

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	332,100	1,869,100	462.8	3,160,100	69.1
PR-F	0	257,500	0.0	473,900	84.0
PR-O	0	1,011,400	0.0	1,861,000	84.0
SEG-O	0	897,100	0.0	1,650,500	84.0
TOTAL	332,100	4,035,100	1,115.0	7,145,500	77.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
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 agency 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 Supplements

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. Supplementation for Enterprise Assessments and Billings Personnel Costs

Program Supplements

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$0.0	\$332.1	\$332.1	\$332.1	\$1,869.1	\$3,160.1
State Operations	0.0	332.1	332.1	332.1	1,869.1	3,160.1
FEDERAL REVENUE (1)	\$0.0	\$0.0	\$0.0	\$0.0	\$257.5	\$473.9
State Operations	0.0	0.0	0.0	0.0	257.5	473.9
PROGRAM REVENUE (2)	\$0.0	\$0.0	\$0.0	\$0.0	\$1,011.4	\$1,861.0
State Operations	0.0	0.0	0.0	0.0	1,011.4	1,861.0
SEGREGATED REVENUE (3)	\$0.0	\$0.0	\$0.0	\$0.0	\$897.1	\$1,650.5
State Operations	0.0	0.0	0.0	0.0	897.1	1,650.5
TOTALS - ANNUAL	\$0.0	\$332.1	\$332.1	\$332.1	\$4,035.1	\$7,145.5
State Operations	0.0	332.1	332.1	332.1	4,035.1	7,145.5

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

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

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Employee compensation and support	\$0.0	\$5.8	\$5.8	\$5.8	\$3,708.8	\$6,819.2
2. State programs and facilities	\$0.0	\$192.7	\$192.7	\$192.7	\$192.7	\$192.7
4. Joint committee on finance supplemental appropriations	\$0.0	\$133.6	\$133.6	\$133.6	\$133.6	\$133.6
TOTALS	\$0.0	\$332.1	\$332.1	\$332.1	\$4,035.1	\$7,145.5

Program Supplements

1. Supplementation for Enterprise Assessments and Billings Personnel Costs

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,537,000	0.00	2,828,000	0.00
PR-F	0	0.00	0	0.00	257,500	0.00	473,900	0.00
PR-O	0	0.00	0	0.00	1,011,400	0.00	1,861,000	0.00
SEG-O	0	0.00	0	0.00	897,100	0.00	1,650,500	0.00
TOTAL	0	0.00	0	0.00	3,703,000	0.00	6,813,400	0.00

The Governor recommends creating new appropriations and providing funding to support the supplementation of state agency appropriations for increased costs associated with general wage adjustments provided to employees performing enterprise services at the Department of Administration (including personnel management, enterprise technology, hearings and appeals, risk management, and financial services) and incurred by state agencies through enterprise assessments and billings. See Department of Administration, Item #26.

