

Office Memorandum

DEPARTMENT of Finance

TO : Representative Gaylin Den Ouden

DATE: 10-30-86

FROM : Jay Kiedrowski, Commissioner

PHONE: 296-2438

SUBJECT: Fiscal 1986-1987 Unallotments

The purpose of this memorandum is to respond to your request for additional information regarding the unallotments actually made by state department agencies during the fiscal 1986-87 biennium.

You requested this information by agency, program, activity and fiscal year. This breakdown is not available, we have not requested agencies to provide budget reduction information by program or activity.

We do have budget reduction information by agency, appropriation account and fiscal year. This information is provided on the attachment. All the budget reductions are actual as of October 30.

I hope this information is sufficient to meet your needs.

ES/JK/BJR/CNH/875T

Attachment

cc: Brian Roherty
Ted Spiess

1986 AND 1987 BUDGET REDUCTION SUMMARY
GENERAL FUND

AGENCY	APID	FY 1986 REDUCTION	FY 1987 REDUCTION
LEGISLATURE			
SENATE	10000-03-10	366,940	394,660
HOUSE OF REPRESENTATIVES	10051-00-10	600,000	0
LEGIS REFERENCE LIBRARY	10100-07-10	50,000	4,300
REVISOR OF STATUTES	10100-01-10	42,300	54,800
COMSN ECON STATUS OF WOMEN	10100-20-10	3,900	4,000
COMSN ECON DVLPMNT STRATEGY	10100-52-10	85,000	85,000
COMSN EMPLOYEE RELATIONS	10100-30-10	3,000	3,100
COMSN ENERGY	10100-55-10	7,100	25,000
GREAT LAKES COMSN	10100-80-10	1,000	16,000
COMSN PENSIONS & RETIRE	10100-60-10	20,700	21,400
COMSN PUBLIC EDUCATION	10100-12-10	0	50,000
COMSN REVIEW ADMIN RULES	10100-15-10	3,500	3,600
COMSN WASTE MANAGEMENT	10100-05-10	3,700	3,800
LEGIS COORD COMSN	10100-00-10	8,600	8,500
VISITOR SERVICES	10100-65-10	30,000	30,000
LEGIS AUDITOR	10320-00-10	109,350	100,000
		1,335,090	804,160
SUPREME COURT	15100-01-10	127,000	117,400
	15100-03-10	20,000	39,600
		147,000	157,000
COURT OF APPEALS	15300-00-10	76,000	50,400
TRIAL COURTS	15000-00-10	125,000	179,400
JUDICIAL STANDARDS BOARD	15107-70-10	10,700	0
PUBLIC DEFENDER	15200-01-10	87,000	0
PUBLIC DEFENSE BOARD	15201-01-10	24,400	11,200
GOVERNORS OFFICE	12000-00-10	156,501	0
ATTORNEY GENERAL	14000-01-10	20,400	70,600
	14000-02-10	174,300	267,200
	14000-04-10	100,700	116,700
	14000-05-10	87,900	220,100
	14000-06-10	58,500	0

1986 AND 1987 BUDGET REDUCTION SUMMARY
GENERAL FUND

AGENCY	APID	FY 1986 REDUCTION	FY 1987 REDUCTION
		441,800	674,600
INVESTMENT BOARD	16120-00-10	52,600	14,300
ADMINISTRATION DEPT	16000-50-10	276,700	0
	16000-51-10	25,000	220,000
	16000-52-10	201,400	0
	16000-54-10	0	85,000
		503,100	305,000
CAPITOL AREA ARCHITECT	19036-00-10	300	0
FINANCE DEPT	11000-11-10	345,730	35,000
	11000-21-10	141,000	29,000
	11000-31-10	65,270	56,100
		552,000	120,100
EMPLOYEE RELATIONS DEPT	16400-21-10	224,425	92,600
	16400-22-10	9,000	0
	16400-23-10	36,250	2,000
	16000-24-10	67,500	22,125
		337,175	116,725
REVENUE DEPT	13300-10-10	25,000	0
	13300-20-10	15,600	0
	13300-30-10	137,200	0
	13300-40-10	22,200	0
		200,000	0
TAX COURT	13370-04-10	8,100	0
NATURAL RESOURCES	31000-70-10	87,900	0
	31000-71-10	3,195	0
	31000-72-10	2,154	38,246
	31000-73-10	46,200	506,305
	31000-74-10	166,123	133,877
	31000-75-10	249,200	157,200

1986 AND 1987 BUDGET REDUCTION SUMMARY
GENERAL FUND

<u>AGENCY</u>	<u>APID</u>	<u>FY 1986 REDUCTION</u>	<u>FY 1987 REDUCTION</u>
	31000-76-10	396,046	219,154
	31000-79-10	35,500	0
	31000-80-10	360,400	94,900
	31000-82-10	163,200	0
	31000-86-10	29,500	0
	31000-69-10	49,572	22,228
	31000-68-10	41,100	26,600
	31070-00-10	20,000	17,900
		-----	-----
		1,650,090	1,216,410
POLLUTION CONTROL AGENCY	42000-02-10	32,200	60,000
	42000-02-10	104,100	0
	42000-02-10	9,600	0
	42000-02-10	35,000	0
		-----	-----
		180,900	60,000
WASTE MANAGEMENT BOARD	43000-01-10	262,800	60,000
ENERGY & ECON DEVELOP	12101-01-10	53,450	16,000
	12103-01-10	192,400	439,000
	12104-01-10	152,000	145,250
	12105-01-10	10,350	3,100
	12106-02-10	74,550	8,700
	12107-02-10	149,300	66,700
	12108-01-10	6,392,000	172,400
	12111-01-10	17,000	7,800
	12108-62-10	8,800,000	0
		-----	-----
		15,841,050	858,950
STATE PLANNING AGENCY	12001-00-10	441,586	46,900
	12001-04-10	77,014	0
		-----	-----
		518,600	46,900
LABOR & INDUSTRY DEPT	21400-05-10	17,000	28,000
	21400-06-10	10,500	22,900
	21400-08-10	77,800	0
	21400-09-10	45,800	28,500
	21400-25-10	1,000	0
		-----	-----
		152,100	79,400

1986 AND 1987 BUDGET REDUCTION SUMMARY
GENERAL FUND

AGENCY	APID	FY 1986 REDUCTION	FY 1987 REDUCTION
MEDIATION SERVICES	21700-01-10	22,500	0
WORLD TRADE CENTER	19070-00-10	50,000	50,000
MILITARY AFFAIRS DEPT	20000-03-10	333,800	114,300
	20000-04-10	64,800	32,800
		398,600	147,100
VETERANS AFFAIRS DEPT	54000-06-10	20,300	0
	54010-07-10	400,000	0
		420,300	0
HOUSING FINANCE AGENCY	22200-08-10	4,675,000	1,450,000
SALARY SUPPLEMENT	11100-19-10	2,000,000	1,000,000
DEBT SERVICE	81100-00-10	0	6,250,000
TOTAL APPROPRIATION REDUCTIONS		30,228,706	13,651,645

43,880,351

TRANSFERS FROM OTHER FUNDS WHICH ARE A RETURN OF PRIOR YEAR GENERAL FUND APPROPRIATIONS.

ADMINISTRATION DEPT	16099-13-84	100,000	25,000
POLLUTION CONTROL AGENCY	11100-33-37	2,186,300	0
HOUSING FINANCE AGENCY	22200-35-63	49,900	0
	22200-36-63	253,000	0
	22200-37-63	1,008,900	0
	22200-27-63	525,000	0
	22200-25-63	291,000	0
ENERGY AND ECONOMIC DEVELOPMENT	12108-40-80	238,931	0
	12108-52-80	1,261,068	0

1986 AND 1987 BUDGET REDUCTION SUMMARY
GENERAL FUND

<u>AGENCY</u>	<u>APID</u>	<u>FY 1986 REDUCTION</u>	<u>FY 1987 REDUCTION</u>
REPAIR AND BETTERMENT APPROP	16084-04-11	50,000	0
	16084-17-11	23,486	0
	16084-18-11	309,214	0
		<u>8,096,799</u>	<u>25,000</u>

8,121,799