

Agency Lapse Plans Summary Information

Agency: 115--Department of Agriculture, Trade and Consumer Protection

Lapse Target: \$1,151,600

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(a)	General Program Operations	\$220,000
(1)(a)	Trade and Consumer Protection	\$400,000
(3)(a)	General Program Operations	\$20,000
(3)(at)	Farm to School Program Administration	\$40,000
(7)(a)	General Program Operations	\$200,000
(7)(dm)	Farmland Preservation Planning Grants	\$148,800
(8)(a)	General Program Operations; Office of Secretary and Management Services Division	\$102,800
(8)(a)	General Program Operations; Office of Agricultural Statistics	\$20,000

Notes:

- 1) Both departmental general operations and trade and consumer protection are within alpha appropriation (1)(a) but are broken out as separate numeric appropriations.
- 2) The general program operations under (3)(a) are for agricultural development services.
- 3) The general program operations under (7)(a) are for agricultural resource management.
- 4) Both Office of Secretary and Management Services Division, and Office of Agricultural Statistics are within alpha appropriation (8)(a) but are broken out as separate numeric appropriations.

Agency: 144-Department of Financial Institutions

Lapse Target: \$898,600

Appropriations used and amount:

Alpha	Appn Title	Amount
(1)(g)	General Program Operations	\$898,600

Notes:

Agency: 145-Office of the Commissioner of Insurance

Lapse Target: \$986,200

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(g)	General Program Operations	\$986,200

Notes:

Agency: 255-Department of Public Instruction

Lapse Target: \$2,747,900

Appropriations used and amount:

Alpha	Appn Title	Amount
(1)(dw)	Pupil assessment	\$2,747,900

Notes:

DPI is lapsing amounts related to pupil assessments not conducted in the spring semester as a result of school closures

Agency: 285-University of Wisconsin System

Lapse Target: \$40,774,400

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(a)	General program operations	\$39,474,400
(1)(am)	Electric energy (renewable)	\$1,300,000

Notes:

Agency: 292-Wisconsin Technical College System Board

Lapse Target: \$150,800

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(a)	General program operations	\$147,220
(1)(q)	Ag education consultant	\$3,580

Notes:

Agency: 370-Department of Natural Resources

Lapse Target: \$1,494,700

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(kb)	Walleye Production; Contracts	\$124,800
(3)(ca)	Law Enforcement – Radios; State Funds	\$151,300
(4)(af)	Water Resources – Remedial Action	\$2,500
(4)(ma)	General Program Operations – State Funds	\$515,500
(7)(fa)	Resource Maintenance and Development – State Funds	\$37,800
(7)(ha)	Facilities Acquisition, Development and Maintenance	\$7,200
(8)(ma)	General Program Operations – State Funds	\$651,375
(9)(hk)	Approval Fees to Lac du Flambeau Band – Service Funds	\$4,225

Notes

- 1) The general program operations under (4)(ma) are for environmental management.
- 2) The general program operations under (8)(ma) are for internal services.
- 3) The general program operations under (9)(ma) are for external services.

Agency: 380-Department of Tourism

Lapse Target: \$714,000

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(a)	General program operations	\$161,600
(1)(b)	Tourism marketing; GPR	\$104,000
(1)(kg)	Tourism marketing; gaming	\$448,400

Notes:

Agency: 410-Department of Corrections

Lapse Target: \$2,397,300

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(bd)	Services for Drunken Driving Offenders	\$1,700,000
(1)(fm)	Electric Energy Derived from Renewable Resources	\$13,800
(2)(a)	General Program Operations	\$33,500
Multiple	Multiple, TBD	\$650,000

Notes:

- 1) The general program operations under (2)(a) are for the Parole Commission.
- 2) The \$650,000 would come from a combination of the pharmacological treatment for certain child sex offenders appropriation under (1)(bm), the energy costs; energy-related assessments appropriation under (1)(f) and the electric energy derived from renewable resources appropriation under (1)(fm).

Agency: 435-Department of Health Services

Lapse Target: \$7,482,700

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(a)	General program operations	\$482,700
(2)(f)	Energy costs; energy-related assessments	\$500,000
(4)(a)	General program operations	\$6,000,000
(8)(b)	Inspector general; general operations	\$500,000

Notes:

Agency: 437-Department of Children and Families

Lapse Target: \$1,910,500

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(2)(em)	Drug testing and treatment costs	\$40,000
(1)(cw)	Milwaukee child welfare services; general program operations	\$1,870,500

Notes:

- 2(em) Drug Testing – underutilized program. January LFB reestimates assume a lapse of \$200,000 out of the \$250,000 appropriated.
- 1(cw) Milwaukee child welfare – will cover costs with federal IV-E balance and lapse corresponding amounts of GPR.

Agency: 445-Department of Workforce Development

Lapse Target: \$367,500

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)a	General program operations	\$110,400
(1)bm	Workforce training; administration (WFF)	\$108,000
(1)cg	Technical ed. equipment grants	\$149,100

Notes:

Agency: 455-Department of Justice

Lapse Target: \$965,200

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(a)	General program operations	\$397
(2)(cm)	Law enforcement agency drug trafficking response grants	\$361,055
(2)(eg)	Drug courts	\$1,818
(2)(em)	Alternatives to prosecution and incarceration for persons who use alcohol or other drugs; presentencing assessments	\$27,475
(2)(en)	Diversion pilot program	\$25,746
(3)(a)	General program operations	\$5,133
(5)(b)	Awards for victims of crimes	\$543,577

Notes:

- 1) The general program operations under (1)(a) are for legal services.
- 2) The general program operations under (3)(a) are for administrative services.

Agency: 465-Department of Military Affairs

Lapse Target: \$510,400

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(a)	General program operations	\$198,600
(1)(a)	General program operations	\$2,500
(1)(b)	Repair and maintenance	\$39,900
(1)(b)	Repair and maintenance	\$6,300
(1)(f)	Energy costs; energy-related assessments	\$106,200
(1)(e)	State flags	\$400
(3)(dp)	Emergency response equipment	\$26,400
(3)(dr)	Emergency response supplement	\$4,900
(3)(dm)	Mobile force field grant	\$117,000
(3)(df)	Regional emergency response grants	\$8,200

Notes:

Agency: 505-Department of Administration

Lapse Target: \$552,200

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(a)	General program operations	\$386,470
(4)(ec)	Service award program, general program operations	\$16,200
(4)(f)	Interagency council on homelessness operations	\$5,225
(7)(a)	General program operations	\$46,185
(8)(h)	General program operations; Indian gaming	\$98,120

Notes:

- (1)(a) General Program Operations is for department supervision and management and savings are due to vacancies and general underspending.
- (4)(ec) Service Award Programs – lower administrative costs than budgeted.
- (4)(f) Interagency on Homelessness – lower supplies and service costs due to less travel and in person meetings.
- (7)(a) General Program Operations is for Housing and Community Development – savings due to vacancies.
- (8)(h) General program ops; tribal gaming – Possibly out of supplies and services, resulting from lower costs due to less travel, meetings, and related costs.

Agency: 525-Office of the Governor

Lapse Target: \$201,360

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(a)	General Program Operations	\$168,660
(2)(a)	General Program Operations	\$32,700

Notes:

Agency: 566-Department of Revenue

Lapse Target: \$5,671,400

Appropriations used and amount:

Alpha	Appropriation Title	Amount
(1)(a)	General Program Operations – Collection of Taxes	\$3,450,000
(2)(a)	General Program Operations – State and Local Finance	\$690,000
(2)(bm)	Integrated Property Assessment System (IPAS) Technology	\$358,000
(3)(a)	General Program Operations – Administrative Services	\$553,400
(3)(b)	Integrated Tax System (ITS) Technology	\$620,000

Notes:

Largest amount of the lapse is from the supplies and services line of DOR's largest appropriation under s.20.566(1)(a) *General Program Operations – Collection of Taxes*.

In addition, nearly \$1.0 million of the lapse is achieved from one-time savings in two technology related appropriations (IPAS and ITS).