

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	3,788,800	3,976,500	5.0	3,976,500	0.0
TOTAL	3,788,800	3,976,500	5.0	3,976,500	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	37.25	37.25	0.00	37.25	0.00
TOTAL	37.25	37.25	0.00	37.25	0.00

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.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Read to Lead
2. Office of Children's Mental Health
3. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
GENERAL PURPOSE REVENUE	\$3,790.4	\$3,788.8	\$3,996.0	\$3,996.0	\$3,976.5	\$3,976.5
State Operations	3,768.2	3,765.2	3,972.4	3,972.4	3,976.5	3,976.5
Aids to Ind. & Org.	22.2	23.6	23.6	23.6	0.0	0.0
TOTALS - ANNUAL	\$3,790.4	\$3,788.8	\$3,996.0	\$3,996.0	\$3,976.5	\$3,976.5
State Operations	3,768.2	3,765.2	3,972.4	3,972.4	3,976.5	3,976.5
Aids to Ind. & Org.	22.2	23.6	23.6	23.6	0.0	0.0

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
GENERAL PURPOSE REVENUE	37.25	37.25	37.25	37.25	37.25
TOTALS - ANNUAL	37.25	37.25	37.25	37.25	37.25

(4) All positions are State Operations unless otherwise specified

Governor's Office

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Executive administration	\$3,540.2	\$3,544.5	\$3,767.1	\$3,767.1	\$3,747.6	\$3,747.6
2. Executive residence	\$250.2	\$244.3	\$228.9	\$228.9	\$228.9	\$228.9
TOTALS	\$3,790.4	\$3,788.8	\$3,996.0	\$3,996.0	\$3,976.5	\$3,976.5

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
1. Executive administration	32.75	32.75	32.75	32.75	32.75
2. Executive residence	4.50	4.50	4.50	4.50	4.50
TOTALS	37.25	37.25	37.25	37.25	37.25

(4) All positions are State Operations unless otherwise specified

Governor's Office

1. Read to Lead

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-23,600	0.00	-23,600	0.00
TOTAL	0	0.00	0	0.00	-23,600	0.00	-23,600	0.00

The Governor recommends transferring the Read to Lead Development Council and its appropriations to the Department of Children and Families and appointing the secretary of the department as chairperson. See Department of Children and Families, Item #22.

2. Office of Children's Mental Health

The Governor recommends transferring appointment authority for the director of the Office of Children's Mental Health from the Governor to the secretary of the Department of Health Services. See Department of Health Services, Item #27.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	207,200	0.00	207,200	0.00	211,300	0.00	211,300	0.00
TOTAL	207,200	0.00	207,200	0.00	211,300	0.00	211,300	0.00

The Governor recommends adjusting the agency's base budget for full funding of continuing position salaries and fringe benefits.

