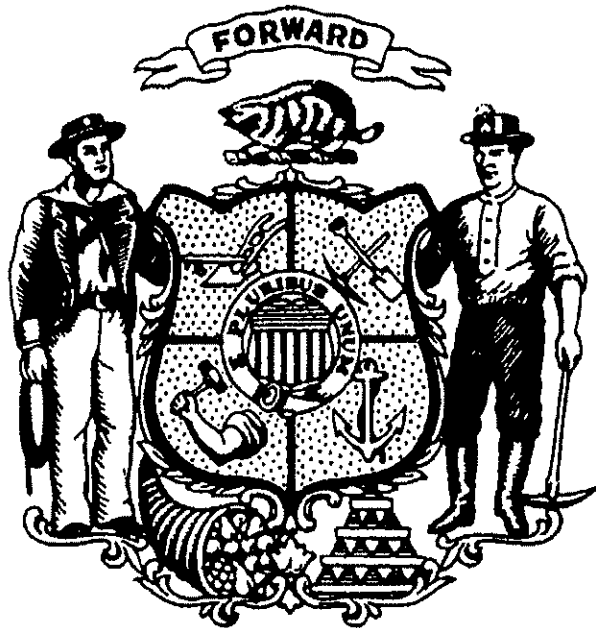


STATE OF WISCONSIN

# EXECUTIVE BUDGET

SCOTT WALKER, GOVERNOR



FEBRUARY 2017

DIVISION OF  
EXECUTIVE BUDGET AND FINANCE  
DEPARTMENT OF ADMINISTRATION



**DEPARTMENT OF NATURAL RESOURCES****GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Department of Natural Resources Reorganization
2. Environmental Management Account and Nonpoint Account Funding Changes
3. Water Quality Management Modifications and Study
4. Division of Forestry Relocation Activities
5. Firefighter Radio Operations Funding
6. Firefighter Safety Equipment
7. Forest Fire Aerial Detection Supplement
8. Forestry Master Lease Program
9. Timber Sales and Cutting Administrative Changes
10. Reduction of State Property Tax
11. Park Fee Modifications and Recreation Passports for the Wisconsin State Park System
12. Master Lease - Parks Law Enforcement Computers
13. Richard Bong Recreational Area Fees for Managed Pheasant Hunting Program
14. Cease Publication of Wisconsin Natural Resource Magazine
15. Petroleum Environmental Cleanup Fund Award Reestimate
16. Reallocation of Petroleum Inspection Fund for Air Quality and Vehicle Emissions
17. Modification to the Water Supply Public Service Area
18. Environmental Bonding
19. Dam Repair and Removal Bonding
20. Recreational Vehicle Program
21. Printing, Mailing and Publishing Electronic Distribution Option
22. Human Resources Shared Services Program
23. Information Technology Purchasing Consolidation - Vacant Position Transfer
24. State Controller's Office Staffing
25. State Operations Adjustments
26. Debt Service Reestimate
27. Standard Budget Adjustments

**ITEMS NOT APPROVED**

28. Funding for Incident Management Team
29. Training for Tractor Plow Operators
30. Facilities Operations for Division of Forestry

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
<b>GENERAL PURPOSE REVENUE</b>	\$99,398.3	\$110,721.9	\$109,949.9	\$109,980.2	\$107,831.0	\$111,029.6
State Operations	87,456.2	101,174.6	100,402.6	100,432.9	98,765.5	101,463.9
Local Assistance	11,942.1	9,547.3	9,547.3	9,547.3	9,065.5	9,565.7
<b>FEDERAL REVENUE (1)</b>	\$123,432.0	\$81,645.4	\$81,485.0	\$81,150.0	\$81,485.0	\$81,150.0
State Operations	115,007.4	75,311.1	75,150.7	74,815.7	75,150.7	74,815.7
Local Assistance	8,424.6	6,334.3	6,334.3	6,334.3	6,334.3	6,334.3
<b>PROGRAM REVENUE (2)</b>	\$27,331.3	\$35,896.6	\$34,737.9	\$34,737.9	\$31,514.2	\$31,514.2
State Operations	27,331.3	35,896.6	34,737.9	34,737.9	31,514.2	31,514.2
<b>SEGREGATED REVENUE (3)</b>	\$310,951.7	\$333,950.1	\$324,643.7	\$324,646.4	\$326,778.8	\$325,346.6
State Operations	224,846.1	244,830.4	235,824.0	235,826.7	236,011.9	236,082.5
Local Assistance	78,665.4	82,107.5	81,807.5	81,807.5	80,804.7	81,401.9
Aids to Ind. & Org.	7,440.2	7,012.2	7,012.2	7,012.2	9,962.2	7,862.2
<b>TOTALS - ANNUAL</b>	\$561,113.4	\$562,214.0	\$550,816.5	\$550,514.5	\$547,609.0	\$549,040.4
State Operations	454,641.1	457,212.7	446,115.2	445,813.2	441,442.3	443,876.3
Local Assistance	99,032.1	97,989.1	97,689.1	97,689.1	96,204.5	97,301.9
Aids to Ind. & Org.	7,440.2	7,012.2	7,012.2	7,012.2	9,962.2	7,862.2

(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 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
<b>GENERAL PURPOSE REVENUE</b>	230.02	230.02	230.02	226.52	223.52
<b>FEDERAL REVENUE (1)</b>	479.84	475.84	472.84	475.84	466.84
<b>PROGRAM REVENUE (2)</b>	243.89	243.89	243.89	242.89	242.89
<b>SEGREGATED REVENUE (3)</b>	1,595.35	1,594.35	1,594.35	1,595.85	1,572.35
<b>TOTALS - ANNUAL</b>	2,549.10	2,544.10	2,541.10	2,541.10	2,505.60

(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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Fish, Wildlife & Parks	\$112,862.1	\$119,399.8	\$117,801.2	\$117,674.8	\$79,179.2	\$79,179.2
2. Forestry	\$34,021.5	\$38,137.3	\$37,022.4	\$37,022.4	\$54,229.3	\$54,201.8
3. Public Safety	\$43,312.2	\$43,410.5	\$41,022.9	\$41,022.9	\$29,972.2	\$29,972.2
4. Environmental Management	\$75,488.6	\$79,001.0	\$76,147.0	\$75,771.6	\$70,994.6	\$70,619.2
5. Conservation aids	\$45,273.0	\$51,492.0	\$51,492.0	\$51,492.0	\$51,530.6	\$51,570.0
6. Environmental aids	\$34,824.0	\$35,131.2	\$34,831.2	\$34,831.2	\$37,881.2	\$35,781.2
7. Debt service and development	\$126,568.4	\$137,641.1	\$134,641.1	\$134,641.1	\$130,942.1	\$135,045.8
8. Internal Services	\$32,217.8	\$35,621.1	\$35,879.1	\$36,078.9	\$48,101.7	\$48,301.5
9. External Services	\$56,545.8	\$22,380.0	\$21,979.6	\$21,979.6	\$44,778.1	\$44,369.5
<b>TOTALS</b>	<b>\$561,113.4</b>	<b>\$562,214.0</b>	<b>\$550,816.5</b>	<b>\$550,514.5</b>	<b>\$547,609.0</b>	<b>\$549,040.4</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Fish, Wildlife & Parks	923.58	923.58	923.58	589.34	589.34
2. Forestry	325.20	325.20	325.20	452.58	452.58
3. Public Safety	305.33	301.33	301.33	227.33	227.33
4. Environmental Management	642.39	642.39	639.39	618.64	615.64
8. Internal Services	201.45	201.45	201.45	303.50	273.00
9. External Services	151.15	150.15	150.15	349.71	347.71
<b>TOTALS</b>	<b>2,549.10</b>	<b>2,544.10</b>	<b>2,541.10</b>	<b>2,541.10</b>	<b>2,505.60</b>

(4) All positions are State Operations unless otherwise specified

**1. Department of Natural Resources Reorganization**

The Governor recommends reorganizing and restructuring the department to increase efficiencies and to improve the department's focus on priority functions that meet its mission.

**2. Environmental Management Account and Nonpoint Account Funding Changes**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	640,000	0.00	640,000	0.00
TOTAL	0	0.00	0	0.00	640,000	0.00	640,000	0.00

The Governor recommends increasing expenditure authority for watershed nonpoint source contracts and other environmental aids. The Governor also recommends reducing the transfer from the general fund to the environmental fund by \$3,152,500 in each year of the biennium. Instead, the environmental management account of the environmental fund shall transfer to the nonpoint account this amount. See the Department of Agriculture, Trade and Consumer Protection, Item #1; and Miscellaneous Appropriations, Item #2.

**3. Water Quality Management Modifications and Study**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-114,600	-2.00	-114,600	-2.00
SEG-O	0	0.00	0	0.00	114,600	2.00	114,600	2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding and position authority from the general fund to the environmental management account of the environmental fund to support water quality management activities. The Governor also recommends expanding the use of the environmental improvement fund to support water quality management activities, including oversight of concentrated animal feed operations. The Governor further recommends that the department and the Department of Agriculture, Trade and Consumer Protection jointly conduct a study, to be completed by December 31, 2018, to determine whether the Wastewater Pollutant Discharge Elimination System permit program for concentrated animal feeding operations should be transferred from the department to the Department of Agriculture, Trade and Consumer Protection. See the Department of Agriculture, Trade and Consumer Protection, Item #3.

**4. Division of Forestry Relocation Activities**

The Governor recommends requiring the chief forester to relocate to an existing department facility located north of Wisconsin Highway 29 no later than January 1, 2018. The Governor also recommends providing relocation assistance to any existing employees in the Division of Forestry who are currently located in the department's central office who wish to relocate to an existing state-owned or leased facility north of Highway 29, as designated by the chief forester. The Governor further recommends that the department submit to the Governor and the Joint Committee on Finance by February 1, 2019, a report on the number of individuals who have relocated to a northern facility as of January 1, 2019.

**5. Firefighter Radio Operations Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	434,200	0.00	434,200	0.00	261,700	0.00	261,700	0.00
TOTAL	434,200	0.00	434,200	0.00	261,700	0.00	261,700	0.00

The Governor recommends providing ongoing funding for the replacement of portable radios.

**6. Firefighter Safety Equipment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	152,500	0.00	125,000	0.00	152,500	0.00	125,000	0.00
TOTAL	152,500	0.00	125,000	0.00	152,500	0.00	125,000	0.00

The Governor recommends increasing expenditure authority in each year for the purchase of replacement fire suppression equipment. The Governor also recommends permitting the department to reimburse a county for its share of firefighting expenses when the state has received a payment from a liable party and the county has incurred costs relating to the suppression of the fire.

**7. Forest Fire Aerial Detection Supplement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	119,000	0.00	119,000	0.00	34,000	0.00	34,000	0.00
TOTAL	119,000	0.00	119,000	0.00	34,000	0.00	34,000	0.00

The Governor recommends increasing funding for aerial forest fire detection efforts.

**8. Forestry Master Lease Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	106,900	0.00	106,900	0.00	106,900	0.00	106,900	0.00
TOTAL	106,900	0.00	106,900	0.00	106,900	0.00	106,900	0.00

The Governor recommends providing one-time funding for master lease payments related to the purchase of ruggedized computers for forestry law enforcement personnel (\$33,300 in each year) and field data recorders for forestry staff (\$76,900 in each year).

**9. Timber Sales and Cutting Administrative Changes**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-1,400	0.00	-1,400	0.00
TOTAL	0	0.00	0	0.00	-1,400	0.00	-1,400	0.00

The Governor requests modifying current law relating to the procurement and sale of timber by: (a) raising the threshold from \$3,000 to \$10,000 at which a sale of estimated value must be publicly advertised; (b) eliminating the requirement that the sale notice must be posted in a newspaper and permitting the department to select the best method to advertise timber sales; and (c) extending the amount of time from two years to five years by which a county must report on when merchantable wood products were cut under an approved cutting plan.



**10. Reduction of State Property Tax**

The Governor recommends reducing the state-levied property tax from 0.167 mills per \$1,000 to 0 mills per \$1,000. Instead, revenues to the forestry account from the tax will be replaced by a transfer from general fund revenues. See Shared Revenue and Tax Relief, Item #1.

**11. Park Fee Modifications and Recreation Passports for the Wisconsin State Park System**

The Governor recommends increasing park admission and camping fees at high-demand parks and campsites, as determined by the department through administrative rule. The Governor also recommends requiring the department and the Department of Transportation to jointly prepare a report with recommendations for implementing a recreational passport system and vehicle parks admission sticker that can be purchased as part of the annual vehicle registration process. The report must be submitted as part of the department's budget request for the 2019-21 budget submission.

**12. Master Lease - Parks Law Enforcement Computers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	47,400	0.00	47,400	0.00	47,400	0.00	47,400	0.00
TOTAL	47,400	0.00	47,400	0.00	47,400	0.00	47,400	0.00

The Governor recommends providing one-time funding for master lease payments related to the purchase of mobile data computers for parks staff.

**13. Richard Bong Recreational Area Fees for Managed Pheasant Hunting Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends permitting the department to utilize fees collecting for hunting pheasants at the Richard Bond Recreational Area to be deposited into the pheasant stamp appropriation for stocking of pheasants at the recreational area.

**14. Cease Publication of Wisconsin Natural Resource Magazine**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-136,200	0.00	-544,800	-2.00
TOTAL	0	0.00	0	0.00	-136,200	0.00	-544,800	-2.00

The Governor recommends ceasing publication of the *Wisconsin Natural Resource Magazine*, effective after the winter 2018 edition.

**15. Petroleum Environmental Cleanup Fund Award Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	2,950,000	0.00	850,000	0.00
TOTAL	0	0.00	0	0.00	2,950,000	0.00	850,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of expenditures for the program.

**16. Reallocation of Petroleum Inspection Fund for Air Quality and Vehicle Emissions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-73,200	-0.50	-73,200	-0.50
SEG-O	0	0.00	0	0.00	-19,900	-0.50	-19,900	-0.50
TOTAL	0	0.00	0	0.00	-93,100	-1.00	-93,100	-1.00

The Governor recommends transferring expenditure authority for air quality and vehicle emissions from the general fund to the petroleum inspection fund. The Governor also recommends eliminating the air management - vapor recovery appropriation. The program sunset on June 30, 2015.

**17. Modification to the Water Supply Public Service Area**

The Governor recommends modifying current law to permit the Great Lakes-St. Lawrence River Basin Water Resources Council to designate a water supply public service area.

**18. Environmental Bonding**

The Governor recommends the following increases in environmental general obligation bonding authority: \$5.9 million for nonpoint source pollution abatement - targeted runoff management and \$3 million for urban nonpoint source cost-sharing.

**19. Dam Repair and Removal Bonding**

The Governor recommends providing \$4 million in GPR-supported general obligation bonds for grants to be used for dam repair, reconstruction and removal projects.

**20. Recreational Vehicle Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	38,600	0.00	78,000	0.00
TOTAL	0	0.00	0	0.00	38,600	0.00	78,000	0.00

The Governor recommends adjusting all-terrain vehicle aids to reflect current estimates of motor fuel tax transfers. See Miscellaneous Appropriations, Item #20.

**21. Printing, Mailing and Publishing Electronic Distribution Option**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-1,400	0.00	-1,400	0.00
TOTAL	0	0.00	0	0.00	-1,400	0.00	-1,400	0.00

The Governor recommends allowing all governmental units that have printing, publishing and mailing requirements the option to instead make most materials available electronically. See Department of Administration, Item #2.

**22. Human Resources Shared Services Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-3.00
SEG-F	0	0.00	0	0.00	0	0.00	0	-6.00
SEG-O	0	0.00	0	0.00	0	0.00	0	-21.50
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>-30.50</b>

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

**23. Information Technology Purchasing Consolidation - Vacant Position Transfer**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-73,400	-1.00	-73,400	-1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-73,400</b>	<b>-1.00</b>	<b>-73,400</b>	<b>-1.00</b>

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement and purchasing. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #9.

**24. State Controller's Office Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-46,300	-1.00	-46,300	-1.00
TOTAL	0	0.00	0	0.00	-46,300	-1.00	-46,300	-1.00

The Governor recommends transferring a position from the department to the Department of Administration to better align staffing with workload changes resulting from the enterprise resource planning system. See Department of Administration, Item #6.

**25. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-417,900	0.00	-417,900	0.00
PR-S	0	0.00	0	0.00	-2,759,500	0.00	-2,759,500	0.00
TOTAL	0	0.00	0	0.00	-3,177,400	0.00	-3,177,400	0.00

The Governor recommends adjusting expenditure authority to reflect budget efficiency measures.

**26. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,857,700	0.00	1,310,600	0.00
SEG-O	0	0.00	0	0.00	-851,300	0.00	84,100	0.00
TOTAL	0	0.00	0	0.00	-2,709,000	0.00	1,394,700	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

**27. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-772,000	0.00	-741,700	0.00	-772,000	0.00	-741,700	0.00
PR-F	-619,900	-4.00	-995,300	-7.00	-619,900	-4.00	-995,300	-7.00
SEG-F	459,500	0.00	499,900	0.00	459,500	0.00	499,900	0.00
PR-O	-1,014,500	0.00	-1,014,500	0.00	-1,014,500	0.00	-1,014,500	0.00
PR-S	-144,200	0.00	-144,200	0.00	-144,200	0.00	-144,200	0.00
SEG-O	-10,606,800	-1.00	-10,477,700	-1.00	-10,606,800	-1.00	-10,477,700	-1.00
<b>TOTAL</b>	<b>-12,697,900</b>	<b>-5.00</b>	<b>-12,873,500</b>	<b>-8.00</b>	<b>-12,697,900</b>	<b>-5.00</b>	<b>-12,873,500</b>	<b>-8.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,205,100 in each year); (b) removal of noncontinuing elements from the base (-\$6,142,800 and -5.0 FTE positions in FY18 and -\$6,518,200 and -8.0 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (-\$6,739,000 in each year); (d) overtime (\$3,194,500 in each year); and (e) full funding of lease and directed moves costs (\$194,500 in FY18 and \$394,300 in FY19).

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Department of Natural Resources.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
28. Funding for Incident Management Team	SEG-O	161,900	0.00	63,000	0.00
29. Training for Tractor Plow Operators	SEG-O	100,000	0.00	100,000	0.00
30. Facilities Operations for Division of Forestry	SEG-O	78,500	0.00	78,500	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>SEG-O</b>	<b>340,400</b>	<b>0.00</b>	<b>241,500</b>	<b>0.00</b>

## PROGRAM SUPPLEMENTS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	33,018,400	10,841,000	-67.2	10,841,000	0.0
SEG-O	355,000	0	-100.0	0	0.0
<b>TOTAL</b>	<b>33,373,400</b>	<b>10,841,000</b>	<b>-67.5</b>	<b>10,841,000</b>	<b>0.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### 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 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 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. Joint Committee on Finance Supplement Reestimates

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$4,508.9	\$33,018.4	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0
State Operations	4,508.9	33,018.4	10,841.0	10,841.0	10,841.0	10,841.0
SEGREGATED REVENUE (3)	\$0.0	\$355.0	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	355.0	0.0	0.0	0.0	0.0
TOTALS - ANNUAL	\$4,508.9	\$33,373.4	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0
State Operations	4,508.9	33,373.4	10,841.0	10,841.0	10,841.0	10,841.0

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Employee compensation and support	\$0.0	\$6,005.8	\$6,005.8	\$6,005.8	\$6,005.8	\$6,005.8
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	\$0.0	\$22,666.0	\$133.6	\$133.6	\$133.6	\$133.6
TOTALS	\$4,508.9	\$33,373.4	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0

**1. Joint Committee on Finance Supplement Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-22,177,400	0.00	-22,177,400	0.00	-22,177,400	0.00	-22,177,400	0.00
SEG-O	-355,000	0.00	-355,000	0.00	-355,000	0.00	-355,000	0.00
<b>TOTAL</b>	<b>-22,532,400</b>	<b>0.00</b>	<b>-22,532,400</b>	<b>0.00</b>	<b>-22,532,400</b>	<b>0.00</b>	<b>-22,532,400</b>	<b>0.00</b>

The Governor recommends reducing funding in the Joint Committee on Finance's supplemental appropriations to remove noncontinuing costs. 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 the biennium.

