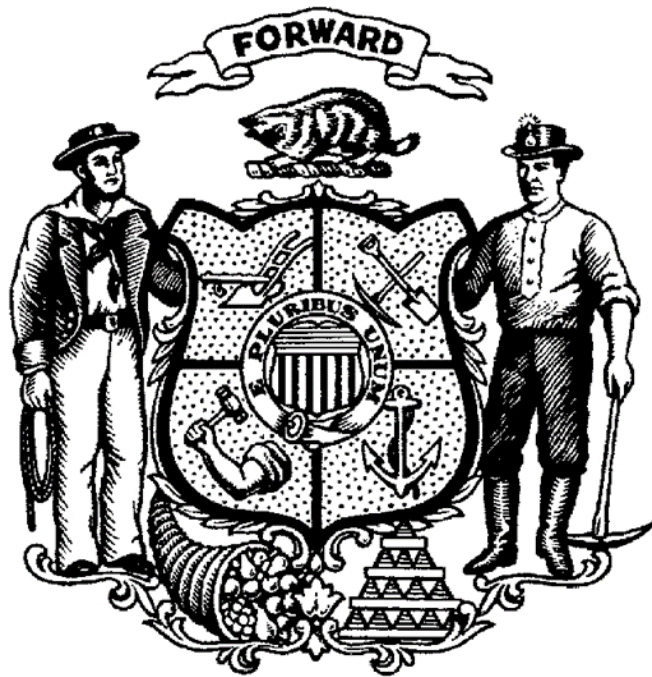


State of Wisconsin

Department of Military Affairs



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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September 15, 2022

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

Dear Secretary Blumenfeld:

I am pleased to submit for your consideration the 2023-25 biennial budget requests for the Department of Military Affairs (DMA). In keeping with the budget instruction for this biennium, the Department of Military Affairs made every effort to maintain its budget at the FY2021 level; however, although they are not addressed in the budget request submitted today, I wanted to share two items that the department is working on that will likely require additional investment in the next biennium when complete information is available.

First, the department is anticipating the need for significant additional resources to effectively contract and implement a replacement of the existing WISCOM system. This need will require a substantial investment in tower and equipment infrastructure as the state implements a new interoperable radio network. Second, Wisconsin is one of the only states that does not have a dedicated office focused on homeland security issues nor are the Homeland Security Council authorities and responsibilities codified. Additionally, within the homeland security umbrella is the need to actively seek, match and utilize federal funds available for cybersecurity to assist our public and private businesses who experience a malicious cyber-attack. A Homeland Security Division within the department would improve operational readiness, situational awareness and maximize federal funds.

The employees of the department are deeply committed to the department's mission to provide essential, effective and responsive military, homeland security, interoperability and emergency management capabilities for Wisconsin citizens, while also recognizing 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.

We look forward to discussing these items further with the Department of Administration and the governor as the budget process continues.

Sincerely,

Paul E. Knapp
Maj Gen, WI Department of Military Affairs
The Adjutant General

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 the 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 (OEC) 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 OEC 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 manmade 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 post-residential program in order to increase graduation, High School Equivalency Diploma (HSED) attainment and placement rates.

**Wisconsin Department of Military Affairs
Performance Measures**

2021 AND 2022 GOALS AND ACTUALS

Prg 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 Number of new recruits - Air Guard Number of new recruits - Overall	1,200 220 1,420	839 258 1,097	1,100 220 1,320	530 124 654
1.	Assigned strength - Army Guard ¹ Assigned strength - Air Guard Assigned strength - Overall	7,215 2,330 9,545	7,071 2,363 9,434	7,283 2,325 9,608	6,660 2,230 8,890
1.	Percentage of authorized - Army Guard Percentage of authorized - Air Guard Percentage of authorized - Overall	100% 102% 100%	101.1% 102% 100%	103% 102% 100%	93.8% 96.8% 95.3%
3.	Maintain compliance with FEMA 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% (of 6,673 facilities, only 5 had not yet reported by 6/30/2021)	Maintain an EPCRA compliance rate of 98% of reporting facilities.	99.88% (of 6,700 facilities, only 8 had not yet reported by 6/30/2022)
3.	Evaluate EMAP accreditation requirements and develop plan for accreditation.	Renew EMAP certification.	EMAP accreditation extended to 2022 due to Covid	---- ⁶	EMAP on-site visit occurred June 27-30, accreditation under review and expected by end of CY2022
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	200 100%	161 87%	200 100%	142 85%
4.	Challenge Academy graduates attaining HSED upon or within one year of graduation. Percentage of graduates.	120 60%	104 ⁴ 64.6%	105 60%	130 91.5%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase.	130 65%	170 55% ⁴	110 65%	161 52% ⁴

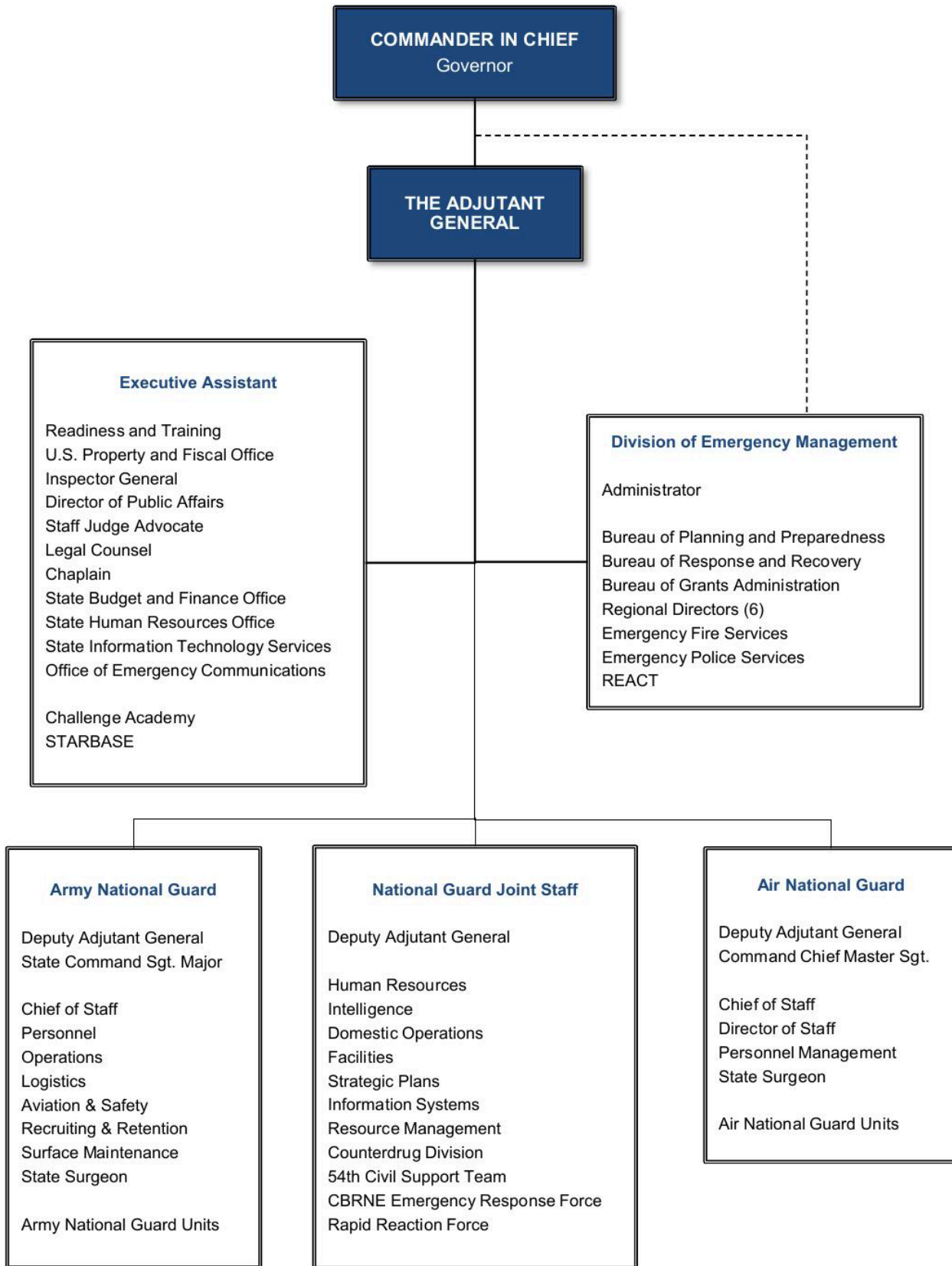
2021, 2022 AND 2023 GOALS

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 Number of new recruits – Air Guard Number of new recruits – Overall	1,100 220 1,320	1,061 230 1,291	1,061 230 1,291
1.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall ⁵	7,424 2,325 9,749	7,144 2,301 9,445	7,215 2,301 9,516
1.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	105% 102% 100%	100% 102% 100%	100% 102% 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.	Review and update, as necessary, all supporting EMAP accreditation paperwork in preparation for 2021 re-accreditation review.	--- ⁶	Prepare for EMAP re-accreditation	Prepare for EMAP re-accreditation
4.	Challenge Academy program graduates: (2 sessions) Percentage of graduate target.	200 100%	200 100%	200 100%
4.	Challenge Academy graduates attaining HSED upon or within one year of graduation. Percentage of graduates.	105 60%	140 70%	140 70%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase. Percent of graduates.	110 65%	95 60%	120 60%

1. The goal reflects Department of Defense (DOD) authorization documents.
2. Adjustments to DOD authorizations account for the adjustment in goal. The inconsistency in reportable metrics is reflective of two impacts: Federal versus State fiscal year cycles as well as processing of end of year losses.
3. Staff shortages required Challenge Academy to reduce the number of cadets enrolled.

4. Due to the Corona Virus (COVID-19), cadets were returned to their homes for an extended period of time approximately half-way through the residential cycle causing some cadets to attempt to work remotely, some cadets to re-enroll in the next residential cycle and some cadets failed to meet the program requirements to graduate.
5. The goal indicates the number of service members required to make the percentage of authorized base on 2020 authorization documents.
6. No goal is provided for 2022 and 2023 since it was undetermined whether the department would seek renewal of EMAP accreditation after the current accreditation expired in 2021.

Wisconsin Department of Military Affairs Organizational Structure



Agency Total by Fund Source

Department of Military Affairs

2325 Biennial

		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	\$5,536,222	\$5,816,900	\$5,816,900	\$5,816,900	0.00	0.00	\$11,633,800	\$11,633,800	\$0	0.00%
GPR	L	\$3,544,410	\$6,164,400	\$6,164,400	\$6,164,400	0.00	0.00	\$12,328,800	\$12,328,800	\$0	0.00%
GPR	S	\$22,878,609	\$21,920,200	\$22,075,900	\$22,075,900	82.08	82.08	\$43,840,400	\$44,151,800	\$311,400	0.70%
Total		\$31,959,241	\$33,901,500	\$34,057,200	\$34,057,200	82.08	82.08	\$67,803,000	\$68,114,400	\$311,400	0.50%
PR	L	\$998,928	\$1,043,800	\$1,043,800	\$1,043,800	0.00	0.00	\$2,087,600	\$2,087,600	\$0	0.00%
PR	S	\$8,466,334	\$8,310,500	\$8,441,700	\$8,441,700	54.12	54.12	\$16,621,000	\$16,883,400	\$262,400	1.60%
Total		\$9,465,262	\$9,354,300	\$9,485,500	\$9,485,500	54.12	54.12	\$18,708,600	\$18,971,000	\$262,400	1.40%
PR Federal	A	\$5,886,380	\$1,926,400	\$4,908,300	\$4,908,300	0.00	0.00	\$3,852,800	\$9,816,600	\$5,963,800	154.80%
PR Federal	L	\$36,534,269	\$29,778,300	\$45,444,200	\$45,444,200	8.00	8.00	\$59,556,600	\$90,888,400	\$31,331,800	52.60%
PR Federal	S	\$386,909,201	\$49,981,700	\$64,075,300	\$63,303,100	452.80	437.80	\$99,963,400	\$127,378,400	\$27,415,000	27.40%
Total		\$429,329,850	\$81,686,400	\$114,427,800	\$113,655,600	460.80	445.80	\$163,372,800	\$228,083,400	\$64,710,600	39.60%
SEG	A	\$1,253,457	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%
SEG	L	\$462,100	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
SEG	S	\$1,072,468	\$19,240,300	\$19,388,900	\$19,388,900	5.00	5.00	\$38,480,600	\$38,777,800	\$297,200	0.80%
Total		\$2,788,025	\$20,413,600	\$20,562,200	\$20,562,200	5.00	5.00	\$40,827,200	\$41,124,400	\$297,200	0.70%
Grand Total		\$473,542,378	\$145,355,800	\$178,532,700	\$177,760,500	602.00	587.00	\$290,711,600	\$356,293,200	\$65,581,600	22.60%

Agency Total by Program

Department of Military Affairs

2325 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 %
01 National guard operations										
Non Federal										
GPR	\$20,349,056	\$19,239,700	\$19,375,800	\$19,375,800	72.00	72.00	\$38,479,400	\$38,751,600	\$272,200	0.71%
S	\$20,349,056	\$19,239,700	\$19,375,800	\$19,375,800	72.00	72.00	\$38,479,400	\$38,751,600	\$272,200	0.71%
PR	\$2,331,127	\$1,594,400	\$1,628,400	\$1,628,400	11.50	11.50	\$3,188,800	\$3,256,800	\$68,000	2.13%
S	\$2,331,127	\$1,594,400	\$1,628,400	\$1,628,400	11.50	11.50	\$3,188,800	\$3,256,800	\$68,000	2.13%
Total - Non Federal	\$22,680,183	\$20,834,100	\$21,004,200	\$21,004,200	83.50	83.50	\$41,668,200	\$42,008,400	\$340,200	0.82%
S	\$22,680,183	\$20,834,100	\$21,004,200	\$21,004,200	83.50	83.50	\$41,668,200	\$42,008,400	\$340,200	0.82%
Federal										
PR	\$49,375,582	\$40,915,800	\$53,923,100	\$53,416,100	380.65	369.65	\$81,831,600	\$107,339,200	\$25,507,600	31.17%
S	\$49,375,582	\$40,915,800	\$53,923,100	\$53,416,100	380.65	369.65	\$81,831,600	\$107,339,200	\$25,507,600	31.17%
Total - Federal	\$49,375,582	\$40,915,800	\$53,923,100	\$53,416,100	380.65	369.65	\$81,831,600	\$107,339,200	\$25,507,600	31.17%
S	\$49,375,582	\$40,915,800	\$53,923,100	\$53,416,100	380.65	369.65	\$81,831,600	\$107,339,200	\$25,507,600	31.17%
PGM 01 Total	\$72,055,765	\$61,749,900	\$74,927,300	\$74,420,300	464.15	453.15	\$123,499,800	\$149,347,600	\$25,847,800	20.93%
GPR	\$20,349,056	\$19,239,700	\$19,375,800	\$19,375,800	72.00	72.00	\$38,479,400	\$38,751,600	\$272,200	0.71%

Agency Total by Program

Department of Military Affairs

2325 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 %	
01 National guard operations											
	S	\$20,349,056	\$19,239,700	\$19,375,800	\$19,375,800	72.00	72.00	\$38,479,400	\$38,751,600	\$272,200	0.71%
PR		\$51,706,709	\$42,510,200	\$55,551,500	\$55,044,500	392.15	381.15	\$85,020,400	\$110,596,000	\$25,575,600	30.08%
	S	\$51,706,709	\$42,510,200	\$55,551,500	\$55,044,500	392.15	381.15	\$85,020,400	\$110,596,000	\$25,575,600	30.08%
TOTAL 01		\$72,055,765	\$61,749,900	\$74,927,300	\$74,420,300	464.15	453.15	\$123,499,800	\$149,347,600	\$25,847,800	20.93%
	S	\$72,055,765	\$61,749,900	\$74,927,300	\$74,420,300	464.15	453.15	\$123,499,800	\$149,347,600	\$25,847,800	20.93%

Agency Total by Program

Department of Military Affairs

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$5,519,322	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%
A	\$5,519,322	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%
Total - Non Federal	\$5,519,322	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%
A	\$5,519,322	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%
PGM 02 Total	\$5,519,322	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%
GPR	\$5,519,322	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%
A	\$5,519,322	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%
TOTAL 02	\$5,519,322	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%
A	\$5,519,322	\$5,800,000	\$5,800,000	\$5,800,000	0.00	0.00	\$11,600,000	\$11,600,000	\$0	0.00%

Agency Total by Program

Department of Military Affairs

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$6,090,863	\$8,861,800	\$8,881,400	\$8,881,400	10.08	10.08	\$17,723,600	\$17,762,800	\$39,200	0.22%
A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$3,544,410	\$6,164,400	\$6,164,400	\$6,164,400	0.00	0.00	\$12,328,800	\$12,328,800	\$0	0.00%
S	\$2,529,553	\$2,680,500	\$2,700,100	\$2,700,100	10.08	10.08	\$5,361,000	\$5,400,200	\$39,200	0.73%
PR	\$5,874,157	\$6,515,500	\$6,585,600	\$6,585,600	30.62	30.62	\$13,031,000	\$13,171,200	\$140,200	1.08%
L	\$998,928	\$1,043,800	\$1,043,800	\$1,043,800	0.00	0.00	\$2,087,600	\$2,087,600	\$0	0.00%
S	\$4,875,229	\$5,471,700	\$5,541,800	\$5,541,800	30.62	30.62	\$10,943,400	\$11,083,600	\$140,200	1.28%
SEG	\$2,759,224	\$20,413,600	\$20,562,200	\$20,562,200	5.00	5.00	\$40,827,200	\$41,124,400	\$297,200	0.73%
A	\$1,224,656	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%
L	\$462,100	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
S	\$1,072,468	\$19,240,300	\$19,388,900	\$19,388,900	5.00	5.00	\$38,480,600	\$38,777,800	\$297,200	0.77%
Total - Non Federal	\$14,724,244	\$35,790,900	\$36,029,200	\$36,029,200	45.70	45.70	\$71,581,800	\$72,058,400	\$476,600	0.67%
A	\$1,241,556	\$728,100	\$728,100	\$728,100	0.00	0.00	\$1,456,200	\$1,456,200	\$0	0.00%

Agency Total by Program

Department of Military Affairs

2325 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 %	
03 Emergency management services											
L	\$5,005,438	\$7,670,300	\$7,670,300	\$7,670,300	0.00	0.00	\$15,340,600	\$15,340,600	\$0	0.00%	
S	\$8,477,250	\$27,392,500	\$27,630,800	\$27,630,800	45.70	45.70	\$54,785,000	\$55,261,600	\$476,600	0.87%	
Federal											
PR	\$376,242,267	\$37,036,400	\$56,694,700	\$56,429,500	44.15	40.15	\$74,072,800	\$113,124,200	\$39,051,400	52.72%	
A	\$5,886,380	\$1,926,400	\$4,908,300	\$4,908,300	0.00	0.00	\$3,852,800	\$9,816,600	\$5,963,800	154.79%	
L	\$36,534,269	\$29,778,300	\$45,444,200	\$45,444,200	8.00	8.00	\$59,556,600	\$90,888,400	\$31,331,800	52.61%	
S	\$333,821,618	\$5,331,700	\$6,342,200	\$6,077,000	36.15	32.15	\$10,663,400	\$12,419,200	\$1,755,800	16.47%	
Total - Federal	\$376,242,267	\$37,036,400	\$56,694,700	\$56,429,500	44.15	40.15	\$74,072,800	\$113,124,200	\$39,051,400	52.72%	
A	\$5,886,380	\$1,926,400	\$4,908,300	\$4,908,300	0.00	0.00	\$3,852,800	\$9,816,600	\$5,963,800	154.79%	
L	\$36,534,269	\$29,778,300	\$45,444,200	\$45,444,200	8.00	8.00	\$59,556,600	\$90,888,400	\$31,331,800	52.61%	
S	\$333,821,618	\$5,331,700	\$6,342,200	\$6,077,000	36.15	32.15	\$10,663,400	\$12,419,200	\$1,755,800	16.47%	
PGM 03 Total	\$390,966,511	\$72,827,300	\$92,723,900	\$92,458,700	89.85	85.85	\$145,654,600	\$185,182,600	\$39,528,000	27.14%	
GPR	\$6,090,863	\$8,861,800	\$8,881,400	\$8,881,400	10.08	10.08	\$17,723,600	\$17,762,800	\$39,200	0.22%	
A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%	

Agency Total by Program

Department of Military Affairs

2325 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 %	
03 Emergency management services											
L	\$3,544,410	\$6,164,400	\$6,164,400	\$6,164,400	0.00	0.00	\$12,328,800	\$12,328,800	\$0	0.00%	
S	\$2,529,553	\$2,680,500	\$2,700,100	\$2,700,100	10.08	10.08	\$5,361,000	\$5,400,200	\$39,200	0.73%	
PR	\$382,116,424	\$43,551,900	\$63,280,300	\$63,015,100	74.77	70.77	\$87,103,800	\$126,295,400	\$39,191,600	44.99%	
L	\$37,533,197	\$30,822,100	\$46,488,000	\$46,488,000	8.00	8.00	\$61,644,200	\$92,976,000	\$31,331,800	50.83%	
S	\$338,696,847	\$10,803,400	\$11,884,000	\$11,618,800	66.77	62.77	\$21,606,800	\$23,502,800	\$1,896,000	8.78%	
A	\$5,886,380	\$1,926,400	\$4,908,300	\$4,908,300	0.00	0.00	\$3,852,800	\$9,816,600	\$5,963,800	154.79%	
SEG	\$2,759,224	\$20,413,600	\$20,562,200	\$20,562,200	5.00	5.00	\$40,827,200	\$41,124,400	\$297,200	0.73%	
A	\$1,224,656	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%	
L	\$462,100	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%	
S	\$1,072,468	\$19,240,300	\$19,388,900	\$19,388,900	5.00	5.00	\$38,480,600	\$38,777,800	\$297,200	0.77%	
TOTAL 03	\$390,966,511	\$72,827,300	\$92,723,900	\$92,458,700	89.85	85.85	\$145,654,600	\$185,182,600	\$39,528,000	27.14%	
A	\$7,127,936	\$2,654,500	\$5,636,400	\$5,636,400	0.00	0.00	\$5,309,000	\$11,272,800	\$5,963,800	112.33%	
L	\$41,539,707	\$37,448,600	\$53,114,500	\$53,114,500	8.00	8.00	\$74,897,200	\$106,229,000	\$31,331,800	41.83%	
S	\$342,298,868	\$32,724,200	\$33,973,000	\$33,707,800	81.85	77.85	\$65,448,400	\$67,680,800	\$2,232,400	3.41%	

Agency Total by Program

Department of Military Affairs

2325 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 %
04 National guard youth programs										
Non Federal										
PR	\$1,259,978	\$1,244,400	\$1,271,500	\$1,271,500	12.00	12.00	\$2,488,800	\$2,543,000	\$54,200	2.18%
S	\$1,259,978	\$1,244,400	\$1,271,500	\$1,271,500	12.00	12.00	\$2,488,800	\$2,543,000	\$54,200	2.18%
Total - Non Federal	\$1,259,978	\$1,244,400	\$1,271,500	\$1,271,500	12.00	12.00	\$2,488,800	\$2,543,000	\$54,200	2.18%
S	\$1,259,978	\$1,244,400	\$1,271,500	\$1,271,500	12.00	12.00	\$2,488,800	\$2,543,000	\$54,200	2.18%
Federal										
PR	\$3,712,001	\$3,734,200	\$3,810,000	\$3,810,000	36.00	36.00	\$7,468,400	\$7,620,000	\$151,600	2.03%
S	\$3,712,001	\$3,734,200	\$3,810,000	\$3,810,000	36.00	36.00	\$7,468,400	\$7,620,000	\$151,600	2.03%
Total - Federal	\$3,712,001	\$3,734,200	\$3,810,000	\$3,810,000	36.00	36.00	\$7,468,400	\$7,620,000	\$151,600	2.03%
S	\$3,712,001	\$3,734,200	\$3,810,000	\$3,810,000	36.00	36.00	\$7,468,400	\$7,620,000	\$151,600	2.03%
PGM 04 Total	\$4,971,979	\$4,978,600	\$5,081,500	\$5,081,500	48.00	48.00	\$9,957,200	\$10,163,000	\$205,800	2.07%
PR	\$4,971,979	\$4,978,600	\$5,081,500	\$5,081,500	48.00	48.00	\$9,957,200	\$10,163,000	\$205,800	2.07%
S	\$4,971,979	\$4,978,600	\$5,081,500	\$5,081,500	48.00	48.00	\$9,957,200	\$10,163,000	\$205,800	2.07%
TOTAL 04	\$4,971,979	\$4,978,600	\$5,081,500	\$5,081,500	48.00	48.00	\$9,957,200	\$10,163,000	\$205,800	2.07%

Agency Total by Program

Department of Military Affairs

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
S	\$4,971,979	\$4,978,600	\$5,081,500	\$5,081,500	48.00	48.00	\$9,957,200	\$10,163,000	\$205,800	2.07%
AGENCY TOTAL	\$473,513,577	\$145,355,800	\$178,532,700	\$177,760,500	602.00	587.00	\$290,711,600	\$356,293,200	\$65,581,600	22.56%

Agency Total by Decision Item

Department of Military Affairs

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$145,355,800	\$145,355,800	604.00	604.00
3001 Turnover Reduction	(\$643,600)	(\$643,600)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$14,600)	(\$786,800)	(2.00)	(17.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$4,867,600	\$4,867,600	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$51,000	\$51,000	0.00	0.00
3007 Overtime	\$428,800	\$428,800	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4001 Program Revenue Re-estimates	\$28,487,700	\$28,487,700	0.00	0.00
TOTAL	\$178,532,700	\$177,760,500	602.00	587.00

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	01	National guard operations
DATE	06/30/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$30,053	\$24,500	\$24,500	\$24,500
TOTAL	\$30,053	\$24,500	\$24,500	\$24,500

Program Revenue

2325 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	\$830,764	\$1,071,800	\$888,000	\$681,300
Misc Revenue	\$483,004	\$116,200	\$116,200	\$116,200
Total Revenue	\$1,313,768	\$1,188,000	\$1,004,200	\$797,500
Expenditures	\$241,995	\$300,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$297,900	\$297,900
Life Cycle Equipment Replacement	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$241,995	\$300,000	\$322,900	\$322,900
Closing Balance	\$1,071,773	\$888,000	\$681,300	\$474,600

Program Revenue

2325 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	\$1,402,682	\$1,920,300	\$1,837,800	\$1,734,200
Collected Revenue	\$1,260,217	\$1,050,000	\$1,050,000	\$1,050,000
Total Revenue	\$2,662,899	\$2,970,300	\$2,887,800	\$2,784,200
Expenditures	\$742,632	\$1,132,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,078,900	\$1,078,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$30,700	\$30,700
3007 Overtime	\$0	\$0	\$3,300	\$3,300
Compensation Reserve	\$0	\$0	\$9,200	\$28,100
Health Insurance Reserves	\$0	\$0	\$13,600	\$26,700
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$17,800	\$0
Total Expenditures	\$742,632	\$1,132,500	\$1,153,600	\$1,167,800
Closing Balance	\$1,920,267	\$1,837,800	\$1,734,200	\$1,616,400

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	22	Interoperable comm sys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$272,599	\$269,500	\$269,500	\$269,500
Transfer from Justice Info Fee Fund	\$1,235,656	\$1,246,900	\$1,301,200	\$1,308,400
Total Revenue	\$1,508,255	\$1,516,400	\$1,570,700	\$1,577,900
Expenditures	\$1,238,706	\$1,246,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,258,600	\$1,258,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$17,300	\$17,300
Compensation Reserve	\$0	\$0	\$6,300	\$19,100
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$6,800	\$13,300
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$12,100	\$0
Total Expenditures	\$1,238,706	\$1,246,900	\$1,301,200	\$1,308,400
Closing Balance	\$269,549	\$269,500	\$269,500	\$269,500

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	23	Pub sfty interop state fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$118,400	\$133,400	\$148,400	\$163,400
State WISCOM Usage Fees	\$15,000	\$15,000	\$15,000	\$15,000
Total Revenue	\$133,400	\$148,400	\$163,400	\$178,400
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$133,400	\$148,400	\$163,400	\$178,400

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	24	Pub sfty interop gen use fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$119,200	\$146,700	\$174,200	\$201,700
General WISCOM Usage Fees	\$27,425	\$27,500	\$27,500	\$27,500
Total Revenue	\$146,625	\$174,200	\$201,700	\$229,200
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$146,625	\$174,200	\$201,700	\$229,200

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	30	REACT Center

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$153,599	\$53,500	\$53,500	\$48,600
Training Course Revenues	\$899,564	\$900,000	\$900,000	\$900,000
Total Revenue	\$1,053,163	\$953,500	\$953,500	\$948,600
Expenditures	\$999,722	\$900,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$740,100	\$740,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$16,400	\$16,400
Compensation Reserve	\$0	\$0	\$2,600	\$7,900
Health Insurance Reserves	\$0	\$0	\$5,700	\$11,100
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$5,000	\$0
Equipment and Maintenance	\$0	\$0	\$135,000	\$135,000
Total Expenditures	\$999,722	\$900,000	\$904,900	\$910,600
Closing Balance	\$53,441	\$53,500	\$48,600	\$38,000

Program Revenue

2325 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	(\$587,812)	(\$96,500)	\$296,300	\$209,000
Misc Revenues	\$1,992,708	\$1,992,800	\$1,992,800	\$1,992,800
Total Revenue	\$1,404,896	\$1,896,300	\$2,289,100	\$2,201,800
Expenditures	\$1,501,357	\$1,600,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,036,600	\$2,036,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$38,900)	(\$38,900)
3007 Overtime	\$0	\$0	\$3,900	\$3,900
Compensation Reserve	\$0	\$0	\$16,200	\$49,400
Health Insurance Reserves	\$0	\$0	\$30,900	\$60,600
Wisconsin Retirement System	\$0	\$0	\$100	\$200
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$31,300	\$0
Total Expenditures	\$1,501,357	\$1,600,000	\$2,080,100	\$2,111,800
Closing Balance	(\$96,461)	\$296,300	\$209,000	\$90,000

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	33	Military Property Fees & Costs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$34,029	\$25,000	\$14,200	(\$20,800)
1033 Program Fees	\$12,200	\$12,200	\$12,200	\$12,200
Total Revenue	\$46,229	\$37,200	\$26,400	(\$8,600)
Expenditures	\$21,232	\$23,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$40,900	\$40,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$4,000	\$4,000
Compensation Reserve	\$0	\$0	\$600	\$1,700
Health Insurance Reserves	\$0	\$0	\$500	\$1,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$1,100	\$0
Total Expenditures	\$21,232	\$23,000	\$47,200	\$47,700
Closing Balance	\$24,997	\$14,200	(\$20,800)	(\$56,300)

Program Revenue

2325 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	(\$10,700)	(\$456,100)
EPCRA Fees	\$1,114,212	\$1,114,300	\$1,114,300	\$1,114,300
Total Revenue	\$1,114,212	\$1,114,300	\$1,103,600	\$658,200
Expenditures	\$1,114,212	\$1,125,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,395,500	\$1,395,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$64,900	\$64,900
3007 Overtime	\$0	\$0	\$2,500	\$2,500
Compensation Reserve	\$0	\$0	\$18,800	\$57,200
Health Insurance Reserves	\$0	\$0	\$41,600	\$81,600
Wisconsin Retirement System	\$0	\$0	\$100	\$200
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$36,300	\$0
Total Expenditures	\$1,114,212	\$1,125,000	\$1,559,700	\$1,601,900
Closing Balance	\$0	(\$10,700)	(\$456,100)	(\$943,700)

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	04	National guard youth programs
SUBPROGRAM	01	Army national guard
NUMERIC APPROPRIATION	33	Gifts, grants and contributions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$32,491	\$29,600	\$26,100	\$24,400
Total Revenue	\$32,491	\$29,600	\$26,100	\$24,400
Expenditures	\$2,963	\$3,500	\$0	\$0
4001 Program Revenue Re-estimates	\$0	\$0	\$1,700	\$1,700
Total Expenditures	\$2,963	\$3,500	\$1,700	\$1,700
Closing Balance	\$29,528	\$26,100	\$24,400	\$22,700

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	04	National guard youth programs
SUBPROGRAM	01	Army national guard
NUMERIC APPROPRIATION	34	Challenge academy program; public instruction funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,174,758)	\$256,800	\$256,800	\$256,800
Transfer from DPI	\$2,688,494	\$1,325,000	\$1,339,900	\$1,368,800
Total Revenue	\$1,513,736	\$1,581,800	\$1,596,700	\$1,625,600
Expenditures	\$1,257,015	\$1,325,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,244,400	\$1,244,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$25,400	\$25,400
Compensation Reserve	\$0	\$0	\$14,200	\$43,200
Health Insurance Reserves	\$0	\$0	\$28,400	\$55,600
Wisconsin Retirement System	\$0	\$0	\$100	\$200
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$27,400	\$0
Total Expenditures	\$1,257,015	\$1,325,000	\$1,339,900	\$1,368,800
Closing Balance	\$256,721	\$256,800	\$256,800	\$256,800

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	02	Guard members' benefits
SUBPROGRAM	01	Army national guard
NUMERIC APPROPRIATION	70	Military family relief
STATUTORY FUND	281	MILITARY FAMILY RELIEF

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$360,500	\$591,700	\$821,700	\$1,046,700
Military Family Relief Tax Donations	\$259,970	\$260,000	\$260,000	\$260,000
Total Revenue	\$620,470	\$851,700	\$1,081,700	\$1,306,700
Expenditures	\$28,801	\$30,000	\$0	\$0
Aids to Individuals	\$0	\$0	\$35,000	\$40,000
Total Expenditures	\$28,801	\$30,000	\$35,000	\$40,000
Closing Balance	\$591,669	\$821,700	\$1,046,700	\$1,266,700

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	65	Major disaster assistance; petroleum inspection fund
STATUTORY FUND	272	PETROLEUM INSPECTION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,522,286	\$1,297,700	\$1,342,700	\$1,342,700
Transfer from Petroleum Inspection Fund	\$0	\$1,445,000	\$711,200	\$711,200
Total Revenue	\$2,522,286	\$2,742,700	\$2,053,900	\$2,053,900
Expenditures	\$1,224,656	\$1,400,000	\$0	\$0
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$711,200	\$711,200
Total Expenditures	\$1,224,656	\$1,400,000	\$711,200	\$711,200
Closing Balance	\$1,297,630	\$1,342,700	\$1,342,700	\$1,342,700

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	67	Interoperability Council
STATUTORY FUND	239	POLICE AND FIRE PROTECTION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$316,883	\$200	\$200	\$200
Transfer from Police/Fire Protection Fund	\$0	\$320,000	\$323,900	\$333,800
Total Revenue	\$316,883	\$320,200	\$324,100	\$334,000
Expenditures	\$316,717	\$320,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$324,100	\$324,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$23,800)	(\$23,800)
Compensation Reserve	\$0	\$0	\$4,600	\$14,100
Health Insurance Reserves	\$0	\$0	\$9,900	\$19,300
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$9,000	\$0
Total Expenditures	\$316,717	\$320,000	\$323,900	\$333,800
Closing Balance	\$166	\$200	\$200	\$200

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	68	Next Generation 911
STATUTORY FUND	239	POLICE AND FIRE PROTECTION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$748,900)	\$0	\$0
Transfer from Police/Fire Protection Fund	\$0	\$6,248,900	\$19,089,200	\$19,089,400
Total Revenue	\$0	\$5,500,000	\$19,089,200	\$19,089,400
Expenditures	\$748,845	\$5,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$18,908,600	\$18,908,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$172,400	\$172,400
Compensation Reserve	\$0	\$0	\$2,800	\$8,400
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$5,400	\$0
Total Expenditures	\$748,845	\$5,500,000	\$19,089,200	\$19,089,400
Closing Balance	(\$748,845)	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$30,046,900	\$30,046,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$19,800	\$19,800
04	LTE/Misc. Salaries	\$1,027,900	\$1,027,900
05	Fringe Benefits	\$13,342,700	\$13,342,700
06	Supplies and Services	\$38,377,900	\$38,377,900
07	Permanent Property	\$529,200	\$529,200
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$16,531,800	\$16,531,800
10	Local Assistance	\$29,211,300	\$29,211,300
11	One-time Financing	\$0	\$0
12	Debt service	\$6,487,900	\$6,487,900
13	Agency Special Purpose	\$5,959,100	\$5,959,100
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	\$145,355,800	\$145,355,800
18	Project Positions Authorized	21.00	21.00
19	Classified Positions Authorized	576.00	576.00
20	Unclassified Positions Authorized	7.00	7.00

Decision Item by Numeric

2325 Biennial Budget

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	\$7,824,300	\$7,824,300	72.00	72.00
	02 Repair and maintenance	\$798,600	\$798,600	0.00	0.00
	03 Public emergencies	\$2,000,000	\$2,000,000	0.00	0.00
	04 Principal repayment and interest	\$6,487,900	\$6,487,900	0.00	0.00
	05 State flags	\$400	\$400	0.00	0.00
	06 Energy costs; energy-related assessments	\$2,003,200	\$2,003,200	0.00	0.00
	07 Repair and maintenance (air guard)	\$125,300	\$125,300	0.00	0.00
	31 Military property	\$297,900	\$297,900	0.00	0.00
	32 Billeting services	\$1,078,900	\$1,078,900	11.50	11.50
	33 Gifts and grants	\$156,800	\$156,800	0.00	0.00
	36 Agency services	\$60,800	\$60,800	0.00	0.00
	41 Federal aid-service contracts	\$39,787,900	\$39,787,900	371.73	371.73
	50 Indirect cost reimbursements	\$1,127,900	\$1,127,900	10.92	10.92

Decision Item by Numeric

2325 Biennial Budget

Department of Military Affairs

	National guard operations Sub Total	\$61,749,900	\$61,749,900	466.15	466.15
02	Guard members' benefits				
	01 Tuition grants	\$5,800,000	\$5,800,000	0.00	0.00
	Guard members' benefits Sub Total	\$5,800,000	\$5,800,000	0.00	0.00
03	Emergency management services				
	01 General program operations	\$2,542,600	\$2,542,600	10.08	10.08
	02 Local Gov Vol Workers Comp	\$80,000	\$80,000	0.00	0.00
	05 Disaster recovery aid	\$4,500,000	\$4,500,000	0.00	0.00
	06 Regional emergency response teams	\$1,247,400	\$1,247,400	0.00	0.00
	08 Emergency response equipment	\$417,000	\$417,000	0.00	0.00
	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
	22 Interoperable comm sys	\$1,258,600	\$1,258,600	4.00	4.00
	30 REACT Center	\$740,100	\$740,100	2.00	2.00
	31 Program services	\$2,036,600	\$2,036,600	11.37	11.37
	33 Military Property Fees & Costs	\$40,900	\$40,900	0.38	0.38

Decision Item by Numeric

2325 Biennial Budget

Department of Military Affairs

	35 Emergency planning and reporting; administration	\$1,395,500	\$1,395,500	12.87	12.87
	37 State emergency response board; emergency planning grants	\$1,043,800	\$1,043,800	0.00	0.00
	41 Federal aid, state operations	\$5,331,700	\$5,331,700	36.15	36.15
	42 Federal aid, local assistance	\$12,800,000	\$12,800,000	0.00	0.00
	43 Federal aid, individuals and organizations	\$1,926,400	\$1,926,400	0.00	0.00
	50 Federal aid, homeland security	\$16,978,300	\$16,978,300	8.00	8.00
	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
	67 Interoperability Council	\$324,100	\$324,100	3.00	3.00
	68 Next Generation 911	\$18,908,600	\$18,908,600	2.00	2.00
	Emergency management services Sub Total	\$72,827,300	\$72,827,300	89.85	89.85
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	\$1,244,400	\$1,244,400	12.00	12.00
	41 Federal aid - youth programs	\$3,734,200	\$3,734,200	36.00	36.00

Decision Item by Numeric

2325 Biennial Budget

Department of Military Affairs

	National guard youth programs Sub Total	\$4,978,600	\$4,978,600	48.00	48.00
	Adjusted Base Funding Level Sub Total	\$145,355,800	\$145,355,800	604.00	604.00
	Agency Total	\$145,355,800	\$145,355,800	604.00	604.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	A	\$5,816,900	\$5,816,900	0.00	0.00
GPR	L	\$6,164,400	\$6,164,400	0.00	0.00
GPR	S	\$21,920,200	\$21,920,200	82.08	82.08
PR	L	\$1,043,800	\$1,043,800	0.00	0.00
PR	S	\$8,310,500	\$8,310,500	54.12	54.12
PR Federal	A	\$1,926,400	\$1,926,400	0.00	0.00
PR Federal	L	\$29,778,300	\$29,778,300	8.00	8.00
PR Federal	S	\$49,981,700	\$49,981,700	454.80	454.80
SEG	A	\$711,200	\$711,200	0.00	0.00
SEG	L	\$462,100	\$462,100	0.00	0.00
SEG	S	\$19,240,300	\$19,240,300	5.00	5.00
Adjusted Base Funding Level Total		\$145,355,800	\$145,355,800	604.00	604.00
Agency Total		\$145,355,800	\$145,355,800	604.00	604.00

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$643,600)	(\$643,600)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	TOTAL	(\$643,600)	(\$643,600)
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

2325 Biennial Budget

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	(\$151,000)	(\$151,000)	0.00	0.00
	41 Federal aid-service contracts	(\$492,600)	(\$492,600)	0.00	0.00
	National guard operations Sub Total	(\$643,600)	(\$643,600)	0.00	0.00
	Turnover Reduction Sub Total	(\$643,600)	(\$643,600)	0.00	0.00
	Agency Total	(\$643,600)	(\$643,600)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
GPR	S	(\$151,000)	(\$151,000)	0.00	0.00
PR Federal	S	(\$492,600)	(\$492,600)	0.00	0.00
Turnover Reduction Total		(\$643,600)	(\$643,600)	0.00	0.00
Agency Total		(\$643,600)	(\$643,600)	0.00	0.00

Decision Item (DIN) - 3002

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

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	465	Department of Military Affairs

DECISION ITEM	CODES	TITLES
	3002	Removal of Noncontinuing Elements from the Base

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$10,100)	(\$545,900)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$4,500)	(\$240,900)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	TOTAL	(\$14,600)	(\$786,800)
18	Project Positions Authorized	(1.00)	(16.00)
19	Classified Positions Authorized	(1.00)	(1.00)
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002 Removal of Noncontinuing Elements from the Base				
01	National guard operations				
	41 Federal aid-service contracts	(\$14,600)	(\$521,600)	(2.00)	(13.00)
	National guard operations Sub Total	(\$14,600)	(\$521,600)	(2.00)	(13.00)
03	Emergency management services				
	41 Federal aid, state operations	\$0	(\$265,200)	0.00	(4.00)
	Emergency management services Sub Total	\$0	(\$265,200)	0.00	(4.00)
	Removal of Noncontinuing Elements from the Base Sub Total	(\$14,600)	(\$786,800)	(2.00)	(17.00)
	Agency Total	(\$14,600)	(\$786,800)	(2.00)	(17.00)

Decision Item by Fund Source

2325 Biennial Budget

Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3002 Removal of Noncontinuing Elements from the Base					
PR Federal	S	(\$14,600)	(\$786,800)	(2.00)	(17.00)
Removal of Noncontinuing Elements from the Base Total		(\$14,600)	(\$786,800)	(2.00)	(17.00)
Agency Total		(\$14,600)	(\$786,800)	(2.00)	(17.00)

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

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,097,700	\$3,097,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$2,700	\$2,700
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,767,200	\$1,767,200
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	TOTAL	\$4,867,600	\$4,867,600
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

2325 Biennial Budget

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	\$256,300	\$256,300	0.00	0.00
	32 Billeting services	\$30,700	\$30,700	0.00	0.00
	41 Federal aid-service contracts	\$3,494,200	\$3,494,200	0.00	0.00
	50 Indirect cost reimbursements	\$75,100	\$75,100	0.00	0.00
	National guard operations Sub Total	\$3,856,300	\$3,856,300	0.00	0.00
03	Emergency management services				
	01 General program operations	\$15,200	\$15,200	0.00	0.00
	22 Interoperable comm sys	\$17,300	\$17,300	0.00	0.00
	30 REACT Center	\$16,400	\$16,400	0.00	0.00
	31 Program services	(\$38,900)	(\$38,900)	0.00	0.00
	33 Military Property Fees & Costs	\$4,000	\$4,000	0.00	0.00
	35 Emergency planning and reporting; administration	\$64,900	\$64,900	0.00	0.00
	41 Federal aid, state operations	\$508,400	\$508,400	0.00	0.00
	50 Federal aid, homeland security	\$174,200	\$174,200	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Military Affairs

	67 Interoperability Council	(\$23,800)	(\$23,800)	0.00	0.00
	68 Next Generation 911	\$172,400	\$172,400	0.00	0.00
	Emergency management services Sub Total	\$910,100	\$910,100	0.00	0.00
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	\$25,400	\$25,400	0.00	0.00
	41 Federal aid - youth programs	\$75,800	\$75,800	0.00	0.00
	National guard youth programs Sub Total	\$101,200	\$101,200	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$4,867,600	\$4,867,600	0.00	0.00
	Agency Total	\$4,867,600	\$4,867,600	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	\$271,500	\$271,500	0.00	0.00
PR	S	\$119,800	\$119,800	0.00	0.00
PR Federal	L	\$174,200	\$174,200	0.00	0.00
PR Federal	S	\$4,153,500	\$4,153,500	0.00	0.00
SEG	S	\$148,600	\$148,600	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$4,867,600	\$4,867,600	0.00	0.00
Agency Total		\$4,867,600	\$4,867,600	0.00	0.00

Decision Item (DIN) - 3004

Decision Item (DIN) Title - Funding of Ongoing s. 13.10 Supplements

NARRATIVE

Standard Budget Adjustment - Funding of Ongoing s. 13.10 Supplements

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	465	Department of Military Affairs
DECISION ITEM	CODES	TITLES
	3004	Funding of Ongoing s. 13.10 Supplements

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

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 3005

Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	465	Department of Military Affairs
DECISION ITEM	CODES	TITLES
	3005	Reclassifications and Semiautomatic Pay Progression

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$35,400	\$35,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$15,600	\$15,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	TOTAL	\$51,000	\$51,000
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

2325 Biennial Budget

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005 Reclassifications and Semiautomatic Pay Progression				
01	National guard operations				
	41 Federal aid-service contracts	\$51,000	\$51,000	0.00	0.00
	National guard operations Sub Total	\$51,000	\$51,000	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression Sub Total	\$51,000	\$51,000	0.00	0.00
	Agency Total	\$51,000	\$51,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3005 Reclassifications and Semiautomatic Pay Progression					
PR Federal	S	\$51,000	\$51,000	0.00	0.00
Reclassifications and Semiautomatic Pay Progression Total		\$51,000	\$51,000	0.00	0.00
Agency Total		\$51,000	\$51,000	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	465	Department of Military Affairs
DECISION ITEM	CODES	TITLES
	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	\$57,000	\$57,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	TOTAL	\$428,800	\$428,800
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

2325 Biennial Budget

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	\$30,800	\$30,800	0.00	0.00
	32 Billeting services	\$3,300	\$3,300	0.00	0.00
	41 Federal aid-service contracts	\$377,300	\$377,300	0.00	0.00
	National guard operations Sub Total	\$411,400	\$411,400	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 Sub Total	\$17,400	\$17,400	0.00	0.00
	Overtime Sub Total	\$428,800	\$428,800	0.00	0.00
	Agency Total	\$428,800	\$428,800	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
GPR	S	\$35,200	\$35,200	0.00	0.00
PR	S	\$9,700	\$9,700	0.00	0.00
PR Federal	S	\$383,900	\$383,900	0.00	0.00
Overtime Total		\$428,800	\$428,800	0.00	0.00
Agency Total		\$428,800	\$428,800	0.00	0.00

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	465	Department of Military Affairs
DECISION ITEM	CODES	TITLES
	3008	Night and Weekend Differential Pay

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

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 3010

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

NARRATIVE

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

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	465	Department of Military Affairs
DECISION ITEM	CODES	TITLES
	3010	Full Funding of Lease and Directed Moves Costs

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

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

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

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	465	Department of Military Affairs
DECISION ITEM	CODES	TITLES
	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

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				
	01 General program operations	\$0	\$0	0.00	0.00
	03 Public emergencies	\$0	\$0	0.00	0.00
	41 Federal aid-service contracts	\$0	\$0	0.00	0.00
	National guard operations Sub Total	\$0	\$0	0.00	0.00
03	Emergency management services				
	01 General program operations	(\$1,345,600)	(\$1,345,600)	0.00	0.00
	02 Local Gov Vol Workers Comp	\$0	\$0	0.00	0.00
	05 Disaster recovery aid	\$0	\$0	0.00	0.00
	19 Interoperability/radio network	\$1,345,600	\$1,345,600	0.00	0.00
	65 Major disaster assistance; petroleum inspection fund	\$0	\$0	0.00	0.00
	Emergency management services Sub Total	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Military Affairs

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

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Program Revenue Re-estimates

NARRATIVE

The Department of Military Affairs requests modifications in each year for the following program revenue appropriations to match projected revenues and expenditures.

Program Revenue - Service (PRS):

\$1,700 PR in FY24 and FY25 associated with re-estimation of appropriation 433, Challenge Gifts and Grants.

Program Revenue - Federal (PRF):

\$9,516,900 PRF in FY24 and FY25 associated with re-estimation of appropriation 141, Federal Aid-Service Contracts.

\$495,500 PRF in FY24 and FY25 associated with re-estimation of appropriation 341, Federal Aid, State Operations.

\$15,491,700 PRF in FY24 and FY25 associated with re-estimation of appropriation 342, Federal Aid, Local Assistance.

\$2,981,900 PRF in FY24 and FY25 associated with re-estimation of appropriation 343, Federal Aid, Individuals and Organizations.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	465	Department of Military Affairs
DECISION ITEM	CODES	TITLES
	4001	Program Revenue Re-estimates

	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	\$1,700	\$1,700
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$2,981,900	\$2,981,900
10	Local Assistance	\$15,491,700	\$15,491,700
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$10,012,400	\$10,012,400
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	TOTAL	\$28,487,700	\$28,487,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 Program Revenue Re-estimates				
01	National guard operations				
	41 Federal aid-service contracts	\$9,516,900	\$9,516,900	0.00	0.00
	National guard operations Sub Total	\$9,516,900	\$9,516,900	0.00	0.00
03	Emergency management services				
	41 Federal aid, state operations	\$495,500	\$495,500	0.00	0.00
	42 Federal aid, local assistance	\$15,491,700	\$15,491,700	0.00	0.00
	43 Federal aid, individuals and organizations	\$2,981,900	\$2,981,900	0.00	0.00
	Emergency management services Sub Total	\$18,969,100	\$18,969,100	0.00	0.00
04	National guard youth programs				
	33 Gifts, grants and contributions	\$1,700	\$1,700	0.00	0.00
	National guard youth programs Sub Total	\$1,700	\$1,700	0.00	0.00
	Program Revenue Re-estimates Sub Total	\$28,487,700	\$28,487,700	0.00	0.00
	Agency Total	\$28,487,700	\$28,487,700	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Military Affairs

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 Program Revenue Re-estimates					
PR	S	\$1,700	\$1,700	0.00	0.00
PR Federal	A	\$2,981,900	\$2,981,900	0.00	0.00
PR Federal	L	\$15,491,700	\$15,491,700	0.00	0.00
PR Federal	S	\$10,012,400	\$10,012,400	0.00	0.00
Program Revenue Re-estimates Total		\$28,487,700	\$28,487,700	0.00	0.00
Agency Total		\$28,487,700	\$28,487,700	0.00	0.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Advisory Notice for Utilities: New or Expanded Facilities

NARRATIVE

The Department of Military Affairs requests the Department of Administration to consider the following new or expanded facilities within their utilities analysis.

DEPARTMENT OF MILITARY AFFAIRS
2023-25 Biennial Budget
Advisory Decision Item

Topic: DIN 4002 – Utilities: New or Expanded Facilities

Agency Request

The Department of Military Affairs requests the Department of Administration to consider the following new or expanded facilities within their utilities analysis. The utility estimates are based on similar buildings of similar size.

1. Chippewa Falls Construct Facilities Maintenance Building (18K1U)

This project will be constructed in SFY2022 and be online in SFY2023. This is a new facility of 5,300 sq. feet. Utilities Estimate: \$1,500 in electricity and \$1,700 in gas annually based on SFY2022 expenditures at the Green Bay Maintenance Building.

2. Appleton MILCON (18G1J)

This project will be constructed in SFY22 and be online in SFY2023. This is an expanded facility with a total of 53,085 sq. feet – an increase of 25,006 sq. feet. Utilities Estimate: \$5,000 in electricity, \$6,615 in gas and \$3,200 in water/sewer annually based on SFY2022 expenditures at the Appleton Armory.

3. Viroqua MILCON (18K1G)

This project will be constructed in SFY2024 and be online in SFY2025. This is a new facility with 60,000 sq feet. Utilities Estimate = UNK

4. Madison AFRC MVSB (20D1K)

This project will be constructed in SFY2022 and be online in SFY2023. This is a new facility with 9,533 sq. feet. Utilities Estimate: \$12,540 in electricity, \$17,420 in gas and \$1,400 in water/sewer based on SFY2022 expenditures at the Madison 1418 Wright Street MVSB.

5. Madison AASF#2 Install Underground Utilities (water / elec.) (21L1N)

This project will be constructed in SFY2022 and be online in SFY2023. This is a project that may impact the water and electricity provided for the facility. It is unknown if additional utilities need will be generated.

6. Clintonville MVSB (22B4E)

This project will be constructed in SFY2023 and be online in SFY2024. This is a new facility with 6,000 sq. feet. Utilities Estimate: \$2,000 in electricity and \$2,520 in gas based on SFY2022 expenditures at the Onalaska MVSB.

7. Waupaca Construct MVSB (22A1I)

This project will be constructed in SFY2023 and be online in SFY2024. This is a new facility with 10,080 sq. feet. Utilities Estimate: \$1,740 in electricity and \$2,720 in gas based on SFY2022 expenditures at the Wisconsin Rapids MVSB.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	465	Department of Military Affairs
DECISION ITEM	CODES	TITLES
	4002	Advisory Notice for Utilities: New or Expanded Facilities

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

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 5001

Decision Item (DIN) Title - Tuition Grant Program Automation

NARRATIVE

The Department of Military Affairs (DMA) requests amendment to statutory language to allow for the design, implementation, and maintenance of an automated system for administration of the Wisconsin National Guard Tuition Grant.

DEPARTMENT OF MILITARY AFFAIRS
2023-25 Biennial Budget
Issue Paper

Topic: DIN 5001 –Tuition Grant Program Automation

Agency Request

The Department of Military Affairs (DMA) requests amendment to statutory language to allow for the design, implementation, and maintenance of an automated system for administration of the Wisconsin National Guard Tuition Grant.

Suggested Language

Section 20.465 (2) is amended to read:

20.465 Military affairs, department of. There is appropriated to the department of military affairs for the following programs:

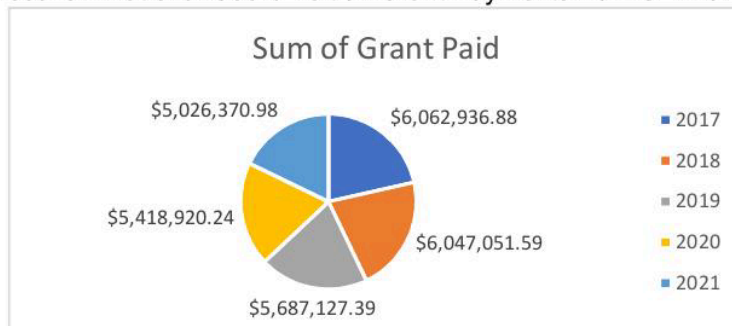
(2) GUARD MEMBERS' BENEFITS.

(a) Tuition grants. A sum sufficient for the payment of tuition grants to members of the Wisconsin national guard under s. 321.40 (4). and for all of the administrative costs that the department incurs in making those payments

Background

The Wisconsin National Guard Tuition Grant (WING TG) program was created by 1977 Wisconsin Act 29 as an incentive for new recruits. Enlisted members, in good military standing, attending any Wisconsin accredited university/college may apply for up to eight full time semesters of tuition reimbursement for undergraduate studies. Since inception, nearly 19,000 members have applied for the grant. In just the last 5 years, more than 3,000 Wisconsin Guard members have applied for over 10,000 Grants with more than 28 million dollars awarded (Table 1). Table 1 grant payments are calculating based on end of term/semester date and not the expense date so grant payment data will differ from expenditure data identified in Table 2 which is by fiscal year.

Table 1: Wisconsin National Guard Tuition Grant Payments from SFY2017-SFY2021*



**Downward trend due to Covid 19 and increased deployments*

The WING TG application process is fully paper-centric requiring four-part completion.

1. The service member submits a paper application to their educational institution.
2. The educational institution staff mails the paper application to the DMA Wisconsin National Guard (WING) for validation that the service member is in good standing with the WING.
3. DMA WING routes the paper form to the DMA-State Budget and Finance Office for processing.
4. DMA State Budget and Finance Office process the grant application and provides payment for those eligible applicants.
 - a. If a member is temporarily not in good standing with the WING, the payments are held until the service member has reattained good standing with the WING.
 - b. If a service member is required to repay a WING TG, then a recoupment process is started.

In 2003 a Microsoft Access database was created by an outside contractor to administer and track all grant awards, denials and recoupments. This database calculates the eligibility of the applicant, generates the determination letters/transaction documents and stores the nearly 19,000 grant applicants. After 19 years, the database is no longer supported by Microsoft since it was built using Internet Explorer. DMA information technology staff have indicated that any updates to the outdated and unsupported database may result in a crash that would be irreversible.

Analysis

The paper-centric WING TG application process is cumbersome, slow and risky due to the amount of personally identifiable information on the application and the routing through several organizations. Additionally, there is no way to know if an application is lost or to validate that an application was made by the service member unless they kept a copy of their submittal. This process can negatively impact the service member by not providing a grant payment they would otherwise be eligible to receive. Automating the process and system would alleviate several of the issues currently identified.

The WING TG database is failing and is no longer supported by Microsoft. It requires either a rewrite to a supported platform or a new system to be developed to completely automate the process. Without an update or replacement software for administration, the tracking of member educational information and grant usage over the course of a possible decades long military career would be impossible.

Educational partners, DMA and service members have a strong desire to automate the system, allowing simple electronic routing to intended parties, while keeping personally identifiable information secure.

Two options exist for the WING TG:

1. Rewrite the current database to a supported platform. DMA would require the hiring of a contractor for up to a year to complete the rewrite since DMA has no developers on staff. DMA estimates that this would cost approximately \$225,000 (\$150 per hour for 1,500 hours).

2. Purchase an off-the-shelf program that provides the necessary automation in a customizable format for the WING TG. DMA worked with a vendor in 2019 to identify requirements for automation of the WING TG. Based on the quote received an initial \$204,000 was identified for development and ongoing subscription/licensing costs, to automate the program.

The agency wants to maximize the investment by automating the entire process rather than simply rewriting the existing database. The automation will provide for workflow routing between the various parties involved, provide validation to the service member that an application has been received, enable the grant administrator to identify grant applications at any time throughout the process, enables better estimation of expenses for the program and improves security of data and services to the service member.

While the base budget increased after SFY2019, due to COVID and deployments, the expenditures have decreased. The program costs for automation would be absorbed in the existing sum sufficient estimates.

Table 2: Wisconsin National Guard Tuition budget to expenditures SFY2017-SFY2022

SFY	2017	2018	2019	2020	2021	2022
CH20 Budget	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,200,000
Expenditures	\$6,428,572	\$5,750,000	\$6,136,724	\$5,452,822	\$4,998,953	\$5,519,322
Difference	\$ (928,572)	\$ (250,000)	\$ (636,724)	\$ 1,047,178	\$ 1,501,047	\$ 680,678

Summary

The agency needs to plan and implement a new automated software system to replace the current TG database and automate the entire process to improve services to service members and our educational partners. With the statutory change to allow for the administrative costs within the sum sufficient appropriation 2.0465(2)(a), the automation costs are estimated to be absorbed within the existing base budget.

	FY 2024		FY 2025	
	Funding	FTE	Funding	FTE
GPR	\$0	0.00	\$	0.00
PR	\$0	0.00	\$0	0.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$0	0.00	\$	0.00

Fund source: 20.465(2)(a) – numeric 201

STATUTORY LANGUAGE

Suggested Language

Section 20.465 (2) is amended to read:

20.465 Military affairs, department of. There is appropriated to the department of military affairs for the following programs:

(2) Guard members' benefits.

(a) *Tuition grants.* A sum sufficient for the payment of tuition grants to members of the Wisconsin national guard under s. [321.40 \(4\)](#), and for all of the administrative costs that the department incurs in making those payments

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	465	Department of Military Affairs
DECISION ITEM	CODES	TITLES
	5001	Tuition Grant Program Automation

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

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY24 AND FY25**

Agency: **DMA - 465**

Exclusions: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget FY24 & FY25		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
465	1a	101	GPR	\$7,824,300.00	72.00	0	7,960,400	72.00		136,100	0.00	(136,100)	0.00	0	0.00
465	1b	102	GPR	\$798,600.00	0.00	0	798,600			0	0.00	0	0.00	0	0.00
465	1b	107	GPR	\$125,300.00	0.00	0	125,300			0	0.00	0	0.00	0	0.00
465	1c	103	GPR	\$2,000,000.00	0.00	0	2,000,000			0	0.00	0	0.00	0	0.00
465	1e	105	GPR	\$400.00	0.00	0	400			0	0.00	0	0.00	0	0.00
465	1f	106	GPR	\$2,003,200.00	0.00	0	2,003,200			0	0.00	0	0.00	0	0.00
465	1g	132	PR	\$1,078,900.00	11.50	0	1,112,900	11.50		34,000	0.00	(34,000)	0.00	0	0.00
465	1g	131	PR	\$297,900.00	0.00	0	297,900			0	0.00	0	0.00	0	0.00
465	1h	134	PR	\$0.00	0.00	0				0	0.00	0	0.00	0	0.00
465	1km	136	PR	\$60,800.00	0.00	0	60,800			0	0.00	0	0.00	0	0.00
465	1Li	133	PR	\$156,800.00	0.00	0	156,800			0	0.00	0	0.00	0	0.00
465	3a	301	GPR	\$2,542,600.00	10.08	0	1,237,000	10.08		(1,305,600)	0.00	1,305,600	0.00	0	0.00
465	3am	302	GPR	\$80,000.00	0.00	0	80,000			0	0.00	0	0.00	0	0.00
465	3dt	310	GPR	\$57,900.00	0.00	0	57,900			0	0.00	0	0.00	0	0.00
465	3dv	314	GPR	\$0.00	0.00	0				0	0.00	0	0.00	0	0.00
465	3g	331	PR	\$2,036,600.00	11.37	0	2,001,600	11.37		(35,000)	0.00	35,000	0.00	0	0.00
465	3g	333	PR	\$40,900.00	0.38	0	44,900	0.38		4,000	0.00	(4,000)	0.00	0	0.00
465	3g	330	PR	\$740,100.00	2.00	0	756,500	2.00		16,400	0.00	(16,400)	0.00	0	0.00
465	3i	335	PR	\$1,395,500.00	12.87	0	1,462,900	12.87		67,400	0.00	(67,400)	0.00	0	0.00
465	3km	322	PR	\$1,258,600.00	4.00	0	1,275,900	4.00		17,300	0.00	(17,300)	0.00	0	0.00
465	3q	367	SEG	\$324,100.00	3.00	0	300,300	3.00		(23,800)	0.00	23,800	0.00	0	0.00
465	3qm	368	SEG	\$18,908,600.00	2.00	0	19,081,000	2.00		172,400	0.00	(172,400)	0.00	0	0.00
465	3t	363	SEG	\$7,600.00	0.00	0	7,600			0	0.00	0	0.00	0	0.00
465	4ka	434	PR	\$1,244,400.00	12.00	0	1,269,800	12.00		25,400	0.00	(25,400)	0.00	0	0.00
Totals				42,983,100	141.20	0	42,091,700	141.20		(891,400)	0.00	891,400	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0
Should equal \$0

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY24 AND FY25**

Agency: **DMA - 465**

Exclusions: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget FY24 & FY25		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
465	1a	101	GPR	\$7,824,300.00	72.00	(391,200)	7,960,400	72.00		136,100	0.00	(136,100)	0.00	0	0.00
465	1b	102	GPR	\$798,600.00	0.00	(39,900)	798,600			0	0.00	0	0.00	0	0.00
465	1b	107	GPR	\$125,300.00	0.00	(6,300)	125,300			0	0.00	0	0.00	0	0.00
465	1c	103	GPR	\$2,000,000.00	0.00	(100,000)	2,000,000			0	0.00	0	0.00	0	0.00
465	1e	105	GPR	\$400.00	0.00	0	400			0	0.00	0	0.00	0	0.00
465	1f	106	GPR	\$2,003,200.00	0.00	(100,200)	2,003,200			0	0.00	0	0.00	0	0.00
465	1g	132	PR	\$1,078,900.00	11.50	(53,900)	1,112,900	11.50		34,000	0.00	(34,000)	0.00	0	0.00
465	1g	131	PR	\$297,900.00	0.00	(14,900)	297,900			0	0.00	0	0.00	0	0.00
465	1h	134	PR	\$0.00	0.00	0	0			0	0.00	0	0.00	0	0.00
465	1km	136	PR	\$60,800.00	0.00	(3,000)	60,800			0	0.00	0	0.00	0	0.00
465	1li	133	PR	\$156,800.00	0.00	(7,800)	156,800			0	0.00	0	0.00	0	0.00
465	3a	301	GPR	\$2,542,600.00	10.08	(127,100)	1,237,000	10.08		(1,305,600)	0.00	1,305,600	0.00	0	0.00
465	3am	302	GPR	\$80,000.00	0.00	(4,000)	80,000			0	0.00	0	0.00	0	0.00
465	3dt	310	GPR	\$57,900.00	0.00	(2,900)	57,900			0	0.00	0	0.00	0	0.00
465	3dv	314	GPR	\$0.00	0.00	0	0			0	0.00	0	0.00	0	0.00
465	3g	331	PR	\$2,036,600.00	11.37	(101,800)	2,001,600	11.37		(35,000)	0.00	35,000	0.00	0	0.00
465	3g	333	PR	\$40,900.00	0.38	(2,000)	44,900	0.38		4,000	0.00	(4,000)	0.00	0	0.00
465	3g	330	PR	\$740,100.00	2.00	(37,000)	756,500	2.00		16,400	0.00	(16,400)	0.00	0	0.00
465	3i	335	PR	\$1,395,500.00	12.87	(69,800)	1,462,900	12.87		67,400	0.00	(67,400)	0.00	0	0.00
465	3km	322	PR	\$1,258,600.00	4.00	(62,900)	1,275,900	4.00		17,300	0.00	(17,300)	0.00	0	0.00
465	3q	367	SEG	\$324,100.00	3.00	(16,200)	300,300	3.00		(23,800)	0.00	23,800	0.00	0	0.00
465	3qm	368	SEG	\$18,908,600.00	2.00	(945,400)	16,932,100	2.00	1	(1,976,500)	0.00	(172,400)	0.00	(2,148,900)	0.00
465	3t	363	SEG	\$7,600.00	0.00	(400)	7,600			0	0.00	0	0.00	0	0.00
465	4ka	434	PR	\$1,244,400.00	12.00	(62,200)	1,269,800	12.00		25,400	0.00	(25,400)	0.00	0	0.00
Totals				42,983,100	141.20	(2,148,900)	39,942,800	141.20		(3,040,300)	0.00	891,400	0.00	(2,148,900)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (2,148,900)

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

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

1 Delay the implementation of the Next Generation 911 ESInet.