

PROGRAM SUPPLEMENTS

Budget Summary							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$21,682,000	\$21,682,000	\$122,607,700	\$100,925,700	465.5%	\$100,925,700	465.5%
PR	0	0	2,082,600	2,082,600	N.A.	2,082,600	N.A.
SEG	0	0	800,000	800,000	N.A.	800,000	N.A.
TOTAL	\$21,682,000	\$21,682,000	\$125,490,300	\$103,808,300	478.8%	\$103,808,300	478.8%

FTE Position Summary
There are no authorized positions for Program Supplements.

1. 2019-21 BASE FUNDING

<u>Appropriations</u>	<u>2019-20</u>	<u>2020-21</u>
Discretionary Merit Compensation Program	\$6,000,000	\$6,000,000
Maintenance of Capitol and Executive Residence	4,508,900	4,508,900
Groundwater Survey and Analysis	182,500	182,500
Joint Committee on Finance -- Program Supplementation	133,600	133,600
Executive Residence Furnishings Replacement	10,200	10,200
Physically Handicapped Supplements	<u>5,800</u>	<u>5,800</u>
Total	\$10,841,000	\$10,841,000

2. JOINT COMMITTEE ON FINANCE APPROPRIATION FOR AGENCY SUPPLEMENTS [LFB Papers 115, 138, 363, 371, 407, 417, 442, 532, 571, and 690]

GPR	\$108,325,700
PR	2,082,600
SEG	<u>800,000</u>
Total	\$111,208,300

Joint Finance: Add the amounts identified in the table below to the Committee's supplemental appropriations.

Joint Committee on Finance Supplemental Appropriations

<u>Agency</u>	<u>Purpose</u>	<u>Funding Amount</u>		<u>Fund Source</u>
		<u>2019-20</u>	<u>2020-21</u>	
Administration	Homeless Prevention Initiatives	\$3,250,000	\$3,250,000	GPR
Administration	Homeless Prevention Initiatives	500,000	500,000	PR
DATCP	Farmer Mental Health Assistance	100,000	100,000	GPR
Health Services	Physician and Behavioral Health Services	5,000,000	5,000,000	GPR
Health Services	Children's Long Term Care Intake, Application, and Screening	444,700	416,500	GPR
Health Services	Telehealth Expansion	1,088,200	1,692,900	GPR
Health Services	Substance Abuse Hub and Spoke Treatment Model	0	89,900	GPR
Health Services	Physical Health Service Provider Reimbursement	500,000	500,000	GPR
Health Services	Nitrate Testing for Private Wells	3,000,000	0	GPR
Health Services	FSET- Required Participation by Able-Bodied Adults	4,893,300	15,659,800	GPR
Health Services	Overtime Supplement	3,878,400	3,878,400	GPR
Insurance	Healthcare Outreach Grants	541,300	541,300	PR
Natural Resources	Well Compensation Grant Program	400,000	400,000	SEG
Public Instruction	HOPELINE Suicide Prevention Hotline	110,000	110,000	GPR
Tourism	Marketing Funding	781,800	781,800	GPR
UW System	UW System Funding	22,500,000	22,500,000	GPR
UW System	UW System Dairy Initiative	<u>1,000,000</u>	<u>7,800,000</u>	GPR
	Total	\$47,887,700	\$63,120,600	Total
		46,546,400	61,779,300	GPR
		1,041,300	1,041,300	PR
		400,000	400,000	SEG

3. DISCRETIONARY MERIT COMPENSATION REDUCTION FOR CORRECTIONS EMPLOYEES

GPR	- \$7,400,000
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Joint Finance: Reduce the discretionary merit compensation program appropriation by \$3,700,000 GPR annually. Specify that the Department of Corrections may not request a supplement from the appropriation for the cost of discretionary merit compensation awards.

Base funding for the discretionary merit compensation program, created under 2015 Act 150, is \$6,000,000 GPR annually. The provision reduces funding for the program to \$2,300,000 GPR annually. The program provides appointing authorities the discretion to provide employees economic recognition for merit. While appointing authorities have discretion in providing employees discretionary merit compensation awards, such awards must be made under the policy guidelines established each fiscal year by the Department of Administration's Division of Personnel Management (DPM) and must generally be approved by DPM prior to being granted, unless DPM delegates this authority to the appointing authority. Awards funded from the discretionary merit compensation program are given as lump sum awards.