

PROGRAM SUPPLEMENTS

Budget Summary					FTE Position Summary	
Fund	2022-23	Act 19		2023-25 Change Over		
	Adjusted Base	2023-24	2024-25	Base Year Doubled	Amount	
GPR	\$332,100	\$302,022,400	\$20,547,600	\$321,905,800	N.A.	
FED	0	12,267,100	0	12,267,100	N.A.	
PR	0	37,106,500	1,285,400	38,391,900	N.A.	
SEG	0	24,601,700	6,000,000	30,601,700	N.A.	
TOTAL	\$332,100	\$375,997,700	\$27,833,000	\$403,166,500	N.A.	

Note: Base level funding is provided in four GPR appropriations, including \$5,800 for physically handicapped supplements, \$10,200 for executive residence furnishings replacement, \$182,500 for groundwater survey and analysis, and \$133,600 for unreserved moneys available for release by the Joint Committee on Finance.

There are no authorized positions for program supplements.

Budget Change Items

1. FUNDS FOR 27TH BIWEEKLY PAYROLL [LFB Paper 105]

Provide \$88,383,400 GPR, \$12,267,100 FED, \$21,529,500 PR, and \$12,101,700 SEG in 2023-24 in the supplemental appropriations established for this purpose under current law for the estimated costs of having to pay for a 27th payroll in 2023-24 for employees paid on a bi-weekly basis. Modify these appropriations to specify that this funding could be used for permanent UW System employees, including permanent project employees, on the biweekly payroll system of the UW System. In most fiscal years, only 26 biweekly payrolls must be paid; however, every 12 years 27 biweekly payrolls must be paid. A similar adjustment was made in 2011-12, when this last occurred.

GPR	\$88,383,400
FED	12,267,100
PR	21,529,500
SEG	<u>12,101,700</u>
Total	\$134,281,700

[Act 19 Sections: 174 thru 178]

2. JOINT COMMITTEE ON FINANCE APPROPRIATIONS FOR AGENCY SUPPLEMENTS

Provide the amounts shown in the table below to the Committee's supplemental appropriations.

GPR	\$233,522,400
PR	16,862,400
SEG	<u>18,500,000</u>
Total	\$268,884,800

Joint Committee on Finance Supplemental Appropriations

<u>Agency</u>	<u>Purpose</u>	<u>Funding Amount</u>		<u>Fund</u>
		<u>2023-24</u>	<u>2024-25</u>	<u>Source</u>
Building Commission	Transfer to building trust fund	\$32,000,000	\$0	GPR
Children and Families	National reading program	500,000	500,000	GPR
Corrections	Population and inflationary cost increases	5,675,100	5,675,100	GPR
Corrections	Contract bed funding	0	8,790,400	GPR
Corrections	Reentry centers	4,000,000	0	GPR
Health Services	Telemedicine crisis response pilot program	2,000,000	0	GPR
Health Services	Crisis urgent care	10,000,000	0	GPR
Health Services	Dentistry residency	5,000,000	0	GPR
Health Services	Complex patient pilot program	5,000,000	0	GPR
Military Affairs	Town of Silver Public Safety Building	1,000,000	0	GPR
Military Affairs	Pre-disaster flood mitigation	2,000,000	0	GPR
Military Affairs	WISCOM upgrades	0	2,000,000	GPR
Miscellaneous Appropriations	Wisconsin Eye	10,000,000	0	GPR
Natural Resources	Well compensation	1,000,000	0	GPR
Public Instruction	Literacy	50,000,000	0	GPR
Public Instruction	Shared school district services	5,000,000	0	GPR
Public Instruction	Recovery school	500,000	500,000	GPR
UW System	Workforce development	31,881,800	0	GPR
Veterans Affairs	State veterans homes	2,500,000	2,500,000	GPR
WEDC	Opportunity attraction and promotion fund	10,000,000	0	GPR
WEDC	Childcare revolving loan program	15,000,000	0	GPR
WTCS	Oral healthcare workforce	20,000,000	0	GPR
Workforce Development	Commercial drivers license training grants	<u>250,000</u>	<u>250,000</u>	GPR
Totals		\$213,306,900	\$20,215,500	GPR
Administration	Tribal grants	\$11,000,000	\$0	PR
Administration	Division of Facilities Dev. staffing	964,000	1,285,400	PR
Shared Revenue	County aid payments	<u>3,613,000</u>	<u>0</u>	PR
Totals		\$15,577,000	\$1,285,400	PR
Transportation	Driver education grant	\$0	\$6,000,000	SEG
Transportation	Local bridges and culverts	<u>12,500,000</u>	<u>0</u>	SEG
Totals		\$12,500,000	\$6,000,000	SEG
Grand Total		\$241,383,900	\$27,500,900	All Funds

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