

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	19,539,900	4,841,000	-75.2	4,841,000	0.0
PR-F	1,000,000	0	-100.0	0	0.0
PR-O	820,500	0	-100.0	0	0.0
SEG-O	4,206,700	0	-100.0	0	0.0
TOTAL	25,567,100	4,841,000	-81.1	4,841,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
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 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 the 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.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Remove University of Wisconsin System from Compensation Reserve
2. Statewide Student Information System
3. Joint Committee on Finance Supplement Reestimates

Program Supplements

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$12,664.6	\$19,539.9	\$9,841.0	\$9,841.0	\$4,841.0	\$4,841.0
State Operations	12,664.6	19,539.9	9,841.0	9,841.0	4,841.0	4,841.0
FEDERAL REVENUE (1)	\$0.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	1,000.0	0.0	0.0	0.0	0.0
PROGRAM REVENUE (2)	\$0.0	\$820.5	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	820.5	0.0	0.0	0.0	0.0
SEGREGATED REVENUE (3)	\$0.0	\$4,206.7	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	4,206.7	0.0	0.0	0.0	0.0
TOTALS - ANNUAL	\$12,664.6	\$25,567.1	\$9,841.0	\$9,841.0	\$4,841.0	\$4,841.0
State Operations	12,664.6	25,567.1	9,841.0	9,841.0	4,841.0	4,841.0

(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 FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Employee compensation and support	\$0.0	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8
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	\$8,155.7	\$20,859.7	\$5,133.6	\$5,133.6	\$133.6	\$133.6
TOTALS	\$12,664.6	\$25,567.1	\$9,841.0	\$9,841.0	\$4,841.0	\$4,841.0

Program Supplements

1. Remove University of Wisconsin System from Compensation Reserve

The Governor recommends eliminating funding for the Board of Regents of the University of Wisconsin System from the compensation reserve. See University of Wisconsin System, Item #3.

2. Statewide Student Information System

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-5,000,000	0.00	-5,000,000	0.00
TOTAL	0	0.00	0	0.00	-5,000,000	0.00	-5,000,000	0.00

The Governor recommends reducing the Joint Committee on Finance supplemental appropriation's reserve for the Department of Public Instruction Statewide Student Information System. See Department of Public Instruction, Item #17.

3. Joint Committee on Finance Supplement Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-9,698,900	0.00	-9,698,900	0.00	-9,698,900	0.00	-9,698,900	0.00
PR-F	-1,000,000	0.00	-1,000,000	0.00	-1,000,000	0.00	-1,000,000	0.00
PR-O	-820,500	0.00	-820,500	0.00	-820,500	0.00	-820,500	0.00
SEG-O	-4,206,700	0.00	-4,206,700	0.00	-4,206,700	0.00	-4,206,700	0.00
TOTAL	-15,726,100	0.00	-15,726,100	0.00	-15,726,100	0.00	-15,726,100	0.00

The Governor recommends reducing funding in the Joint Committee on Finance's supplemental appropriations to remove noncontinuing costs. Under this action and the statewide student information system item (see Item #2), the Governor recommends providing \$133,600 GPR in each year for supplements to be approved by the Joint Committee on Finance under s. 13.10, Wisconsin Statutes, in 2013-15.