

State of Wisconsin

Office of the Governor



Agency Budget Request

2013 – 2015 Biennium

September 17, 2012

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SCOTT WALKER
OFFICE OF THE GOVERNOR
STATE OF WISCONSIN

P.O. BOX 7863
MADISON, WI 53707

September 17, 2012

Brian Hayes, Director
Division of Executive Budget and Finance
WI Department of Administration
101 E. Wilson Street, 10th floor
Madison, WI 53703

Dear Mr. Hayes:

Enclosed is the 2013-15 Biennial Budget proposal for the Office of the Governor. The request includes standard budget adjustments and reductions.

Please contact me with any questions regarding the request.

Sincerely,

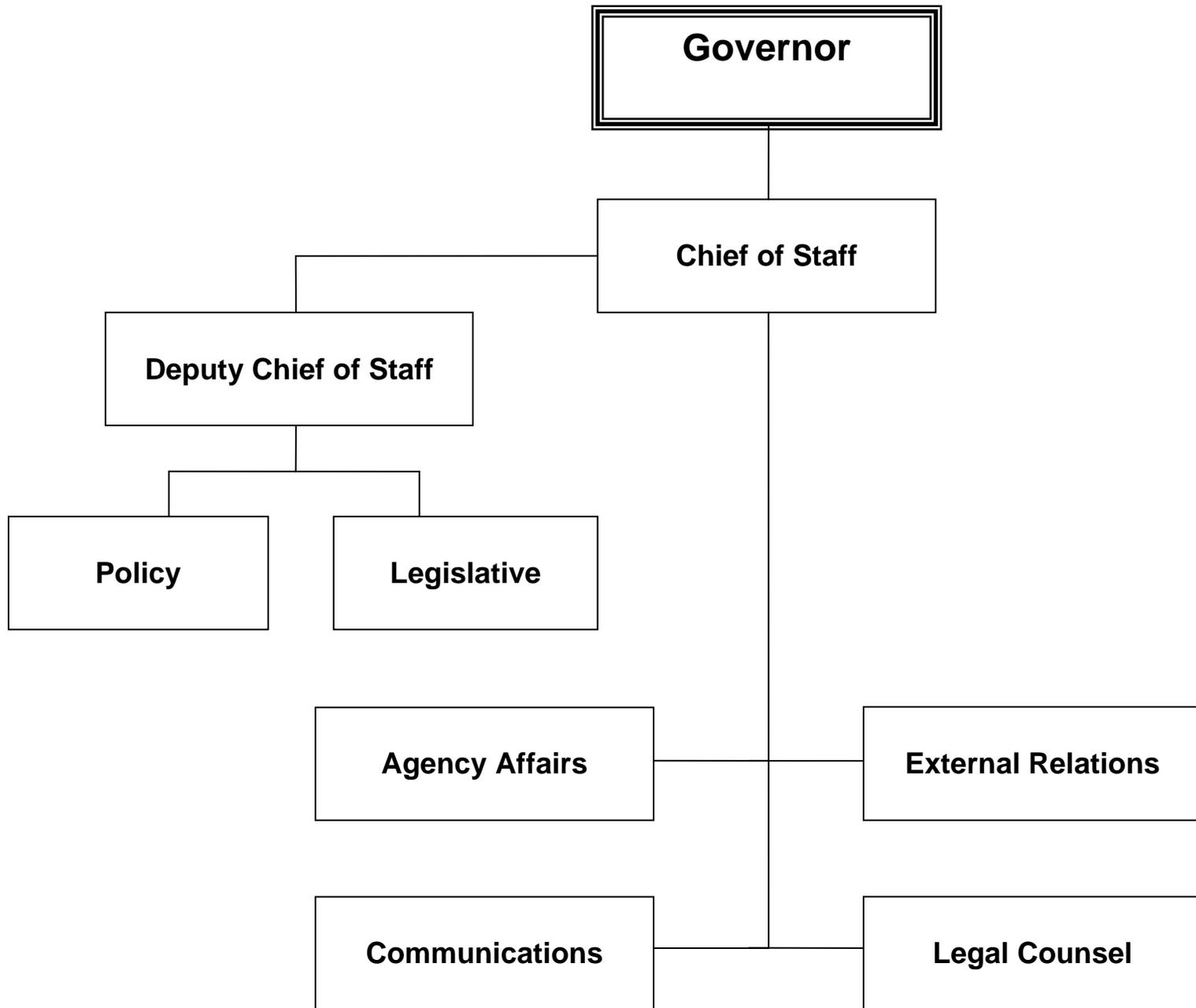
Eric Schutt
Chief of Staff

AGENCY DESCRIPTION

As the state's chief executive, the Governor represents the people of Wisconsin and is responsible for safeguarding the public interest. The Governor gives policy direction to the state and plays an important role in the legislative process. Through the biennial budget, developed and administered in conjunction with the Department of Administration and various agency heads, the Governor ultimately reviews and directs the activities of all administrative agencies. Major policy changes are highlighted in the Governor's annual State of the State message and other special messages to the Legislature. The chief executive may call a special legislative session to deal with specific legislation, may veto an entire bill or may veto parts of appropriation bills. Although various administrators direct the day-to-day operations of state agencies, the Governor is considered the head of the executive branch. Most individuals, commissions or part-time boards that head the major administrative departments are appointed by, and serve at the pleasure of, the Governor.

As the state's chief administrative officer, the Governor must approve federal aid expenditures; state land purchases; highway and airport construction; land or building leases for state use; and numerous state contracts, including compacts negotiated with tribal gaming authorities. The Governor may request the Attorney General to protect the public interest in various legal actions. The statutes authorize the Governor to create special advisory committees or task forces to conduct studies and make recommendations. The Governor also appoints over 1,000 persons to various councils and boards, which are created by law to advise and serve state government, and personally serves on selected bodies such as the State of Wisconsin Building Commission.

The Governor serves as commander in chief of the Wisconsin National Guard when it is called into state service during emergencies, such as natural disasters and civil disturbances.



Agency Total by Fund Source

Office of the Governor

1315 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$0	\$23,600	\$23,600	\$23,600	0.00	0.00	\$47,200	\$47,200	\$0	0.0%
GPR	S	\$3,736,611	\$4,412,200	\$3,717,700	\$3,717,700	37.25	37.25	\$8,824,400	\$7,435,400	(\$1,389,000)	-15.7%
Total		\$3,736,611	\$4,435,800	\$3,741,300	\$3,741,300	37.25	37.25	\$8,871,600	\$7,482,600	(\$1,389,000)	-15.7%
Grand Total		\$3,736,611	\$4,435,800	\$3,741,300	\$3,741,300	37.25	37.25	\$8,871,600	\$7,482,600	(\$1,389,000)	-15.7%

Agency Total by Program

Office of the Governor

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 EXECUTIVE ADMINISTRATION										
Non Federal										
GPR	\$3,520,688	\$4,165,100	\$3,501,000	\$3,501,000	32.75	32.75	\$8,330,200	\$7,002,000	(\$1,328,200)	-15.94%
A	\$0	\$23,600	\$23,600	\$23,600	0.00	0.00	\$47,200	\$47,200	\$0	0.00%
S	\$3,520,688	\$4,141,500	\$3,477,400	\$3,477,400	32.75	32.75	\$8,283,000	\$6,954,800	(\$1,328,200)	-16.04%
Total - Non Federal	\$3,520,688	\$4,165,100	\$3,501,000	\$3,501,000	32.75	32.75	\$8,330,200	\$7,002,000	(\$1,328,200)	-15.94%
A	\$0	\$23,600	\$23,600	\$23,600	0.00	0.00	\$47,200	\$47,200	\$0	0.00%
S	\$3,520,688	\$4,141,500	\$3,477,400	\$3,477,400	32.75	32.75	\$8,283,000	\$6,954,800	(\$1,328,200)	-16.04%
PGM 01 Total	\$3,520,688	\$4,165,100	\$3,501,000	\$3,501,000	32.75	32.75	\$8,330,200	\$7,002,000	(\$1,328,200)	-15.94%

Agency Total by Program

Office of the Governor

1315 Biennial Budget

GPR	\$3,520,688	\$4,165,100	\$3,501,000	\$3,501,000	32.75	32.75	\$8,330,200	\$7,002,000	(\$1,328,200)	-15.94%
A	\$0	\$23,600	\$23,600	\$23,600	0.00	0.00	\$47,200	\$47,200	\$0	0.00%
S	\$3,520,688	\$4,141,500	\$3,477,400	\$3,477,400	32.75	32.75	\$8,283,000	\$6,954,800	(\$1,328,200)	-16.04%
TOTAL 01	\$3,520,688	\$4,165,100	\$3,501,000	\$3,501,000	32.75	32.75	\$8,330,200	\$7,002,000	(\$1,328,200)	-15.94%
A	\$0	\$23,600	\$23,600	\$23,600	0.00	0.00	\$47,200	\$47,200	\$0	0.00%
S	\$3,520,688	\$4,141,500	\$3,477,400	\$3,477,400	32.75	32.75	\$8,283,000	\$6,954,800	(\$1,328,200)	-16.04%

Agency Total by Program

Office of the Governor

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 EXECUTIVE RESIDENCE										
Non Federal										
GPR	\$215,923	\$270,700	\$240,300	\$240,300	4.50	4.50	\$541,400	\$480,600	(\$60,800)	-11.23%
S	\$215,923	\$270,700	\$240,300	\$240,300	4.50	4.50	\$541,400	\$480,600	(\$60,800)	-11.23%
Total - Non Federal	\$215,923	\$270,700	\$240,300	\$240,300	4.50	4.50	\$541,400	\$480,600	(\$60,800)	-11.23%
S	\$215,923	\$270,700	\$240,300	\$240,300	4.50	4.50	\$541,400	\$480,600	(\$60,800)	-11.23%
PGM 02 Total	\$215,923	\$270,700	\$240,300	\$240,300	4.50	4.50	\$541,400	\$480,600	(\$60,800)	-11.23%
GPR	\$215,923	\$270,700	\$240,300	\$240,300	4.50	4.50	\$541,400	\$480,600	(\$60,800)	-11.23%
S	\$215,923	\$270,700	\$240,300	\$240,300	4.50	4.50	\$541,400	\$480,600	(\$60,800)	-11.23%

Agency Total by Program

Office of the Governor

1315 Biennial Budget

TOTAL 02	\$215,923	\$270,700	\$240,300	\$240,300	4.50	4.50	\$541,400	\$480,600	(\$60,800)	-11.23%
S	\$215,923	\$270,700	\$240,300	\$240,300	4.50	4.50	\$541,400	\$480,600	(\$60,800)	-11.23%
Agency Total	\$3,736,611	\$4,435,800	\$3,741,300	\$3,741,300	37.25	37.25	\$8,871,600	\$7,482,600	(\$1,389,000)	-15.66%

Agency Total by Decision Item

Office of the Governor

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$4,435,800	\$4,435,800	37.25	37.25
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$399,100)	(\$399,100)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$4,300)	(\$4,300)	0.00	0.00
3500 Permanent GPR Reductions	(\$291,100)	(\$291,100)	0.00	0.00
TOTAL	\$3,741,300	\$3,741,300	37.25	37.25

Agency Total by Decision Item

Office of the Governor

1315 Biennial Budget

Segregated Funds Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	525	Office of the Governor
NUMERIC APPROPRIATION	60	Grants for literacy and early
PROGRAM	01	Executive administration
SUBPROGRAM		
WiSMART FUND	249	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$400,000	\$400,000	\$400,000
Interfund Transfer In	\$400,000	\$0	\$0	\$0
Total Revenue	\$400,000	\$400,000	\$400,000	\$400,000
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$400,000	\$400,000	\$400,000	\$400,000

Decision Item (DIN) - 2000

Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	525	Office of the Governor
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,197,200	\$2,197,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$22,900	\$22,900
05	Fringe Benefits	\$973,200	\$973,200
06	Supplies and Services	\$1,178,900	\$1,178,900
07	Permanent Property	\$40,000	\$40,000
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$21,200	\$21,200
10	Local Assistance	\$2,400	\$2,400
11	One-time Financing	\$0	\$0

12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$4,435,800	\$4,435,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	37.25	37.25

Decision Item by Numeric

Office of the Governor

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Executive administration				
	01 General program operations	\$4,002,800	\$4,002,800	32.75	32.75
	02 Contingent fund	\$20,400	\$20,400	0.00	0.00
	03 Membership in national associations	\$118,300	\$118,300	0.00	0.00
	08 Literacy improvement aids	\$23,600	\$23,600	0.00	0.00
	Executive administration SubTotal	\$4,165,100	\$4,165,100	32.75	32.75
02	Executive residence				
	01 General program operations	\$270,700	\$270,700	4.50	4.50
	Executive residence SubTotal	\$270,700	\$270,700	4.50	4.50
	Adjusted Base Funding Level SubTotal	\$4,435,800	\$4,435,800	37.25	37.25
	Agency Total	\$4,435,800	\$4,435,800	37.25	37.25

Decision Item by Fund Source

Office of the Governor

				1st Year FTE	2nd Year FTE	
	Source of Funds	1st Year Total	2nd Year Total			
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$23,600	\$23,600	0.00	0.00
	GPR	S	\$4,412,200	\$4,412,200	37.25	37.25
	Total		\$4,435,800	\$4,435,800	37.25	37.25
Agency Total			\$4,435,800	\$4,435,800	37.25	37.25

Decision Item (DIN) - 3003

Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	525	Office of the Governor
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$161,800)	(\$161,800)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$237,300)	(\$237,300)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0

11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$399,100)	(\$399,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Office of the Governor

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Executive administration				
	01 General program operations	(\$368,700)	(\$368,700)	0.00	0.00
	Executive administration SubTotal	(\$368,700)	(\$368,700)	0.00	0.00
02	Executive residence				
	01 General program operations	(\$30,400)	(\$30,400)	0.00	0.00
	Executive residence SubTotal	(\$30,400)	(\$30,400)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$399,100)	(\$399,100)	0.00	0.00
	Agency Total	(\$399,100)	(\$399,100)	0.00	0.00

Decision Item by Fund Source

Office of the Governor

				1st Year	2nd
	Source of Funds	1st Year Total	2nd Year Total	FTE	Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
	GPR	S	(\$399,100)	(\$399,100)	0.00 0.00
	Total		(\$399,100)	(\$399,100)	0.00 0.00
Agency Total			(\$399,100)	(\$399,100)	0.00 0.00

Decision Item (DIN) - 3010

Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	525	Office of the Governor
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$4,300)	(\$4,300)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0

11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$4,300)	(\$4,300)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Office of the Governor

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Executive administration				
	01 General program operations	(\$4,300)	(\$4,300)	0.00	0.00
	Executive administration SubTotal	(\$4,300)	(\$4,300)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$4,300)	(\$4,300)	0.00	0.00
	Agency Total	(\$4,300)	(\$4,300)	0.00	0.00

Decision Item by Fund Source

Office of the Governor

				1st Year	2nd
	Source of Funds	1st Year Total	2nd Year Total	FTE	Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs			
	GPR	S	(\$4,300)	(\$4,300)	0.00 0.00
	Total		(\$4,300)	(\$4,300)	0.00 0.00
Agency Total			(\$4,300)	(\$4,300)	0.00 0.00

Decision Item (DIN) - 3500

Permanent GPR Reductions

NARRATIVE

Permanent GPR Reductions

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	525	Office of the Governor
	CODES	TITLES
DECISION ITEM	3500	Permanent GPR Reductions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$291,100)	(\$291,100)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0

11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$291,100)	(\$291,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Office of the Governor

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3500	Permanent GPR Reductions			
01	Executive administration				
	01 General program operations	(\$291,100)	(\$291,100)	0.00	0.00
	Executive administration SubTotal	(\$291,100)	(\$291,100)	0.00	0.00
	Permanent GPR Reductions SubTotal	(\$291,100)	(\$291,100)	0.00	0.00
	Agency Total	(\$291,100)	(\$291,100)	0.00	0.00

Decision Item by Fund Source

Office of the Governor

				1st Year FTE	2nd Year FTE	
	Source of Funds	1st Year Total	2nd Year Total			
Decision Item	3500	Permanent GPR Reductions				
	GPR	S	(\$291,100)	(\$291,100)	0.00	0.00
	Total		(\$291,100)	(\$291,100)	0.00	0.00
Agency Total			(\$291,100)	(\$291,100)	0.00	0.00