

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	17,571,400	6,706,100	-61.8	7,219,300	7.7
PR-F	0	650,000,000	0.0	0	-100.0
PR-O	2,352,800	0	-100.0	0	0.0
SEG-O	24,563,200	0	-100.0	0	0.0
TOTAL	44,487,400	656,706,100	1,376.2	7,219,300	-98.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
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, for a chargeback for financial services provided to agencies and for 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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RECOMMENDATIONS

1. Across-the-Board 1 Percent Reductions
2. Additional GPR Reductions
3. Federal Economic Stimulus
4. Joint Committee on Finance Supplement Reestimates
5. Collective Bargaining for University of Wisconsin Faculty
6. State-Owned Space Supplements
7. Private Office Lease Supplements

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

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$5,337.4	\$17,571.4	\$17,571.4	\$17,571.4	\$6,706.1	\$7,219.3
State Operations	5,337.4	17,571.4	17,571.4	17,571.4	6,706.1	7,219.3
FEDERAL REVENUE (1)					650,000.0	
State Operations					650,000.0	
PROGRAM REVENUE (2)		2,352.8	2,352.8	2,352.8		
State Operations		2,352.8	2,352.8	2,352.8		
SEGREGATED REVENUE (3)		24,563.2	24,563.2	24,563.2		
State Operations		24,563.2	24,563.2	24,563.2		
TOTALS-ANNUAL	5,337.4	44,487.4	44,487.4	44,487.4	656,706.1	7,219.3
State Operations	5,337.4	44,487.4	44,487.4	44,487.4	656,706.1	7,219.3

(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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Employee compensation and support		\$53.5	\$53.5	\$53.5	\$53.1	\$53.1
2. State programs and facilities	5,337.4	6,939.6	6,939.6	6,939.6	656,512.0	7,025.2
4. Joint committee on finance supplemental appropriations		37,494.3	37,494.3	37,494.3	141.0	141.0
TOTALS	5,337.4	44,487.4	44,487.4	44,487.4	656,706.1	7,219.3

1. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-71,000	0.00	-71,000	0.00
TOTAL	0	0.00	0	0.00	-71,000	0.00	-71,000	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

2. Additional GPR Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-354,800	0.00	-354,800	0.00
TOTAL	0	0.00	0	0.00	-354,800	0.00	-354,800	0.00

The Governor recommends reducing funding by the amounts shown to balance the budget. The Governor also recommends providing the secretary of the Department of Administration the authority to allocate funds that may be received from federal economic recovery legislation that are intended to stabilize state budgets, as prescribed in that legislation, to offset reductions to agencies.

3. Federal Economic Stimulus

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	650,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	650,000,000	0.00	0	0.00

The Governor recommends providing an appropriation for the receipt and disbursement of federal economic stimulus funds not otherwise included in other appropriations in the budget. The funding levels reflect estimates of Wisconsin's share of the various programs included in the American Recovery and Reinvestment Act.

4. Joint Committee on Finance Supplement Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-10,428,300	0.00	-10,428,300	0.00
PR-O	0	0.00	0	0.00	-2,352,800	0.00	-2,352,800	0.00
SEG-O	0	0.00	0	0.00	-24,563,200	0.00	-24,563,200	0.00
TOTAL	0	0.00	0	0.00	-37,344,300	0.00	-37,344,300	0.00

The Governor recommends reducing funding in the Joint Committee on Finance's supplemental appropriations to remove noncontinuing costs. As part of this action, the Governor recommends providing \$150,000 GPR in each year for supplements to be approved by the Joint Committee on Finance under s. 13.10, Wisconsin Statutes, in 2009-11.

5. Collective Bargaining for University of Wisconsin Faculty

The Governor recommends providing all University of Wisconsin academic staff and faculty with the right to collectively bargain over wages, hours and conditions of employment in a manner similar to that provided other state employees under the State Employment Labor Relations Act. The Governor also recommends providing salary and fringe supplements for any associated costs of wages and benefits negotiated through bargaining. See Office of State Employment Relations, Item #4 and University of Wisconsin System, Item #12.

6. State-Owned Space Supplements

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	435,000	0.00	463,300	0.00
TOTAL	0	0.00	0	0.00	435,000	0.00	463,300	0.00

The Governor recommends increasing funding based on increased costs of ownership and operation of state-owned office facilities.

7. Private Office Lease Supplements

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-446,200	0.00	38,700	0.00
TOTAL	0	0.00	0	0.00	-446,200	0.00	38,700	0.00

The Governor recommends adjusting funding based on the estimated costs of privately-leased state government office space.

