

## OFFICE OF THE GOVERNOR

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	3,537,100	3,137,200	-11.3	3,137,200	0.0
PR-S	51,000	0	-100.0	0	0.0
<b>TOTAL</b>	<b>3,588,100</b>	<b>3,137,200</b>	<b>-12.6</b>	<b>3,137,200</b>	<b>0.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	47.75	39.75	-8.00	39.75	0.00
PR-S	0.30	0.00	-0.30	0.00	0.00
<b>TOTAL</b>	<b>48.05</b>	<b>39.75</b>	<b>-8.30</b>	<b>39.75</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The Office of the Governor is headed by the Governor, the chief executive officer of the state.

Under Article V, Section 4 of the Wisconsin Constitution, the Governor shall be commander in chief of the military of the state; shall have power to convene the Legislature on extraordinary occasions; shall communicate to the Legislature, at every session, the condition of the state, and recommend such matters to them for their consideration as may be deemed expedient; shall transact all necessary business with the officers of government, civil and military; shall expedite all such measures as may be resolved upon by the Legislature; and shall take care that the laws are faithfully executed.

Administratively, the Governor's authority is exercised through power of appointment, through consultation with department heads and through the budget process. Influence on the legislative process comes both through the budget, which the Governor submits to the Legislature with recommendations in the form of a bill, through the State of the State message and other special messages to the Legislature on topics of urgent or desirable legislative action, and through the power to veto legislation.

The office includes funding for the executive residence.

## **OFFICE OF THE GOVERNOR**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Budget Efficiency Measures
2. Program Revenue Appropriations Repeal
3. Standard Budget Adjustments

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

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$3,117.2	\$3,537.1	\$3,456.3	\$3,456.3	\$3,137.2	\$3,137.2
State Operations	3,090.6	3,511.9	3,431.1	3,431.1	3,112.0	3,112.0
Aids to Ind. & Org.	26.6	25.2	25.2	25.2	25.2	25.2
PROGRAM REVENUE (2)	0.3	51.0	51.0	51.0		
State Operations	0.3	26.0	26.0	26.0		
Aids to Ind. & Org.		25.0	25.0	25.0		
TOTALS-ANNUAL	3,117.5	3,588.1	3,507.3	3,507.3	3,137.2	3,137.2
State Operations	3,090.9	3,537.9	3,457.1	3,457.1	3,112.0	3,112.0
Aids to Ind. & Org.	26.6	50.2	50.2	50.2	25.2	25.2

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

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	47.75	42.75	42.75	39.75	39.75
PROGRAM REVENUE (2)	0.30	0.30	0.30		
TOTALS-ANNUAL	48.05	43.05	43.05	39.75	39.75

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Executive administration	\$2,922.6	\$3,392.8	\$3,310.3	\$3,310.3	\$2,940.2	\$2,940.2
2. Executive residence	194.9	195.3	197.0	197.0	197.0	197.0
TOTALS	3,117.5	3,588.1	3,507.3	3,507.3	3,137.2	3,137.2

**Table 4**  
**Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Executive administration	43.55	38.55	38.55	35.25	35.25
2. Executive residence	4.50	4.50	4.50	4.50	4.50
TOTALS	48.05	43.05	43.05	39.75	39.75

(4) All positions are State Operations unless otherwise specified

**1. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-347,700	-5.00	-347,700	-5.00	-666,800	-8.00	-666,800	-8.00
TOTAL	-347,700	-5.00	-347,700	-5.00	-666,800	-8.00	-666,800	-8.00

The Governor recommends reducing expenditure and position authority in the office's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget.

**2. Program Revenue Appropriations Repeal**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	51,000	0.30	51,000	0.30	0	0.00	0	0.00
TOTAL	51,000	0.30	51,000	0.30	0	0.00	0	0.00

The Governor recommends repealing two program revenue appropriations under ss. 20.525(1)(kb) and 20.525(1)(kf).

**3. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	266,900	0.00	266,900	0.00	266,900	0.00	266,900	0.00
TOTAL	266,900	0.00	266,900	0.00	266,900	0.00	266,900	0.00

The Governor recommends adjusting the office's base budget for: (a) full funding of continuing position salaries and fringe benefits in the amounts shown.