

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	33,901,500	88,038,100	159.7	41,361,000	-53.0
PR-F	81,686,400	111,984,000	37.1	111,987,800	0.0
PR-S	2,563,800	2,606,500	1.7	2,606,500	0.0
PR-O	6,790,500	6,869,500	1.2	6,869,500	0.0
SEG-O	20,413,600	26,562,700	30.1	26,562,700	0.0
TOTAL	145,355,800	236,060,800	62.4	189,387,500	-19.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	82.08	93.48	11.40	104.48	11.00
PR-F	462.80	464.90	2.10	449.90	-15.00
PR-S	16.00	16.00	0.00	16.00	0.00
PR-O	38.12	38.12	0.00	38.12	0.00
SEG-O	5.00	5.00	0.00	5.00	0.00
TOTAL	604.00	617.50	13.50	613.50	-4.00

AGENCY DESCRIPTION

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

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

Military Affairs

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

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

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

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

MISSION

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

Military Affairs

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

Military Affairs

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	82.5%	100%	82.5%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Number of new recruits.				
	Army Guard	1,200	839	1,100	530
	Air Guard	220	258	220	124
	Overall	1,420	1,097	1,320	654
1.	Assigned strength.				
	Army Guard	7,215	7,071	7,283	6,660
	Air Guard	2,330	2,363	2,325	2,330
	Overall	9,545	9,434	9,608	8,980
1.	Percentage authorized.				
	Army Guard	100%	101.1%	103%	93.8%
	Air Guard	102%	102%	102%	96.8%
	Overall	100%	100%	100%	95.3%
3.	Maintain compliance with FEMA's Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting	Approval received	Receive approval of all FEMA EMPG quarterly reporting	Approval received
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	99.93%	Maintain an EPCRA compliance rate of 98% of reporting facilities	99.88%
3.	Review and update, as necessary, all supporting Emergency Management Accreditation Program (EMAP) accreditation paperwork in preparation for 2021 reaccreditation review.	Assess EMAP certification	EMAP accreditation extended to 2022 due to the COVID-19 pandemic	N/A ¹	EMAP review occurred, awaiting results
4.	Challenge Academy program graduates (2 sessions).	200	161	200	142
	Percentage of enrollees.	100%	87% ²	100%	85% ²

Military Affairs

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
4.	Challenge Academy graduates attaining HSED upon graduation.	120	104	105	147
	Percentage of graduates.	60%	77%	60%	78%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	130	183	110	150
		65%	88%	65%	79%

Note: Based on fiscal year.

¹The goal for EMAP was withheld since it was undetermined if the department would seek EMAP accreditation after 2021.

²Staff shortages resulted in the reduced number of Challenge Academy cadets.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	90%	90%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Number of new recruits.			
	Army Guard	1,100	1,061	1,061
	Air Guard	220	230	230
	Overall	1,320	1,291	1,291
1.	Assigned strength.			
	Army Guard	7,424	7,144	7,215
	Air Guard	2,325	2,301	2,301
	Overall	9,749	9,445	9,516
1.	Percentage authorized.			
	Army Guard	105%	100%	100%
	Air Guard	102%	102%	102%
	Overall	100%	100%	100%
3.	Maintain compliance with FEMA's 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

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Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities
3.	Review and update, as necessary, all supporting EMAP accreditation paperwork in preparation for 2021 reaccreditation review.	N/A ¹	Prepare for renewal of EMAP accreditation	Prepare for renewal of EMAP accreditation
4.	Challenge Academy program graduates (2 sessions).	200	200	200
	Percentage of enrollees.	100%	100%	100%
4.	Challenge Academy graduates attaining HSED upon graduation.	105	140	140
	Percentage of graduates.	60%	70%	70%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	110	95	120
		65%	60%	60%

Note: Based on fiscal year.

¹The goal for EMAP was withheld since it was undetermined if the department would seek EMAP accreditation after 2021.

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Reforming the Wisconsin National Guard Response to Sexual Assault and Harassment
2. Statewide Interoperable Radio Communications System
3. Public Safety Answering Point Grants
4. Homeland Security Office
5. Comprehensive Wellness Office
6. Cybersecurity Grant Matching Funds
7. Wisconsin Task Force 1
8. Air Refueling Wing Consultant
9. Wireless Network Administrator
10. Next Generation 9-1-1 Cost Recovery
11. Counterdrug Airplane
12. Counterdrug Demolition
13. Buildings and Grounds Staff
14. Tuition Grant Program Automation
15. Town of Silver Cliff Public Safety Building
16. State Operations Adjustments
17. Funding to Support Continuation of Pay Increases for Critical Positions
18. Program Revenue Reestimates
19. Agency Equity Officer
20. Fuel and Utilities Reestimate
21. Debt Service Reestimate
22. Standard Budget Adjustments

Military Affairs

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$31,802.6	\$33,901.5	\$34,057.2	\$34,057.2	\$88,038.1	\$41,361.0
State Operations	22,723.8	21,920.2	22,075.9	22,075.9	75,056.8	29,379.7
Local Assistance	3,542.5	6,164.4	6,164.4	6,164.4	7,164.4	6,164.4
Aids to Ind. & Org.	5,536.2	5,816.9	5,816.9	5,816.9	5,816.9	5,816.9
FEDERAL REVENUE (1)	\$423,407.2	\$81,686.4	\$114,427.8	\$113,655.6	\$111,984.0	\$111,987.8
State Operations	381,011.1	49,981.7	64,075.3	63,303.1	61,631.5	61,635.3
Local Assistance	36,509.7	29,778.3	45,444.2	45,444.2	45,444.2	45,444.2
Aids to Ind. & Org.	5,886.4	1,926.4	4,908.3	4,908.3	4,908.3	4,908.3
PROGRAM REVENUE (2)	\$10,793.0	\$9,354.3	\$9,485.5	\$9,485.5	\$9,476.0	\$9,476.0
State Operations	9,794.1	8,310.5	8,441.7	8,441.7	8,432.2	8,432.2
Local Assistance	998.9	1,043.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	\$8,096.0	\$20,413.6	\$20,562.2	\$20,562.2	\$26,562.7	\$26,562.7
State Operations	6,409.3	19,240.3	19,388.9	19,388.9	25,389.4	25,389.4
Local Assistance	462.1	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	1,224.7	711.2	711.2	711.2	711.2	711.2
TOTALS - ANNUAL	\$474,098.8	\$145,355.8	\$178,532.7	\$177,760.5	\$236,060.8	\$189,387.5
State Operations	419,938.3	99,452.7	113,981.8	113,209.6	170,509.9	124,836.6
Local Assistance	41,513.3	37,448.6	53,114.5	53,114.5	54,114.5	53,114.5
Aids to Ind. & Org.	12,647.3	8,454.5	11,436.4	11,436.4	11,436.4	11,436.4

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

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

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

Military Affairs

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

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	82.08	82.08	82.08	93.48	104.48
State Operations	82.08	82.08	82.08	93.48	104.48
FEDERAL REVENUE (1)	462.80	460.80	445.80	464.90	449.90
State Operations	454.80	452.80	437.80	456.90	441.90
Local Assistance	8.00	8.00	8.00	8.00	8.00
PROGRAM REVENUE (2)	54.12	54.12	54.12	54.12	54.12
State Operations	54.12	54.12	54.12	54.12	54.12
SEGREGATED REVENUE (3)	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	604.00	602.00	587.00	617.50	613.50
State Operations	596.00	594.00	579.00	609.50	605.50
Local Assistance	8.00	8.00	8.00	8.00	8.00

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

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

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

Military Affairs

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. National guard operations	\$66,559.5	\$61,749.9	\$74,927.3	\$74,420.3	\$79,376.3	\$78,559.6
2. Guard members' benefits	\$5,519.3	\$5,800.0	\$5,800.0	\$5,800.0	\$5,800.0	\$5,800.0
3. Emergency management services	\$396,482.8	\$72,827.3	\$92,723.9	\$92,458.7	\$145,803.0	\$99,946.4
4. National guard youth programs	\$5,537.2	\$4,978.6	\$5,081.5	\$5,081.5	\$5,081.5	\$5,081.5
TOTALS	\$474,098.8	\$145,355.8	\$178,532.7	\$177,760.5	\$236,060.8	\$189,387.5

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

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. National guard operations	466.15	464.15	453.15	479.65	479.65
3. Emergency management services	89.85	89.85	85.85	89.85	85.85
4. National guard youth programs	48.00	48.00	48.00	48.00	48.00
TOTALS	604.00	602.00	587.00	617.50	613.50

Military Affairs

1. Reforming the Wisconsin National Guard Response to Sexual Assault and Harassment

The Governor recommends clarifying offenses over which courts-martial have primary jurisdiction. The Governor also recommends making changes to the Wisconsin Code of Military Justice to ensure that crimes of sexual harassment and assault are properly adjudicated, and victims are not retaliated against and are treated with dignity, respect, courtesy, sensitivity and fairness. The Governor further recommends requiring that the department maintain a case management system that allows the National Guard to track and manage casework related to misconduct within the National Guard. Finally, the Governor recommends requiring the adjutant general to submit an annual report to the Governor and the appropriate standing committees of the Legislature on topics related to sexual assault and sexual harassment reported by members of the Wisconsin National Guard, and a report describing any substantive changes to the federal Uniform Code of Military Justice during the prior federal fiscal year.

2. Statewide Interoperable Radio Communications System

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	45,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	45,000,000	0.00	0	0.00

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

3. Public Safety Answering Point Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00

The Governor recommends providing expenditure for grants to 9-1-1 public safety answering points for training, equipment or software expenses to further the development of Next Generation 9-1-1 statewide.

Military Affairs

4. Homeland Security Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	244,700	4.00	313,000	4.00
TOTAL	0	0.00	0	0.00	244,700	4.00	313,000	4.00

The Governor recommends providing expenditure and position authority to create an Office of Homeland Security to coordinate with the federal Department of Homeland Security and state and local law enforcement agencies to identify, investigate, assess, report and share tips and leads linked to emerging homeland security threats.

5. Comprehensive Wellness Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	821,400	11.00
TOTAL	0	0.00	0	0.00	0	0.00	821,400	11.00

The Governor recommends providing position and expenditure authority to expand the comprehensive wellness program, which works to improve the culture of health and wellness within the Wisconsin National Guard.

6. Cybersecurity Grant Matching Funds

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	975,100	0.00	1,118,500	0.00
TOTAL	0	0.00	0	0.00	975,100	0.00	1,118,500	0.00

The Governor recommends providing state matching funds for a cybersecurity grant program. See Department of Administration, Item #18.

Military Affairs

7. Wisconsin Task Force 1

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	506,400	0.00	506,400	0.00
TOTAL	0	0.00	0	0.00	506,400	0.00	506,400	0.00

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

8. Air Refueling Wing Consultant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing expenditure authority to hire a consultant to navigate the process as the federal government considers locations for refueling aircraft to best position Wisconsin as the location for updated aircraft.

9. Wireless Network Administrator

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	143,200	1.00	156,900	1.00
TOTAL	0	0.00	0	0.00	143,200	1.00	156,900	1.00

The Governor recommends providing funding and position authority to manage the department's wireless network throughout the state.

10. Next Generation 9-1-1 Cost Recovery

The Governor recommends permitting originating service providers to recover Next Generation 9-1-1 costs from an emergency services internet protocol network provider.

Military Affairs

11. Counterdrug Airplane

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,963,900	3.00	3,337,100	3.00
TOTAL	0	0.00	0	0.00	4,963,900	3.00	3,337,100	3.00

The Governor recommends purchasing a new aircraft for the department to replace the federal aircraft that has been decommissioned. The Governor also recommends providing funding to reimburse the Department of Administration for maintenance. The Governor further recommends providing funding and position authority to operate the aircraft. See Department of Administration, Item #34.

12. Counterdrug Demolition

The Governor recommends creating an appropriation for the Wisconsin National Guard to receive reimbursement from municipalities for the demolition of certain former drug dwellings.

13. Buildings and Grounds Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	177,700	2.90	198,100	2.90
PR-F	0	0.00	0	0.00	192,100	3.10	207,100	3.10
TOTAL	0	0.00	0	0.00	369,800	6.00	405,200	6.00

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

14. Tuition Grant Program Automation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	225,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	225,000	0.00	0	0.00

The Governor recommends providing funding to update the automated tracking system for the Wisconsin National Guard Tuition Grant.

Military Affairs

15. Town of Silver Cliff Public Safety Building

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing funding on a one-time basis to the Wisconsin Disaster Assistance program to supplement local and other resources to fund the rebuilding of the public safety building in the town of Silver Cliff.

16. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	140,700	0.00	140,700	0.00
SEG-O	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL	0	0.00	0	0.00	141,200	0.00	141,200	0.00

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

17. Funding to Support Continuation of Pay Increases for Critical Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	418,200	0.00	402,800	0.00
TOTAL	0	0.00	0	0.00	418,200	0.00	402,800	0.00

The Governor recommends providing funding to support the continuation of existing pay adjustments for critical high-vacancy and high-turnover positions. See Department of Administration, Item #27; Department of Corrections, Item #1; Department of Health Services, Item #112; Department of Safety and Professional Services, Item #26; and Department of Veterans Affairs, Item #13.

Military Affairs

18. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	28,486,000	0.00	28,486,000	0.00	25,392,400	0.00	25,392,400	0.00
PR-O	1,700	0.00	1,700	0.00	1,700	0.00	1,700	0.00
TOTAL	28,487,700	0.00	28,487,700	0.00	25,394,100	0.00	25,394,100	0.00

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

19. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	37,900	0.50	48,700	0.50
TOTAL	0	0.00	0	0.00	37,900	0.50	48,700	0.50

The Governor recommends creating a new agency equity officer position. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

20. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	990,900	0.00	1,033,200	0.00
TOTAL	0	0.00	0	0.00	990,900	0.00	1,033,200	0.00

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

Military Affairs

21. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-524,600	0.00	-470,200	0.00
TOTAL	0	0.00	0	0.00	-524,600	0.00	-470,200	0.00

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

22. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	155,700	0.00	155,700	0.00	155,700	0.00	155,700	0.00
PR-F	4,255,400	-2.00	3,483,200	-17.00	4,294,900	-1.00	4,299,100	-16.00
PR-S	42,700	0.00	42,700	0.00	42,700	0.00	42,700	0.00
PR-O	86,800	0.00	86,800	0.00	77,300	0.00	77,300	0.00
SEG-O	148,600	0.00	148,600	0.00	148,600	0.00	148,600	0.00
TOTAL	4,689,200	-2.00	3,917,000	-17.00	4,719,200	-1.00	4,723,400	-16.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$643,600 in each year); (b) removal of noncontinuing elements from the base (-1.0 FTE position in FY24 and -16.0 FTE positions in FY25); (c) full funding of continuing position salaries and fringe benefits (\$4,867,600 in each year); (d) reclassifications and semiautomatic pay progression (\$51,000 in each year); (e) overtime (\$428,800 in each year); (f) full funding of lease and directed moves costs (\$15,400 in FY24 and \$19,600 in FY25); and (g) minor transfers within the same alpha appropriation.