

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	7,141,000	10,841,000	51.8	10,841,000	0.0
TOTAL	7,141,000	10,841,000	51.8	10,841,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
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

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Discretionary Merit Compensation Program

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$4,508.9	\$7,141.0	\$7,141.0	\$7,141.0	\$10,841.0	\$10,841.0
State Operations	4,508.9	7,141.0	7,141.0	7,141.0	10,841.0	10,841.0
TOTALS - ANNUAL	\$4,508.9	\$7,141.0	\$7,141.0	\$7,141.0	\$10,841.0	\$10,841.0
State Operations	4,508.9	7,141.0	7,141.0	7,141.0	10,841.0	10,841.0

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
1. Employee compensation and support	\$0.0	\$2,305.8	\$2,305.8	\$2,305.8	\$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	\$7,141.0	\$7,141.0	\$7,141.0	\$10,841.0	\$10,841.0

1. Discretionary Merit Compensation Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,700,000	0.00	3,700,000	0.00
TOTAL	0	0.00	0	0.00	3,700,000	0.00	3,700,000	0.00

The Governor recommends restoring funding in the general purpose revenue appropriation for the discretionary merit compensation program to \$6,000,000 annually.