

PROGRAM SUPPLEMENTS

Budget Summary							
Fund	2020-21 Base Year Doubled	2021-23 Governor	2021-23 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$14,282,000	\$21,682,000	\$266,900,900	\$245,218,900	1,131.0%	\$252,618,900	1,768.8%
PR	0	0	11,703,600	11,703,600	N.A.	11,703,600	N.A.
SEG	0	0	2,500,000	2,500,000	N.A.	2,500,000	N.A.
TOTAL	\$14,282,000	\$21,682,000	\$281,104,500	\$259,422,500	1,196.5%	\$266,822,500	1,868.2%

FTE Position Summary
There are no authorized positions for program supplements.

Budget Change Items

1. RESTORE DISCRETIONARY MERIT COMPENSATION FUNDING

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$7,400,000	- \$7,400,000	\$0

Governor: Provide \$3,700,000 annually to the discretionary merit compensation (DMC) program appropriation. Base funding for the DMC program is \$2,300,000.

The program provides appointing authorities the discretion to provide employees economic recognition for merit. While appointing authorities have discretion in providing employees DMC awards, such awards must be made under the policy guidelines established each fiscal year by the DOA'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 DMC appropriation are given as lump sum awards. Under 2019 Act 9, funding for the discretionary merit program was reduced by \$3,700,000 annually. The bill would restore the appropriation reduction, providing the program total funding of \$6,000,000 annually.

Joint Finance: Provision not included.

2. DISCRETIONARY MERIT COMPENSATION BASE BUDGET DELETION

GPR	- \$4,600,000
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Joint Finance: Reduce the appropriation for discretionary merit compensation by \$2,300,000 annually, which would delete base funding for the program.

3. CAPITOL EXECUTIVE RESIDENCE MAINTENANCE BASE BUDGET DELETION

GPR	- \$9,017,800
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Joint Finance: Reduce the appropriation for maintenance of the State Capitol and executive residence by \$4,508,900 annually, which would delete base funding for the program.

4. JOINT COMMITTEE ON FINANCE APPROPRIATION FOR AGENCY SUPPLEMENTS [LFB Papers 463 and 552]

GPR	\$266,236,700
PR	11,703,600
SEG	<u>2,500,000</u>
Total	\$280,440,300

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>2021-22</u>	<u>2022-23</u>	
Public Instruction	School Safety Mapping	\$2,000,000	\$0	GPR
Public Instruction	Benchmark Assessments	2,000,000	0	GPR
UW System	Freshwater Collaborative	2,500,000	2,500,000	GPR
UW System	UW-Extension Cooperative County Specialists	1,000,000	1,000,000	GPR
UW System	Foster Youth Programs	250,000	500,000	GPR
UW System	UW-Madison Nelson Institute Collaborative Studies with Federal Department of Defense	250,000	0	GPR
UW System	Water-Related Collaborative Studies with Federal Department of Defense	250,000	0	GPR
Higher Educational Aids Board	Nurse Educators	0	5,000,000	GPR
Natural Resources	Law Enforcement Integrated Records Management System	62,300	0	GPR
Natural Resources	PFAS-Containing Firefighting Foam Collection/Disposal	1,000,000	0	SEG
Workforce Development	Unemployment Insurance Study	25,000	0	GPR
DATCP	Meat Processor Grants	200,000	200,000	GPR
DATCP	Wisconsin Initiative for Agricultural Exports	558,400	558,400	GPR
Safety & Professional Services	eSLA Upgrades	3,000,000	2,000,000	PR
Military Affairs	Statewide Interoperable Radio Network (WISCOM)	0	6,000,000	GPR
Military Affairs	Urban Search and Rescue Task Force	500,000	0	GPR
Military Affairs	GIS Grants for Next Generation 911	0	1,500,000	SEG
Justice	Grants for Body Cameras	2,000,000	0	GPR
Justice	Community Orientated Police Housing Grants	1,000,000	0	GPR
Health Services	FoodShare Employment and Training Program	0	4,027,400	GPR
Health Services	Regional Crisis Response Grants	10,000,000	0	GPR
Health Services	Medication-Assisted Treatment	500,000	1,000,000	GPR
Health Services	Methamphetamine Treatment Training	150,000	300,000	GPR

<u>Agency</u>	<u>Purpose</u>	<u>Funding Amount</u>		<u>Fund Source</u>
		<u>2021-22</u>	<u>2022-23</u>	
Health Services	Substance Abuse Treatment Platform	\$0	\$300,000	GPR
Health Services	DHS Facility Overtime Supplement	5,827,600	5,827,600	GPR
Health Services	DHS Facility Overtime Supplement	3,351,800	3,351,800	PR
Children and Families	Subsidized Guardianship	2,400,000	5,200,000	GPR
Shared Revenue and Tax Relief	Personal Property Tax Exemption	<u>0</u>	<u>202,350,000</u>	GPR
	Total	\$38,825,100	\$241,615,200	Total
		31,473,300	234,763,400	GPR
		6,351,800	5,351,800	PR
		1,000,000	1,500,000	SEG

In addition to the reserved funding, unreserved amounts of \$133,600 GPR are provided annually.