

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	28,806,000	8,973,200	-68.8	9,444,900	5.3
PR-O	815,300	815,300	0.0	815,300	0.0
TOTAL	29,621,300	9,788,500	-67.0	10,260,200	4.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
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, 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. 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. 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. State-Owned Space Supplements
2. Private Office Lease Supplements
3. Joint Committee on Finance Supplement Reestimate

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$5,337.4	\$28,806.0	\$28,806.0	\$28,806.0	\$8,973.2	\$9,444.9
State Operations	5,337.4	28,806.0	28,806.0	28,806.0	8,973.2	9,444.9
PROGRAM REVENUE (2)		815.3	815.3	815.3	815.3	815.3
State Operations		815.3	815.3	815.3	815.3	815.3
TOTALS-ANNUAL	5,337.4	29,621.3	29,621.3	29,621.3	9,788.5	10,260.2
State Operations	5,337.4	29,621.3	29,621.3	29,621.3	9,788.5	10,260.2

(2) Includes Program Revenue-Service and Program Revenue-Other

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Employee compensation and support		\$53.5	\$53.5	\$53.5	\$53.5	\$53.5
2. State programs and facilities	5,337.4	6,725.7	6,725.7	6,725.7	8,319.7	8,791.4
4. Joint committee on finance supplemental appropriations		22,842.1	22,842.1	22,842.1	1,415.3	1,415.3
TOTALS	5,337.4	29,621.3	29,621.3	29,621.3	9,788.5	10,260.2

1. State-Owned Space Supplements

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,851,800	0.00	1,851,800	0.00
TOTAL	0	0.00	0	0.00	1,851,800	0.00	1,851,800	0.00

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

2. Private Office Lease Supplements

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-257,800	0.00	213,900	0.00
TOTAL	0	0.00	0	0.00	-257,800	0.00	213,900	0.00

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

3. Joint Committee on Finance Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-21,426,800	0.00	-21,426,800	0.00
TOTAL	0	0.00	0	0.00	-21,426,800	0.00	-21,426,800	0.00

The Governor recommends reducing funding in the Joint Committee on Finance's GPR supplemental appropriation to remove noncontinuing costs. The Governor also recommends providing funding for: (a) continuation of the Elections Board database conversion project that was budgeted but not released in 2005-07 (\$450,000 in each year); and (b) supplements to be approved by the Joint Committee on Finance under s. 13.10, Wisconsin Statutes, in 2007-09 (\$150,000 in each year).