

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	10,841,000	10,841,000	0.0	10,841,000	0.0
TOTAL	10,841,000	10,841,000	0.0	10,841,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

General appropriations are provided to supplement the appropriations of state agencies for costs that cannot be anticipated in the budget, such as pay plan or rent increases. Allocations from most of these appropriations are ultimately shown as an expenditure of the department requiring the supplement. Amounts are released only when agencies cannot fund the increases, in whole or in part, from their present appropriations. Such appropriations include the following:

Program 1: Employee Compensation and Support. Designated for increased salary and fringe benefits costs due to pay adjustments approved by the Joint Committee on Employment Relations or in collective bargaining agreements. This program also contains supplemental appropriations for risk management functions, a chargeback for financial services provided to agencies and the accommodation of a physical disability of a state employee.

Program 2: State Programs and Facilities. Designated for rental, remodeling and moving costs under s. 16.843, Wisconsin Statutes; maintenance of the State Capitol and Executive Residence; and funds for groundwater surveys and analysis.

Program 3: Taxes and Special Charges. Designated for the payment of property taxes to local governments and to supplement state agencies' non-GPR appropriations for payments for services provided by municipalities to state facilities.

Program 4: Joint Committee on Finance Supplemental Appropriations. Designated for release by the Joint Committee on Finance to supplement agencies' appropriations for special programs or emergencies.

Program 8: Supplementation of Program Revenue and Program Revenue-Service Appropriations. Designated for the Department of Administration to supplement any agency's sum certain program revenue or program revenue-service appropriation that the secretary determines is insufficient.

Program Supplements

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$4,508.9	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0
State Operations	4,508.9	10,841.0	10,841.0	10,841.0	10,841.0	10,841.0
TOTALS - ANNUAL	\$4,508.9	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0
State Operations	4,508.9	10,841.0	10,841.0	10,841.0	10,841.0	10,841.0

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Employee compensation and support	\$0.0	\$6,005.8	\$6,005.8	\$6,005.8	\$6,005.8	\$6,005.8
2. State programs and facilities	\$4,508.9	\$4,701.6	\$4,701.6	\$4,701.6	\$4,701.6	\$4,701.6
4. Joint committee on finance supplemental appropriations	\$0.0	\$133.6	\$133.6	\$133.6	\$133.6	\$133.6
TOTALS	\$4,508.9	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0