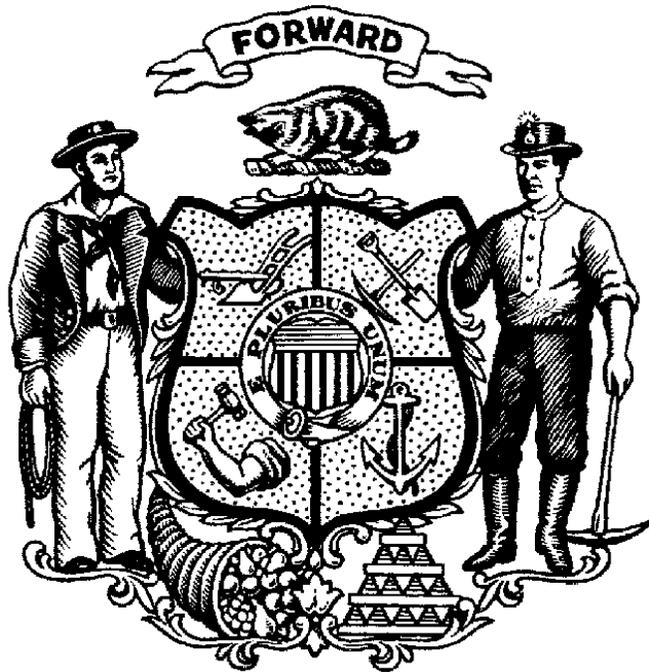


State of Wisconsin

Office of the Lieutenant Governor



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

Table of Contents

Cover Letter	3
Description	4
Organization Chart	5
Agency Total by Fund Source.....	6
Agency Total by Program.....	7
Agency Total by Decision Item (DIN).....	8
Decision Items.....	9



REBECCA KLEEFISCH
Lieutenant Governor
STATE OF WISCONSIN

September 17, 2012

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

Dear Mr. Hayes,

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

Please contact me with any questions regarding the request.

Sincerely,

A handwritten signature in cursive script that reads "Rebecca Kleefisch".

Rebecca Kleefisch
Lieutenant Governor

AGENCY DESCRIPTION

The Office of the Lieutenant Governor is headed by the Lieutenant Governor, the second ranking executive officer of the state. Upon the Governor's death, resignation or removal from office, the Lieutenant Governor shall become Governor for the balance of the unexpired term. The Lieutenant Governor may be designated by the Governor as his or her representative on any statutory commission, board or committee on which the Governor is entitled to membership. Under such designation, the Lieutenant Governor performs in the place of the Governor and has all authority and responsibility granted by law to the Governor with regard to such membership.

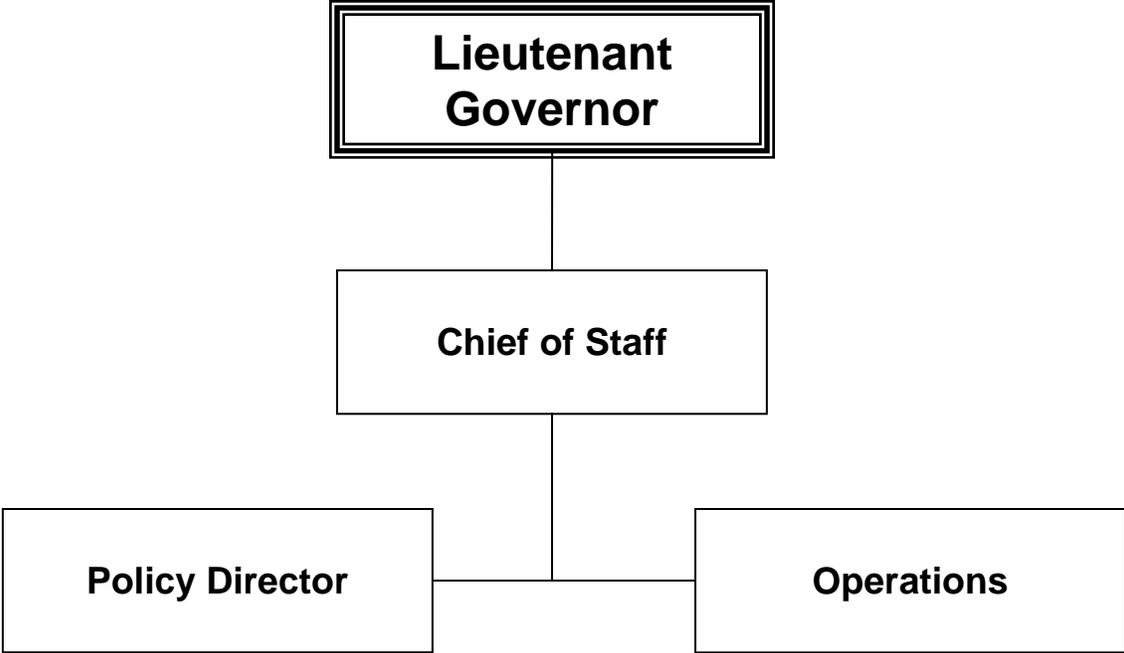
The Lieutenant Governor may serve as the Governor's designated representative on any nonstatutory committee or on any intergovernmental body created for the purpose of maintaining relationships with the federal government, state governments, regional agencies or local governments. The Governor may designate the Lieutenant Governor to coordinate state services and programs.

**Lieutenant
Governor**

Chief of Staff

Policy Director

Operations



Agency Total by Fund Source

Office of the Lieutenant 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	S	\$321,055	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.5%
Total		\$321,055	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.5%
Grand Total		\$321,055	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.5%

Agency Total by Program

1315 Biennial Budget

Office of the Lieutenant Governor

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 COORDINATION										
Non Federal										
GPR	\$0	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.54%
S	\$0	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.54%
Total - Non Federal	\$0	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.54%
S	\$0	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.54%
PGM 01 Total	\$0	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.54%
GPR	\$0	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.54%
S	\$0	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.54%
TOTAL 01	\$0	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.54%
S	\$0	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.54%
Agency Total	\$0	\$393,500	\$316,600	\$316,600	4.00	4.00	\$787,000	\$633,200	(\$153,800)	-19.54%

Agency Total by Decision Item

Office of the Lieutenant Governor

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$393,500	\$393,500	4.00	4.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$62,200)	(\$62,200)	0.00	0.00
3500 Permanent GPR Reductions	(\$14,700)	(\$14,700)	0.00	0.00
TOTAL	\$316,600	\$316,600	4.00	4.00

Decision Item (DIN) - 2000
Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	540	Office of the Lieutenant Governor
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$243,700	\$243,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$7,500	\$7,500
05	Fringe Benefits	\$107,900	\$107,900
06	Supplies and Services	\$33,500	\$33,500
07	Permanent Property	\$900	\$900
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	\$393,500	\$393,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	4.00	4.00

Decision Item by Numeric

1315 Biennial Budget

Office of the Lieutenant Governor

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Executive coordination				
	01 General program operations	\$393,500	\$393,500	4.00	4.00
	Executive coordination SubTotal	\$393,500	\$393,500	4.00	4.00
	Adjusted Base Funding Level SubTotal	\$393,500	\$393,500	4.00	4.00
	Agency Total	\$393,500	\$393,500	4.00	4.00

Decision Item by Fund Source

1315 Biennial Budget

Office of the Lieutenant Governor

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	2000	Adjusted Base Funding Level			
	GPR	S	\$393,500	\$393,500	4.00 4.00
	Total		\$393,500	\$393,500	4.00 4.00
Agency Total			\$393,500	\$393,500	4.00 4.00

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	540	Office of the Lieutenant 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	(\$8,800)	(\$8,800)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$53,400)	(\$53,400)
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	(\$62,200)	(\$62,200)
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

1315 Biennial Budget

Office of the Lieutenant 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 coordination				
	01 General program operations	(\$62,200)	(\$62,200)	0.00	0.00
	Executive coordination SubTotal	(\$62,200)	(\$62,200)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$62,200)	(\$62,200)	0.00	0.00
	Agency Total	(\$62,200)	(\$62,200)	0.00	0.00

Decision Item by Fund Source

1315 Biennial Budget

Office of the Lieutenant Governor

				1st Year	2nd
	Source of Funds	1st Year Total	2nd Year Total	FTE	Year
				FTE	FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
	GPR	S	(\$62,200)	(\$62,200)	0.00 0.00
	Total		(\$62,200)	(\$62,200)	0.00 0.00
Agency Total			(\$62,200)	(\$62,200)	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	540	Office of the Lieutenant 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	(\$7,500)	(\$7,500)
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$7,200)	(\$7,200)
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$14,700)	(\$14,700)
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

1315 Biennial Budget

Office of the Lieutenant Governor

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3500	Permanent GPR Reductions			
01	Executive coordination				
	01 General program operations	(\$14,700)	(\$14,700)	0.00	0.00
	Executive coordination SubTotal	(\$14,700)	(\$14,700)	0.00	0.00
	Permanent GPR Reductions SubTotal	(\$14,700)	(\$14,700)	0.00	0.00
	Agency Total	(\$14,700)	(\$14,700)	0.00	0.00

Decision Item by Fund Source

1315 Biennial Budget

Office of the Lieutenant Governor

				1st Year FTE	2nd Year FTE
	Source of Funds	1st Year Total	2nd Year Total		
Decision Item	3500	Permanent GPR Reductions			
	GPR	S	(\$14,700)	(\$14,700)	0.00 0.00
	Total		(\$14,700)	(\$14,700)	0.00 0.00
Agency Total			(\$14,700)	(\$14,700)	0.00 0.00