



Legislative Fiscal Bureau

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July 20, 2015

TO: Senator Kathleen Vinehout
Room 108 South, State Capitol

FROM: Bob Lang, Director

SUBJECT: 2013-15 and 2015-17 Budget Comparisons

At your request, I have prepared the attached budget comparisons of 2015-17 with final budgeted amounts for 2013-15.

Column 1 of the attachment shows final budgeted amounts for 2013-15.

Under the Governor's 2015-17 budget recommendations, the UW System would have become an authority and its federal, segregated, and program revenue funding would not appear as state appropriations.

Column 2 of the attachment indicates the funding and authorizations of the Governor's budget (AB 21/SB 21) as introduced. Column 3 displays the Governor's budget recommendations, but includes the FED, PR, and SEG funding that would be part of the UW System's budget, but no longer shown in the schedule of appropriations. Column 4 reflects the appropriations and authorizations of the budget recommendation of the Joint Committee on Finance. Column 5 displays figures for the budget as passed by the Legislature. Finally, Column 6 shows appropriations and authorizations of the enacted 2015-17 budget (2015 Act 55).

BL/sas
Attachment

ATTACHMENT

Comparison of 2013-15 and 2015-17 Appropriations and Authorizations

| <u>Fund Source</u> | <u>2013-15</u> | 2015-17 | | | <u>2015-17 Legislature</u> | <u>2015-17 Act 55</u> |
|----------------------------------|----------------------|----------------------|------------------------------|----------------------|--------------------------------|---------------------------|
| | | <u>Governor</u> | <u>Governor Modified</u> | <u>Joint Finance</u> | | |
| General Purpose Revenue | \$31,108,438,900 | \$32,866,610,800 | \$32,866,610,800 | \$32,964,105,100 | \$32,989,105,100 | \$32,957,031,000 |
| Federal Revenue | 19,772,927,300 | 19,436,580,600 | 21,249,029,900 | 21,280,222,300 | 21,280,222,300 | 21,280,222,300 |
| Program Revenue | 10,231,005,100 | 7,960,915,500 | 10,882,678,000 | 10,914,456,400 | 10,914,456,400 | 10,914,156,400 |
| Segregated Revenue | <u>7,864,919,600</u> | <u>8,089,834,400</u> | <u>8,125,650,900</u> | <u>7,510,381,800</u> | <u>7,510,381,800</u> | <u>7,508,235,200</u> |
| Subtotal | \$68,977,290,900 | \$68,362,941,300 | \$73,123,969,600 | \$72,669,165,600 | \$72,694,165,600 | \$72,659,644,900 |
| Bond Revenue | (\$2,048,604,900) | (\$1,555,699,500) | (\$1,555,699,500) | (\$652,157,500) | (\$652,157,500) | (\$652,157,500) |
| General Obligation Bonding | 1,639,492,900 | 324,672,500 | 324,672,500 | 670,943,900 | 670,943,900 | 670,943,900 |
| Revenue Bonding | 409,112,000 | 1,011,027,000 | 1,011,027,000 | -18,786,400 | -18,786,400 | -18,786,400 |
| Appropriation Obligation Bonding | <u>0</u> | <u>220,000,000</u> | <u>220,000,000</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$71,025,895,800 | \$69,918,654,900 | \$74,679,669,100 | \$73,321,323,100 | \$73,346,323,100 | \$73,311,802,400 |