

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	14,677,000	50,519,300	244.2	4,885,300	-90.3
SEG-O	2,389,300	0	-100.0	0	0.0
TOTAL	17,066,300	50,519,300	196.0	4,885,300	-90.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
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. Budget Efficiencies
2. Budget Adjustment for Payroll Accrual
3. Joint Committee on Finance Supplement Reestimates

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$5,009.9	\$14,677.0	\$6,751.7	\$6,751.7	\$50,519.3	\$4,885.3
State Operations	5,009.9	14,677.0	6,751.7	6,751.7	50,519.3	4,885.3
SEGREGATED REVENUE (3)	\$0.0	\$2,389.3	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	2,389.3	0.0	0.0	0.0	0.0
TOTALS - ANNUAL	\$5,009.9	\$17,066.3	\$6,751.7	\$6,751.7	\$50,519.3	\$4,885.3
State Operations	5,009.9	17,066.3	6,751.7	6,751.7	50,519.3	4,885.3

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Employee compensation and support	\$0.0	\$50.7	\$50.7	\$50.7	\$45,684.1	\$50.1
2. State programs and facilities	\$5,009.9	\$6,552.5	\$6,552.5	\$6,552.5	\$4,701.6	\$4,701.6
4. Joint committee on finance supplemental appropriations	\$0.0	\$10,463.1	\$148.5	\$148.5	\$133.6	\$133.6
TOTALS	\$5,009.9	\$17,066.3	\$6,751.7	\$6,751.7	\$50,519.3	\$4,885.3

1. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,866,400	0.00	-1,866,400	0.00
TOTAL	0	0.00	0	0.00	-1,866,400	0.00	-1,866,400	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

2. Budget Adjustment for Payroll Accrual

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	45,634,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	45,634,000	0.00	0	0.00

The Governor recommends providing funding to adjust compensation budgets in certain state agencies to reflect an additional biweekly payroll that will occur in FY12 due to the accrual mismatch caused by the difference between the length of the fiscal year and the timing of biweekly pay periods. This adjustment occurs every 11 years.

3. Joint Committee on Finance Supplement Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-7,925,300	0.00	-7,925,300	0.00	-7,925,300	0.00	-7,925,300	0.00
SEG-O	-2,389,300	0.00	-2,389,300	0.00	-2,389,300	0.00	-2,389,300	0.00
TOTAL	-10,314,600	0.00	-10,314,600	0.00	-10,314,600	0.00	-10,314,600	0.00

The Governor recommends reducing funding in the Joint Committee on Finance's supplemental appropriations to remove noncontinuing costs. Under this action and budget efficiencies, the Governor recommends providing \$133,600 GPR in each year for supplements to be approved by the Joint Committee on Finance under s. 13.10, Wisconsin Statutes, in 2011-13. See Item #1.