

## DEPARTMENT OF MILITARY AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	31,359,400	32,776,500	4.5	39,507,600	20.5
PR-F	77,584,000	80,315,900	3.5	80,317,800	0.0
PR-O	6,172,600	6,338,600	2.7	6,338,600	0.0
PR-S	2,519,900	2,525,300	0.2	2,525,300	0.0
SEG-O	1,432,700	7,442,700	419.5	25,726,600	245.7
<b>TOTAL</b>	<b>119,068,600</b>	<b>129,399,000</b>	<b>8.7</b>	<b>154,415,900</b>	<b>19.3</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	82.08	87.08	5.00	87.08	0.00
PR-F	423.90	415.90	-8.00	415.30	-0.60
PR-O	29.12	29.12	0.00	29.12	0.00
PR-S	16.00	16.00	0.00	16.00	0.00
SEG-O	3.00	3.00	0.00	3.00	0.00
<b>TOTAL</b>	<b>554.10</b>	<b>551.10</b>	<b>-3.00</b>	<b>550.50</b>	<b>-0.60</b>

### AGENCY DESCRIPTION

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

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

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

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

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

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

## **MISSION**

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

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: National Guard Operations

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

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

### 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.

## PERFORMANCE MEASURES

## 2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
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%
1.	Number of new recruits.				
	Army Guard	830	958	1,200	1,006
	Air Guard	200	223	220	165
	Overall	1,030	1,181	1,420	1,171
1.	Assigned strength.				
	Army Guard	7,264	7,218	7,006	7,153
	Air Guard	2,272	2,310	2,330	2,301
	Overall	9,536	9,528	9,336	9,454
1.	Percentage authorized.				
	Army Guard	100%	101.5%	100%	102.0%
	Air Guard	100%	100.8%	102%	101.0%
	Overall	100%	101.2%	100%	101.5%
3.	Maintain compliance with FEMA's Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting	All reports approved	Receive approval of all FEMA EMPG quarterly reporting	All reports approved
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	99.8%	Maintain an EPCRA compliance rate of 98% of reporting facilities	99.6%
3.	Evaluate Emergency Management Accreditation Program (EMAP) accreditation requirements and develop plan for accreditation.	Update supporting documents to maintain EMAP accreditation	All documents up-to-date	Update supporting documents to maintain EMAP accreditation	All documents up-to-date
4.	Challenge Academy program graduates (2 sessions).	200	189	200	170
	Percentage of enrollees.	100%	95% <sup>1</sup>	100%	85% <sup>2</sup>

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
4.	Challenge Academy graduates attaining HSED upon graduation.	120	159	120	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	130	150
		65%	88%	65%	79%

Note: Based on fiscal year.

<sup>1</sup>Staff shortages resulted in the reduced number of Challenge Academy cadets.

<sup>2</sup>COVID-19 resulted in Challenge Academy cadets having to return to their homes.

**2021, 2022 AND 2023 GOALS**

Prog. No.	Performance Measure	Goal 2021 <sup>1</sup>	Goal 2022	Goal 2023
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%
1.	Number of new recruits.			
	Army Guard	1,200	1,100	1,100
	Air Guard	220	220	220
	Overall	1,420	1,320	1,320
1.	Assigned strength.			
	Army Guard	7,215	7,283	7,424
	Air Guard	2,330	2,325	2,325
	Overall	9,545	9,608	9,749
1.	Percentage authorized.			
	Army Guard	100%	103%	105%
	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

Prog. No.	Performance Measure	Goal 2021 <sup>1</sup>	Goal 2022	Goal 2023
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. <sup>2</sup>	Assess EMAP certification	N/A	N/A
4.	Challenge Academy program graduates (2 sessions).	200	200	200
	Percentage of enrollees.	100%	100%	100%
4.	Challenge Academy graduates attaining HSED upon graduation.	120	105	105
	Percentage of graduates.	60%	60%	60%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	130	110	110
		65%	65%	65%

Note: Based on fiscal year.

<sup>1</sup>Certain goals for 2021 have been revised.

<sup>2</sup>The performance measure for EMAP was slightly modified and future goals were withheld since it is undetermined if the department will seek EMAP accreditation after 2021.

## **DEPARTMENT OF MILITARY AFFAIRS**

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

#### **RECOMMENDATIONS**

1. Next Generation 9-1-1
2. Statewide Interoperable Radio Communications System
3. Comprehensive Wellness Office
4. Wisconsin Disaster Assistance Program
5. Urban Search and Rescue Task Force
6. Microgrid
7. Emergency Management Assistance Compact Appropriations
8. Fiscal Year 2019-20 Lapse
9. Agency Equity Officer
10. Fuel and Utilities Reestimate
11. Debt Service Reestimate
12. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

13. WEM Administrator Reporting
14. Wisconsin Code of Military Justice Updates
15. Emergency Operation Center Staff Augmentation
16. Disaster Payments Reference

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$33,329.7	\$31,359.4	\$37,865.3	\$58,865.3	\$32,776.5	\$39,507.6
State Operations	22,983.2	20,478.1	26,984.0	47,984.0	21,895.2	28,626.3
Local Assistance	4,876.8	4,664.4	4,664.4	4,664.4	4,664.4	4,664.4
Aids to Ind. & Org.	5,469.7	6,216.9	6,216.9	6,216.9	6,216.9	6,216.9
FEDERAL REVENUE (1)	\$81,778.0	\$77,584.0	\$80,414.7	\$80,416.6	\$80,315.9	\$80,317.8
State Operations	51,682.4	45,847.1	48,728.3	48,730.2	48,629.5	48,631.4
Local Assistance	28,286.3	29,810.5	29,760.0	29,760.0	29,760.0	29,760.0
Aids to Ind. & Org.	1,809.3	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	\$14,609.3	\$8,692.5	\$8,866.4	\$8,866.4	\$8,863.9	\$8,863.9
State Operations	13,625.1	7,648.7	7,822.6	7,822.6	7,820.1	7,820.1
Local Assistance	984.3	1,043.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	\$3,772.4	\$1,432.7	\$21,799.2	\$22,477.2	\$7,442.7	\$25,726.6
State Operations	809.1	259.4	20,625.9	21,303.9	3,769.4	22,053.3
Local Assistance	462.0	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	2,501.2	711.2	711.2	711.2	3,211.2	3,211.2
TOTALS - ANNUAL	\$133,489.4	\$119,068.6	\$148,945.6	\$170,625.5	\$129,399.0	\$154,415.9
State Operations	89,099.7	74,233.3	104,160.8	125,840.7	82,114.2	107,131.1
Local Assistance	34,609.4	35,980.8	35,930.3	35,930.3	35,930.3	35,930.3
Aids to Ind. & Org.	9,780.3	8,854.5	8,854.5	8,854.5	11,354.5	11,354.5

(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



**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	82.08	82.08	82.08	87.08	87.08
FEDERAL REVENUE (1)	423.90	415.90	415.30	415.90	415.30
State Operations	416.90	408.90	408.30	408.90	408.30
Local Assistance	7.00	7.00	7.00	7.00	7.00
PROGRAM REVENUE (2)	45.12	45.12	45.12	45.12	45.12
SEGREGATED REVENUE (3)	3.00	4.00	4.00	3.00	3.00
TOTALS - ANNUAL	554.10	547.10	546.50	551.10	550.50
State Operations	547.10	540.10	539.50	544.10	543.50
Local Assistance	7.00	7.00	7.00	7.00	7.00

(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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. National guard operations	\$72,444.7	\$56,483.7	\$58,936.4	\$58,938.3	\$59,750.8	\$59,983.8
2. Guard members' benefits	\$5,452.8	\$6,200.0	\$6,200.0	\$6,200.0	\$6,200.0	\$6,200.0
3. Emergency management services	\$50,922.8	\$51,647.0	\$78,938.0	\$100,616.0	\$58,577.0	\$83,360.9
4. National guard youth programs	\$4,669.0	\$4,737.9	\$4,871.2	\$4,871.2	\$4,871.2	\$4,871.2
<b>TOTALS</b>	<b>\$133,489.4</b>	<b>\$119,068.6</b>	<b>\$148,945.6</b>	<b>\$170,625.5</b>	<b>\$129,399.0</b>	<b>\$154,415.9</b>

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. National guard operations	423.65	422.65	422.65	427.65	427.65
3. Emergency management services	82.45	76.45	75.85	75.45	74.85
4. National guard youth programs	48.00	48.00	48.00	48.00	48.00
<b>TOTALS</b>	<b>554.10</b>	<b>547.10</b>	<b>546.50</b>	<b>551.10</b>	<b>550.50</b>

(4) All positions are State Operations unless otherwise specified

**1. Next Generation 9-1-1**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	20,304,000	1.00	20,982,000	1.00	3,447,500	0.00	21,731,400	0.00
TOTAL	20,304,000	1.00	20,982,000	1.00	3,447,500	0.00	21,731,400	0.00

The Governor recommends providing expenditure authority to move toward enabling Next Generation 9-1-1 statewide. Funding would provide for: (a) the development and management of an emergency services Internet protocol network (\$1,717,500 in FY22 and \$9,831,400 in FY23); (b) a grant program, sunsetting June 30, 2025, for development of geographic information systems data awarded to counties in consultation with the Department of Administration's land information program (\$3,000,000 in FY23); (c) development and management of the geographic information systems data provided by counties (\$1,730,000 in FY22 and \$1,400,000 in FY23); and (d) grants to 9-1-1 public safety answering points for training, equipment or software expenses (\$7,500,000 in FY23).

**2. Statewide Interoperable Radio Communications System**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,500,000	0.00	27,500,000	0.00	0	0.00	6,500,000	0.00
TOTAL	6,500,000	0.00	27,500,000	0.00	0	0.00	6,500,000	0.00

The Governor recommends providing funding to design and implement a new statewide interoperable communications system. The Governor also recommends clarifying the responsibilities of the department related to the statewide interoperable communications system and permitting the department to enter into agreements with other agencies for maintenance, support, upgrades and enhancements for the system.

**3. Comprehensive Wellness Office**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,650,100	5.00	1,690,200	5.00
TOTAL	0	0.00	0	0.00	1,650,100	5.00	1,690,200	5.00

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.

**4. Wisconsin Disaster Assistance Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00

The Governor recommends providing additional funding from the petroleum inspection fund for the Wisconsin Disaster Assistance program to ensure sufficient funds are available to reimburse local units of government for damages and costs incurred as a result of major catastrophes when federal disaster assistance is not available. The Governor also recommends including costs incurred for approved hazard mitigation measures after a disaster as an authorized expenditure under the program.

**5. Urban Search and Rescue Task Force**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends changing the designation of a regional structural collapse team to an urban search and rescue task force, which will allow it to respond to a wider variety of incidents. The Governor also recommends providing funding for training and equipment for an urban search and rescue task force. The Governor further recommends requiring the department to reimburse local agencies, such as fire departments, that provide services as part of an urban search and rescue task force within 60 days of local agencies applying for reimbursement after the conclusion of the task force's deployment. Finally, the Governor recommends allowing the department to reimburse a local agency for any increase in contributions for duty disability premiums due to injuries sustained while performing duties as a member of an urban search and rescue task force.

**6. Microgrid**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	360,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	360,000	0.00

The Governor recommends providing funding for a feasibility study and schematic designs to determine the efficacy of developing a microgrid at the Madison Military Compound, inclusive of Truax Field.

**7. Emergency Management Assistance Compact Appropriations**

The Governor recommends converting appropriations that fund the Emergency Management Assistance Compact, which authorizes states to seek assistance from other states after natural or human caused disasters, from annual to continuing due to an increase in utilization of the program related to the increasing frequency of natural disasters.

**8. Fiscal Year 2019-20 Lapse**

The Governor recommends lapsing to the general fund, in fiscal year 2021-22, \$4,911 from the emergency response supplement appropriation; \$116,978 from the mobile field force grants appropriation; and \$8,205 from the regional emergency response grants appropriation to reduce the carryforward balance in these continuing appropriations to effectuate the department's lapse from fiscal year 2019-20.

**9. Agency Equity Officer**

The Governor recommends reallocating an existing 0.5 FTE vacant position for creation of a new agency equity officer. 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 #1; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Children and Families, Item #26; Department of Corrections, Item #26; Department of Financial Institutions, Item #13; Department of Health Services, Item #109; Department of Justice, Item #30; Department of Natural Resources, Item #51; Department of Public Instruction, Item #31; Department of Revenue, Item #43; Department of Safety and Professional Services, Item #6; Department of Tourism, Item #8; Department of Transportation, Item #42; Department of Veterans Affairs, Item #6; Department of Workforce Development, Item #36; Office of the Commissioner of Insurance, Item #28; and Public Service Commission, Item #20.

**10. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-150,700	0.00	-164,100	0.00
TOTAL	0	0.00	0	0.00	-150,700	0.00	-164,100	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.

**11. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-579,200	0.00	-734,800	0.00
TOTAL	0	0.00	0	0.00	-579,200	0.00	-734,800	0.00

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

**12. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,900	0.00	5,900	0.00	-3,100	0.00	-3,100	0.00
PR-F	2,830,700	-8.00	2,832,600	-8.60	2,731,900	-8.00	2,733,800	-8.60
PR-O	168,500	0.00	168,500	0.00	166,000	0.00	166,000	0.00
PR-S	5,400	0.00	5,400	0.00	5,400	0.00	5,400	0.00
SEG-O	62,500	0.00	62,500	0.00	62,500	0.00	62,500	0.00
TOTAL	3,073,000	-8.00	3,074,900	-8.60	2,962,700	-8.00	2,964,600	-8.60

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$561,500 in each year); (b) removal of noncontinuing elements from the base (-8.0 FTE positions in FY22 and -8.6 FTE positions in FY23); (c) full funding of continuing position salaries and fringe benefits (\$3,072,700 in each year); (d) overtime (\$429,400 in each year); (e) full funding of lease and directed moves costs (\$22,100 in FY22 and \$24,000 in FY23); and (f) minor transfers within the same alpha appropriation.

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Department of Military Affairs.

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
13. WEM Administrator Reporting	GPR	0	0.00	0	0.00
14. Wisconsin Code of Military Justice Updates	GPR	0	0.00	0	0.00
15. Emergency Operation Center Staff Augmentation	GPR	0	0.00	0	0.00
16. Disaster Payments Reference	GPR	0	0.00	0	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>GPR</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>