,600	\$12,408,400	\$1,008,800	8.8%
Total		\$6,628,493	\$6,743,600	\$7,248,000	\$7,248,000	37.79	37.79	\$13,487,200	\$14,496,000	\$1,008,800	7.5%
PR Federal	A	\$129,844	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.0%
PR Federal	L	\$22,975,237	\$29,659,400	\$29,635,400	\$29,635,400	6.00	6.00	\$59,318,800	\$59,270,800	(\$48,000)	-0.1%
PR	S	\$44,318,734	\$38,748,700	\$39,334,100	\$39,334,100	332.35	332.35	\$77,497,400	\$78,668,200	\$1,170,800	1.5%

Agency Total by Fund Source

Department of Military Affairs

1517 Biennial Budget

Federal											
Total		\$67,423,815	\$70,334,500	\$70,895,900	\$70,895,900	338.35	338.35	\$140,669,000	\$141,791,800	\$1,122,800	0.8%
SEG	A	\$616,789	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.0%
SEG	L	\$462,013	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.0%
SEG	S	\$495	\$7,600	\$7,600	\$7,600	0.00	0.00	\$15,200	\$15,200	\$0	0.0%
Total		\$1,079,297	\$1,180,900	\$1,180,900	\$1,180,900	0.00	0.00	\$2,361,800	\$2,361,800	\$0	0.0%
Grand Total		\$100,234,680	\$104,666,400	\$106,021,700	\$106,021,700	456.77	456.77	\$209,332,800	\$212,043,400	\$2,710,600	1.3%

Agency Total by Program

465 Military Affairs, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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	\$15,220,811	\$15,737,700	\$15,945,800	\$15,945,800	71.75	71.75	\$31,475,400	\$31,891,600	\$416,200	1.32%
S	\$15,220,811	\$15,737,700	\$15,945,800	\$15,945,800	71.75	71.75	\$31,475,400	\$31,891,600	\$416,200	1.32%
PR	\$1,205,442	\$1,008,100	\$1,301,500	\$1,301,500	2.50	2.50	\$2,016,200	\$2,603,000	\$586,800	29.10%
S	\$1,205,442	\$1,008,100	\$1,301,500	\$1,301,500	2.50	2.50	\$2,016,200	\$2,603,000	\$586,800	29.10%
Total - Non Federal	\$16,426,253	\$16,745,800	\$17,247,300	\$17,247,300	74.25	74.25	\$33,491,600	\$34,494,600	\$1,003,000	2.99%
S	\$16,426,253	\$16,745,800	\$17,247,300	\$17,247,300	74.25	74.25	\$33,491,600	\$34,494,600	\$1,003,000	2.99%
Federal										
PR	\$38,477,115	\$31,074,400	\$31,374,000	\$31,374,000	273.00	273.00	\$62,148,800	\$62,748,000	\$599,200	0.96%
S	\$38,477,115	\$31,074,400	\$31,374,000	\$31,374,000	273.00	273.00	\$62,148,800	\$62,748,000	\$599,200	0.96%

Agency Total by Program

465 Military Affairs, Department of

1517 Biennial Budget

Total - Federal	\$38,477,115	\$31,074,400	\$31,374,000	\$31,374,000	273.00	273.00	\$62,148,800	\$62,748,000	\$599,200	0.96%
S	\$38,477,115	\$31,074,400	\$31,374,000	\$31,374,000	273.00	273.00	\$62,148,800	\$62,748,000	\$599,200	0.96%
PGM 01 Total	\$54,903,368	\$47,820,200	\$48,621,300	\$48,621,300	347.25	347.25	\$95,640,400	\$97,242,600	\$1,602,200	1.68%
GPR	\$15,220,811	\$15,737,700	\$15,945,800	\$15,945,800	71.75	71.75	\$31,475,400	\$31,891,600	\$416,200	1.32%
S	\$15,220,811	\$15,737,700	\$15,945,800	\$15,945,800	71.75	71.75	\$31,475,400	\$31,891,600	\$416,200	1.32%
PR	\$39,682,557	\$32,082,500	\$32,675,500	\$32,675,500	275.50	275.50	\$64,165,000	\$65,351,000	\$1,186,000	1.85%
S	\$39,682,557	\$32,082,500	\$32,675,500	\$32,675,500	275.50	275.50	\$64,165,000	\$65,351,000	\$1,186,000	1.85%
TOTAL 01	\$54,903,368	\$47,820,200	\$48,621,300	\$48,621,300	347.25	347.25	\$95,640,400	\$97,242,600	\$1,602,200	1.68%

Agency Total by Program

465 Military Affairs, Department of

1517 Biennial Budget

S	\$54,903,368	\$47,820,200	\$48,621,300	\$48,621,300	347.25	347.25	\$95,640,400	\$97,242,600	\$1,602,200	1.68%
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Agency Total by Program

465 Military Affairs, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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	\$5,621,532	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
A	\$5,621,532	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
SEG	\$92,334	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
A	\$92,334	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total - Non Federal	\$5,713,866	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
A	\$5,713,866	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
PGM 02 Total	\$5,713,866	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%

Agency Total by Program

465 Military Affairs, Department of

1517 Biennial Budget

GPR	\$5,621,532	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
A	\$5,621,532	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
SEG	\$92,334	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
A	\$92,334	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
TOTAL 02	\$5,713,866	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
A	\$5,713,866	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%

Agency Total by Program

465 Military Affairs, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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 %
03 EMERGENCY MANAGEMENT SERVICES										
Non Federal										
GPR	\$4,260,732	\$5,169,700	\$5,251,100	\$5,251,100	8.88	8.88	\$10,339,400	\$10,502,200	\$162,800	1.57%
A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$3,243,084	\$4,164,400	\$4,164,400	\$4,164,400	0.00	0.00	\$8,328,800	\$8,328,800	\$0	0.00%
S	\$1,000,748	\$988,400	\$1,069,800	\$1,069,800	8.88	8.88	\$1,976,800	\$2,139,600	\$162,800	8.24%
PR	\$4,032,727	\$4,670,200	\$4,798,700	\$4,798,700	23.29	23.29	\$9,340,400	\$9,597,400	\$257,000	2.75%
L	\$937,997	\$1,043,800	\$1,043,800	\$1,043,800	0.00	0.00	\$2,087,600	\$2,087,600	\$0	0.00%
S	\$3,094,730	\$3,626,400	\$3,754,900	\$3,754,900	23.29	23.29	\$7,252,800	\$7,509,800	\$257,000	3.54%
SEG	\$986,963	\$1,180,900	\$1,180,900	\$1,180,900	0.00	0.00	\$2,361,800	\$2,361,800	\$0	0.00%
A	\$524,455	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%
L	\$462,013	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
S	\$495	\$7,600	\$7,600	\$7,600	0.00	0.00	\$15,200	\$15,200	\$0	0.00%

Agency Total by Program

465 Military Affairs, Department of

1517 Biennial Budget

Total - Non Federal	\$9,280,422	\$11,020,800	\$11,230,700	\$11,230,700	32.17	32.17	\$22,041,600	\$22,461,400	\$419,800	1.90%
A	\$541,355	\$728,100	\$728,100	\$728,100	0.00	0.00	\$1,456,200	\$1,456,200	\$0	0.00%
L	\$4,643,094	\$5,670,300	\$5,670,300	\$5,670,300	0.00	0.00	\$11,340,600	\$11,340,600	\$0	0.00%
S	\$4,095,973	\$4,622,400	\$4,832,300	\$4,832,300	32.17	32.17	\$9,244,800	\$9,664,600	\$419,800	4.54%
Federal										
PR	\$25,995,863	\$36,065,000	\$36,078,500	\$36,078,500	29.35	29.35	\$72,130,000	\$72,157,000	\$27,000	0.04%
A	\$129,844	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$22,975,237	\$29,659,400	\$29,635,400	\$29,635,400	6.00	6.00	\$59,318,800	\$59,270,800	(\$48,000)	-0.08%
S	\$2,890,782	\$4,479,200	\$4,516,700	\$4,516,700	23.35	23.35	\$8,958,400	\$9,033,400	\$75,000	0.84%
Total - Federal	\$25,995,863	\$36,065,000	\$36,078,500	\$36,078,500	29.35	29.35	\$72,130,000	\$72,157,000	\$27,000	0.04%
A	\$129,844	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$22,975,237	\$29,659,400	\$29,635,400	\$29,635,400	6.00	6.00	\$59,318,800	\$59,270,800	(\$48,000)	-0.08%

Agency Total by Program

465 Military Affairs, Department of

1517 Biennial Budget

S	\$2,890,782	\$4,479,200	\$4,516,700	\$4,516,700	23.35	23.35	\$8,958,400	\$9,033,400	\$75,000	0.84%
PGM 03 Total	\$35,276,285	\$47,085,800	\$47,309,200	\$47,309,200	61.52	61.52	\$94,171,600	\$94,618,400	\$446,800	0.47%
GPR	\$4,260,732	\$5,169,700	\$5,251,100	\$5,251,100	8.88	8.88	\$10,339,400	\$10,502,200	\$162,800	1.57%
A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$3,243,084	\$4,164,400	\$4,164,400	\$4,164,400	0.00	0.00	\$8,328,800	\$8,328,800	\$0	0.00%
S	\$1,000,748	\$988,400	\$1,069,800	\$1,069,800	8.88	8.88	\$1,976,800	\$2,139,600	\$162,800	8.24%
PR	\$30,028,590	\$40,735,200	\$40,877,200	\$40,877,200	52.64	52.64	\$81,470,400	\$81,754,400	\$284,000	0.35%
A	\$129,844	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$23,913,234	\$30,703,200	\$30,679,200	\$30,679,200	6.00	6.00	\$61,406,400	\$61,358,400	(\$48,000)	-0.08%
S	\$5,985,512	\$8,105,600	\$8,271,600	\$8,271,600	46.64	46.64	\$16,211,200	\$16,543,200	\$332,000	2.05%

Agency Total by Program

465 Military Affairs, Department of

1517 Biennial Budget

SEG	\$986,963	\$1,180,900	\$1,180,900	\$1,180,900	0.00	0.00	\$2,361,800	\$2,361,800	\$0	0.00%
A	\$524,455	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%
L	\$462,013	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
S	\$495	\$7,600	\$7,600	\$7,600	0.00	0.00	\$15,200	\$15,200	\$0	0.00%
TOTAL 03	\$35,276,285	\$47,085,800	\$47,309,200	\$47,309,200	61.52	61.52	\$94,171,600	\$94,618,400	\$446,800	0.47%
A	\$671,199	\$2,654,500	\$2,654,500	\$2,654,500	0.00	0.00	\$5,309,000	\$5,309,000	\$0	0.00%
L	\$27,618,331	\$35,329,700	\$35,305,700	\$35,305,700	6.00	6.00	\$70,659,400	\$70,611,400	(\$48,000)	-0.07%
S	\$6,986,755	\$9,101,600	\$9,349,000	\$9,349,000	55.52	55.52	\$18,203,200	\$18,698,000	\$494,800	2.72%

Agency Total by Program

465 Military Affairs, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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	\$1,390,324	\$1,065,300	\$1,147,800	\$1,147,800	12.00	12.00	\$2,130,600	\$2,295,600	\$165,000	7.74%
S	\$1,390,324	\$1,065,300	\$1,147,800	\$1,147,800	12.00	12.00	\$2,130,600	\$2,295,600	\$165,000	7.74%
Total - Non Federal	\$1,390,324	\$1,065,300	\$1,147,800	\$1,147,800	12.00	12.00	\$2,130,600	\$2,295,600	\$165,000	7.74%
S	\$1,390,324	\$1,065,300	\$1,147,800	\$1,147,800	12.00	12.00	\$2,130,600	\$2,295,600	\$165,000	7.74%
Federal										
PR	\$2,950,837	\$3,195,100	\$3,443,400	\$3,443,400	36.00	36.00	\$6,390,200	\$6,886,800	\$496,600	7.77%
S	\$2,950,837	\$3,195,100	\$3,443,400	\$3,443,400	36.00	36.00	\$6,390,200	\$6,886,800	\$496,600	7.77%
Total - Federal	\$2,950,837	\$3,195,100	\$3,443,400	\$3,443,400	36.00	36.00	\$6,390,200	\$6,886,800	\$496,600	7.77%
S	\$2,950,837	\$3,195,100	\$3,443,400	\$3,443,400	36.00	36.00	\$6,390,200	\$6,886,800	\$496,600	7.77%

Agency Total by Program

465 Military Affairs, Department of

1517 Biennial Budget

PGM 04	\$4,341,161	\$4,260,400	\$4,591,200	\$4,591,200	48.00	48.00	\$8,520,800	\$9,182,400	\$661,600	7.76%
Total										
PR	\$4,341,161	\$4,260,400	\$4,591,200	\$4,591,200	48.00	48.00	\$8,520,800	\$9,182,400	\$661,600	7.76%
S	\$4,341,161	\$4,260,400	\$4,591,200	\$4,591,200	48.00	48.00	\$8,520,800	\$9,182,400	\$661,600	7.76%
TOTAL 04	\$4,341,161	\$4,260,400	\$4,591,200	\$4,591,200	48.00	48.00	\$8,520,800	\$9,182,400	\$661,600	7.76%
S	\$4,341,161	\$4,260,400	\$4,591,200	\$4,591,200	48.00	48.00	\$8,520,800	\$9,182,400	\$661,600	7.76%
Agency Total	\$100,234,680	\$104,666,400	\$106,021,700	\$106,021,700	456.77	456.77	\$209,332,800	\$212,043,400	\$2,710,600	1.29%

Agency Total by Decision Item

Department of Military Affairs

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$104,666,400	\$104,666,400	456.77	456.77
3001 Turnover Reduction	(\$422,300)	(\$422,300)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$718,200	\$718,200	0.00	0.00
3007 Overtime	\$456,200	\$456,200	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4001 Program Revenue Reestimates	\$410,000	\$410,000	0.00	0.00
4002 Federal Revenue Reestimates	\$193,200	\$193,200	0.00	0.00
TOTAL	\$106,021,700	\$106,021,700	456.77	456.77

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
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	\$736,700	\$493,000	\$395,100	\$347,200
Program revenue	\$205,000	\$250,000	\$250,000	\$250,000
Total Revenue	\$941,700	\$743,000	\$645,100	\$597,200
Expenditures	\$448,660	\$347,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$147,900	\$147,900
4001 Program Revenue Reestimates	\$0	\$0	\$150,000	\$150,000
Total Expenditures	\$448,660	\$347,900	\$297,900	\$297,900
Closing Balance	\$493,040	\$395,100	\$347,200	\$299,300

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
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	\$161,200	\$71,500	\$147,800	\$113,100
Billeting fee revenue	\$488,100	\$700,000	\$700,000	\$700,000
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Revenue	\$649,300	\$771,500	\$847,800	\$813,100
Expenditures	\$577,810	\$623,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$623,700	\$623,700
3003 Full Funding of Continuing Position Salaries	\$0	\$0	(\$2,300)	(\$2,300)

and Fringe Benefits				
3007 Overtime	\$0	\$0	\$3,400	\$3,400
4001 Program Revenue Reestimates	\$0	\$0	\$100,000	\$100,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,100	\$4,300
Health Insurance Reserves	\$0	\$0	\$7,800	\$15,100
Total Expenditures	\$577,810	\$623,700	\$734,700	\$744,200
<u>Closing Balance</u>	\$71,490	\$147,800	\$113,100	\$68,900

Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$400,000	\$401,300
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Revenue	\$1,308,600	\$2,100,000	\$1,900,000	\$1,900,000
	\$0	\$0	\$0	\$0
Total Revenue	\$1,308,600	\$2,100,000	\$2,300,000	\$2,301,300
Expenditures	\$1,667,242	\$1,700,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,915,700	\$1,915,700
3003 Full Funding of Continuing Position Salaries	\$0	\$0	(\$42,100)	(\$42,100)

and Fringe Benefits				
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$3,900	\$3,900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$13,900	\$28,000
Health Insurance Reserves	\$0	\$0	\$7,300	\$14,200
Total Expenditures	\$1,667,242	\$1,700,000	\$1,898,700	\$1,919,700
<u>Closing Balance</u>	(\$358,642)	\$400,000	\$401,300	\$381,600

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
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	\$0	\$0	\$116,400	\$92,000
Revenue	\$943,500	\$1,100,000	\$1,150,000	\$1,150,000
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Revenue	\$943,500	\$1,100,000	\$1,266,400	\$1,242,000
Expenditures	\$943,695	\$983,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$983,600	\$983,600
3003 Full Funding of Continuing Position Salaries	\$0	\$0	\$64,200	\$64,200

and Fringe Benefits				
3007 Overtime	\$0	\$0	\$2,500	\$2,500
4001 Program Revenue Reestimates	\$0	\$0	\$100,000	\$100,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$13,500	\$27,300
Health Insurance Reserves	\$0	\$0	\$10,600	\$20,600
Total Expenditures	\$943,695	\$983,600	\$1,174,400	\$1,198,200
<u>Closing Balance</u>	(\$195)	\$116,400	\$92,000	\$43,800

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$19,501,900	\$19,501,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$84,600	\$84,600
04	LTE/Misc. Salaries	\$1,289,100	\$1,289,100
05	Fringe Benefits	\$9,610,800	\$9,610,800
06	Supplies and Services	\$22,444,000	\$22,444,000
07	Permanent Property	\$536,000	\$536,000
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$8,234,100	\$8,234,100
10	Local Assistance	\$29,312,200	\$29,312,200
11	One-time Financing	\$0	\$0
12	Debt Service	\$6,313,400	\$6,313,400
13	Agency Special Purpose	\$3,519,000	\$3,519,000
14	Agency Special Purpose	\$3,698,900	\$3,698,900
15	Agency Special Purpose	\$15,000	\$15,000
16	Agency Special Purpose	\$107,400	\$107,400

17	Total Cost	\$104,666,400	\$104,666,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	450.77	450.77
20	Unclassified Positions Authorized	6.00	6.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	National guard operations				
	01 General program operations	\$5,803,900	\$5,803,900	71.75	71.75
	02 Repair and maintenance	\$726,000	\$726,000	0.00	0.00
	03 Public emergencies	\$40,000	\$40,000	0.00	0.00
	04 Principal repayment and interest	\$6,313,400	\$6,313,400	0.00	0.00
	05 State flags	\$400	\$400	0.00	0.00
	06 Energy costs; energy-related assessments	\$2,773,100	\$2,773,100	0.00	0.00
	07 Repair and maintenance (air guard)	\$80,900	\$80,900	0.00	0.00
	31 Military property	\$147,900	\$147,900	0.00	0.00
	32 Billeting services	\$623,700	\$623,700	1.50	1.50
	33 Gifts and grants	\$75,000	\$75,000	0.00	0.00
	34 Intergovernmental services	\$2,300	\$2,300	0.00	0.00
	35 Armory store operations	\$98,400	\$98,400	1.00	1.00
	36 Agency services	\$60,800	\$60,800	0.00	0.00
	41 Federal aid-service contracts	\$30,588,600	\$30,588,600	266.28	266.28
	50 Indirect cost reimbursements	\$485,800	\$485,800	6.72	6.72
	National guard operations SubTotal	\$47,820,200	\$47,820,200	347.25	347.25

Decision Item by Numeric

Department of Military Affairs

02	Guard members' benefits				
	01 Tuition grants	\$5,500,000	\$5,500,000	0.00	0.00
	Guard members' benefits SubTotal	\$5,500,000	\$5,500,000	0.00	0.00
03	Emergency management services				
	01 General program operations	\$902,900	\$902,900	8.88	8.88
	02 Local Gov Vol Workers Comp	\$27,600	\$27,600	0.00	0.00
	05 Disaster recovery aid	\$2,500,000	\$2,500,000	0.00	0.00
	06 Regional emergency response teams	\$1,247,400	\$1,247,400	0.00	0.00
	08 Emergency response equipment	\$417,000	\$417,000	0.00	0.00
	10 Emergency response training	\$57,900	\$57,900	0.00	0.00
	11 Civil air patrol aids	\$16,900	\$16,900	0.00	0.00
	30 REACT Center	\$727,100	\$727,100	0.00	0.00
	31 Program services	\$1,915,700	\$1,915,700	11.79	11.79
	35 Emergency planning and reporting; administration	\$983,600	\$983,600	11.50	11.50
	36 State emergency response board; gifts and grants	\$0	\$0	0.00	0.00
	37 State emergency response board; emergency planning grants	\$1,043,800	\$1,043,800	0.00	0.00
	41 Federal aid, state operations	\$4,479,200	\$4,479,200	23.35	23.35
	42 Federal aid, local assistance	\$12,800,000	\$12,800,000	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

	43 Federal aid, individuals and organizations	\$1,926,400	\$1,926,400	0.00	0.00
	50 Federal aid, homeland security	\$16,859,400	\$16,859,400	6.00	6.00
	63 Emergency response training - environmental fund	\$7,600	\$7,600	0.00	0.00
	64 State emergency response board; petroleum inspection fund	\$462,100	\$462,100	0.00	0.00
	65 Major disaster assistance; petroleum inspection fund	\$711,200	\$711,200	0.00	0.00
	Emergency management services SubTotal	\$47,085,800	\$47,085,800	61.52	61.52
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	\$1,065,300	\$1,065,300	12.00	12.00
	41 Federal aid - youth programs	\$3,195,100	\$3,195,100	36.00	36.00
	National guard youth programs SubTotal	\$4,260,400	\$4,260,400	48.00	48.00
	Adjusted Base Funding Level SubTotal	\$104,666,400	\$104,666,400	456.77	456.77
	Agency Total	\$104,666,400	\$104,666,400	456.77	456.77

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$5,516,900	\$5,516,900	0.00	0.00
	GPR	L	\$4,164,400	\$4,164,400	0.00	0.00
	GPR	S	\$16,726,100	\$16,726,100	80.63	80.63
	PR	L	\$1,043,800	\$1,043,800	0.00	0.00
	PR	S	\$5,699,800	\$5,699,800	37.79	37.79
	PR Federal	A	\$1,926,400	\$1,926,400	0.00	0.00
	PR Federal	L	\$29,659,400	\$29,659,400	6.00	6.00
	PR Federal	S	\$38,748,700	\$38,748,700	332.35	332.35
	SEG	A	\$711,200	\$711,200	0.00	0.00
	SEG	L	\$462,100	\$462,100	0.00	0.00
	SEG	S	\$7,600	\$7,600	0.00	0.00
	Total		\$104,666,400	\$104,666,400	456.77	456.77
Agency Total			\$104,666,400	\$104,666,400	456.77	456.77

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$422,300)	(\$422,300)
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	Unalloted 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 Cost	(\$422,300)	(\$422,300)
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

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	National guard operations				
	01 General program operations	(\$106,200)	(\$106,200)	0.00	0.00
	41 Federal aid-service contracts	(\$316,100)	(\$316,100)	0.00	0.00
	National guard operations SubTotal	(\$422,300)	(\$422,300)	0.00	0.00
	Turnover Reduction SubTotal	(\$422,300)	(\$422,300)	0.00	0.00
	Agency Total	(\$422,300)	(\$422,300)	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	S	(\$106,200)	(\$106,200)	0.00	0.00
	PR Federal	S	(\$316,100)	(\$316,100)	0.00	0.00
	Total		(\$422,300)	(\$422,300)	0.00	0.00
Agency Total			(\$422,300)	(\$422,300)	0.00	0.00

Decision Item (DIN) - 3003

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

NARRATIVE

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

Decision Item by Line

1517 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$394,200	\$394,200
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$84,600)	(\$84,600)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$408,600	\$408,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted 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 Cost	\$718,200	\$718,200
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

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	National guard operations				
	01 General program operations	\$283,400	\$283,400	0.00	0.00
	32 Billeting services	(\$2,300)	(\$2,300)	0.00	0.00
	34 Intergovernmental services	(\$2,300)	(\$2,300)	0.00	0.00
	35 Armory store operations	(\$15,400)	(\$15,400)	0.00	0.00
	41 Federal aid-service contracts	(\$77,500)	(\$77,500)	0.00	0.00
	50 Indirect cost reimbursements	\$95,500	\$95,500	0.00	0.00
	National guard operations SubTotal	\$281,400	\$281,400	0.00	0.00
03	Emergency management services				
	01 General program operations	\$77,000	\$77,000	0.00	0.00
	31 Program services	(\$42,100)	(\$42,100)	0.00	0.00
	35 Emergency planning and reporting; administration	\$64,200	\$64,200	0.00	0.00
	41 Federal aid, state operations	\$30,900	\$30,900	0.00	0.00
	50 Federal aid, homeland security	(\$24,000)	(\$24,000)	0.00	0.00
	Emergency management services SubTotal	\$106,000	\$106,000	0.00	0.00
04	National guard youth programs				

Decision Item by Numeric

Department of Military Affairs

	34 Challenge academy program; public instruction funds	\$82,500	\$82,500	0.00	0.00
	41 Federal aid - youth programs	\$248,300	\$248,300	0.00	0.00
	National guard youth programs SubTotal	\$330,800	\$330,800	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$718,200	\$718,200	0.00	0.00
	Agency Total	\$718,200	\$718,200	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	\$360,400	\$360,400	0.00	0.00
	PR	S	\$84,600	\$84,600	0.00	0.00
	PR Federal	L	(\$24,000)	(\$24,000)	0.00	0.00
	PR Federal	S	\$297,200	\$297,200	0.00	0.00
	Total		\$718,200	\$718,200	0.00	0.00
Agency Total			\$718,200	\$718,200	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3007	Overtime

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	\$84,400	\$84,400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted 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 Cost	\$456,200	\$456,200
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

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	National guard operations				
	01 General program operations	\$30,900	\$30,900	0.00	0.00
	32 Billeting services	\$3,400	\$3,400	0.00	0.00
	41 Federal aid-service contracts	\$404,500	\$404,500	0.00	0.00
	National guard operations SubTotal	\$438,800	\$438,800	0.00	0.00
03	Emergency management services				
	01 General program operations	\$4,400	\$4,400	0.00	0.00
	31 Program services	\$3,900	\$3,900	0.00	0.00
	35 Emergency planning and reporting; administration	\$2,500	\$2,500	0.00	0.00
	41 Federal aid, state operations	\$6,600	\$6,600	0.00	0.00
	Emergency management services SubTotal	\$17,400	\$17,400	0.00	0.00
	Overtime SubTotal	\$456,200	\$456,200	0.00	0.00
	Agency Total	\$456,200	\$456,200	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	GPR	S	\$35,300	\$35,300	0.00	0.00
	PR	S	\$9,800	\$9,800	0.00	0.00
	PR Federal	S	\$411,100	\$411,100	0.00	0.00
	Total		\$456,200	\$456,200	0.00	0.00
Agency Total			\$456,200	\$456,200	0.00	0.00

Decision Item (DIN) - 3011

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

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

1517 Biennial Budget

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

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	Unalloted 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 Cost	\$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

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	National guard operations				
	41 Federal aid-service contracts	\$0	\$0	0.00	0.00
	National guard operations SubTotal	\$0	\$0	0.00	0.00
03	Emergency management services				
	31 Program services	\$0	\$0	0.00	0.00
	41 Federal aid, state operations	\$0	\$0	0.00	0.00
	50 Federal aid, homeland security	\$0	\$0	0.00	0.00
	Emergency management services SubTotal	\$0	\$0	0.00	0.00
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	\$0	\$0	0.00	0.00
	National guard youth programs SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

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

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Program Revenue Reestimates

NARRATIVE

The department requests adjustments in PR and PR-S appropriations to reflect current projections of program revenues and expenditures.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	4001	Program Revenue Reestimates

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	\$350,000	\$350,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$50,000	\$50,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$10,000	\$10,000
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0

17	Total Cost	\$410,000	\$410,000
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

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001	Program Revenue Reestimates			
01	National guard operations				
	31 Military property	\$150,000	\$150,000	0.00	0.00
	32 Billeting services	\$100,000	\$100,000	0.00	0.00
	33 Gifts and grants	\$60,000	\$60,000	0.00	0.00
	National guard operations SubTotal	\$310,000	\$310,000	0.00	0.00
03	Emergency management services				
	35 Emergency planning and reporting; administration	\$100,000	\$100,000	0.00	0.00
	Emergency management services SubTotal	\$100,000	\$100,000	0.00	0.00
	Program Revenue Reestimates SubTotal	\$410,000	\$410,000	0.00	0.00
	Agency Total	\$410,000	\$410,000	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4001	Program Revenue Reestimates				
	PR	S	\$410,000	\$410,000	0.00	0.00
	Total		\$410,000	\$410,000	0.00	0.00
Agency Total			\$410,000	\$410,000	0.00	0.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Federal Revenue Reestimates

NARRATIVE

The department requests adjustments in FED appropriations to reflect projections of federal revenues and expenditures.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	4002	Federal Revenue Reestimates

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	\$200,000	\$200,000
07	Permanent Property	(\$6,800)	(\$6,800)
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	(\$2,500,000)	(\$2,500,000)
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$2,500,000	\$2,500,000
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0

17	Total Cost	\$193,200	\$193,200
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

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002	Federal Revenue Reestimates			
01	National guard operations				
	50 Indirect cost reimbursements	\$193,200	\$193,200	0.00	0.00
	National guard operations SubTotal	\$193,200	\$193,200	0.00	0.00
03	Emergency management services				
	50 Federal aid, homeland security	\$0	\$0	0.00	0.00
	Emergency management services SubTotal	\$0	\$0	0.00	0.00
	Federal Revenue Reestimates SubTotal	\$193,200	\$193,200	0.00	0.00
	Agency Total	\$193,200	\$193,200	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4002	Federal Revenue Reestimates				
	PR Federal	L	\$0	\$0	0.00	0.00
	PR Federal	S	\$193,200	\$193,200	0.00	0.00
	Total		\$193,200	\$193,200	0.00	0.00
Agency Total			\$193,200	\$193,200	0.00	0.00