

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	8,827,000	6,849,900	-22.4	7,090,300	3.5
TOTAL	8,827,000	6,849,900	-22.4	7,090,300	3.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
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. Releases supplements, by law, only when agency appropriations cannot absorb some or all of the increased 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 and a chargeback for financial services provided to agencies.

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. For the payment of taxes to local governments under s. 74.57, Wisconsin Statutes, 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. Releases funds to supplement agencies' appropriations because of an unforeseen emergency.

Program 8: Supplementation of Program Revenue and Program Revenue-Service Appropriations. Contains appropriations which the Department of Administration may use to supplement any agency's sum certain program revenue or program revenue-service appropriation which the secretary determines is insufficient.

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RECOMMENDATIONS

1. Space Supplement Reestimate
2. Joint Committee on Finance Supplement Reestimate

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$5,337.4	\$8,827.0	\$8,827.0	\$8,827.0	\$6,849.9	\$7,090.3
State Operations	5,337.4	8,827.0	8,827.0	8,827.0	6,849.9	7,090.3
TOTALS-ANNUAL	5,337.4	8,827.0	8,827.0	8,827.0	6,849.9	7,090.3
State Operations	5,337.4	8,827.0	8,827.0	8,827.0	6,849.9	7,090.3

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Employee compensation and support		\$214.6	\$214.6	\$214.6	\$214.6	\$214.6
2. State programs and facilities	5,337.4	5,565.5	5,565.5	5,565.5	6,485.3	6,725.7
4. Joint committee on finance supplemental appropriations		3,046.9	3,046.9	3,046.9	150.0	150.0
TOTALS	5,337.4	8,827.0	8,827.0	8,827.0	6,849.9	7,090.3

1. Space Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	919,800	0.00	1,160,200	0.00
TOTAL	0	0.00	0	0.00	919,800	0.00	1,160,200	0.00

The Governor recommends providing the amounts indicated to fund the estimated cost of inflation in privately-leased state government office space. Previously, these costs were budgeted in the supplemental appropriation of the Joint Committee on Finance.

2. Joint Committee on Finance Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,896,900	0.00	-2,896,900	0.00
TOTAL	0	0.00	0	0.00	-2,896,900	0.00	-2,896,900	0.00

The Governor recommends reducing the Joint Committee on Finance supplemental appropriation to \$150,000 in each year.