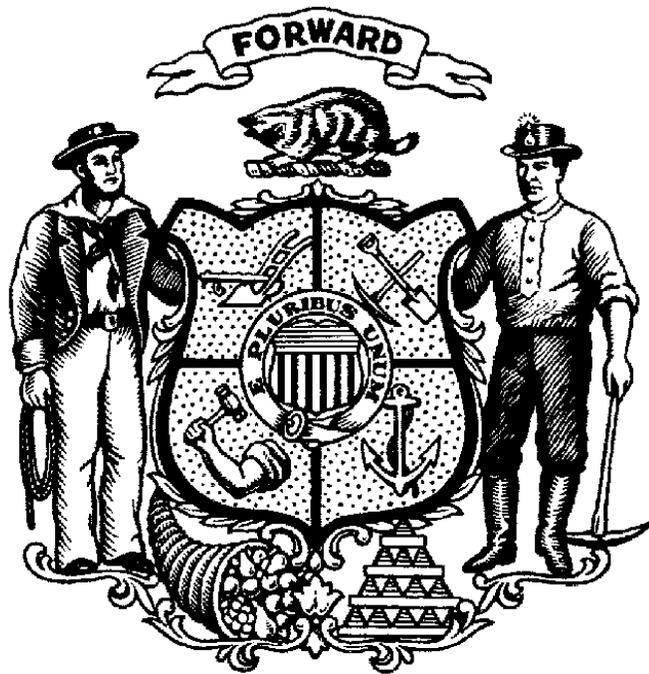


State of Wisconsin

Office of the Lieutenant Governor



Agency Budget Request

2017 – 2019 Biennium

September 15, 2016

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REBECCA KLEEFISCH
Lieutenant Governor
STATE OF WISCONSIN

September 15, 2016

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

Dear Mr. Heifetz:

Enclosed is the 2017-19 Biennial Budget proposal for the Office of the Lieutenant Governor. The request is for standard budget adjustments.

Please contact my chief of staff, Daniel Suhr, with any questions regarding the request.

Sincerely,

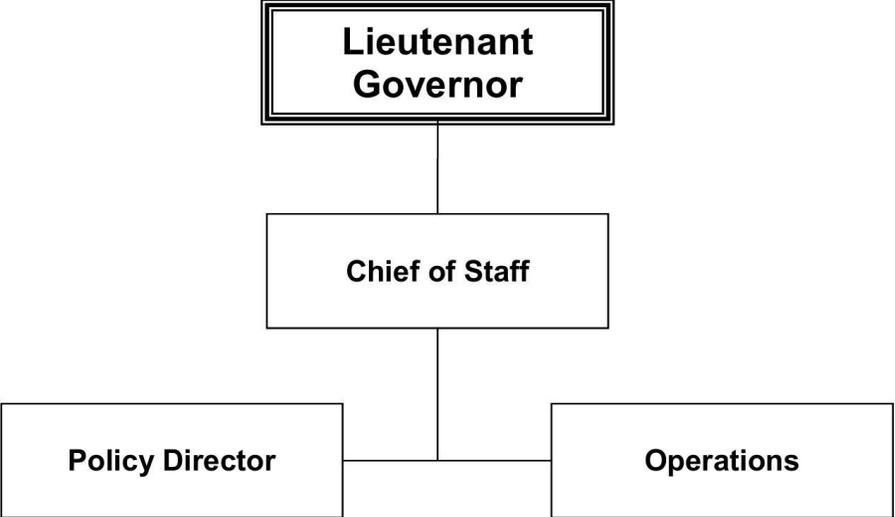
A handwritten signature in cursive script that reads "Rebecca Kleefisch".

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.



Agency Total by Fund Source

Office of the Lieutenant Governor

1719 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	\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.2%
Total		\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.2%
Grand Total		\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.2%

Agency Total by Program

540 Lieutenant Governor, Office of the

1719 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 COORDINATION										
Non Federal										
GPR	\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.17%
S	\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.17%
Total - Non Federal	\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.17%
S	\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.17%
PGM 01 Total	\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.17%
GPR	\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.17%
S	\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.17%
TOTAL 01	\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.17%
S	\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.17%
Agency Total	\$295,300	\$287,100	\$296,200	\$296,200	4.00	4.00	\$574,200	\$592,400	\$18,200	3.17%

Agency Total by Decision Item

Office of the Lieutenant Governor

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$287,100	\$287,100	4.00	4.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$9,100	\$9,100	0.00	0.00
TOTAL	\$296,200	\$296,200	4.00	4.00

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	540	Office of the Lieutenant Governor
PROGRAM	01	Executive coordination
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Gifts, grants and proceeds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,700	\$2,700	\$2,700	\$2,700
Total Revenue	\$2,700	\$2,700	\$2,700	\$2,700
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$2,700	\$2,700	\$2,700	\$2,700

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 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	\$210,100	\$210,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$49,800	\$49,800
06	Supplies and Services	\$26,300	\$26,300
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	\$287,100	\$287,100
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

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	\$287,100	\$287,100	4.00	4.00
	Executive coordination SubTotal	\$287,100	\$287,100	4.00	4.00
	Adjusted Base Funding Level SubTotal	\$287,100	\$287,100	4.00	4.00
	Agency Total	\$287,100	\$287,100	4.00	4.00

Decision Item by Fund Source

Office of the Lieutenant Governor

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$287,100	\$287,100	4.00	4.00
	Total		\$287,100	\$287,100	4.00	4.00
Agency Total			\$287,100	\$287,100	4.00	4.00

Decision Item (DIN) - 3003

Decision Item (DIN) Title - 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

1719 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	\$4,800	\$4,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$4,300	\$4,300
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	\$9,100	\$9,100
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 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	\$9,100	\$9,100	0.00	0.00
	Executive coordination SubTotal	\$9,100	\$9,100	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$9,100	\$9,100	0.00	0.00
	Agency Total	\$9,100	\$9,100	0.00	0.00

Decision Item by Fund Source

Office of the Lieutenant Governor

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	\$9,100	\$9,100	0.00	0.00
	Total		\$9,100	\$9,100	0.00	0.00
Agency Total			\$9,100	\$9,100	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY18-FY19**

Agency: **Lt. GOV - 540**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE		
540	1a	101	GPR	287,100	4.00	0	296,200	4.00		9,100	0.00	(9,100)	0.00	0	0.00
Totals				287,100	4.00	0	296,200	4.00		9,100	0.00	(9,100)	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY18-FY19**

Agency: **Lt. GOV - 540**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
540	1a	101	GPR	287,100	4.00	(14,400)	281,800	4.00	1	(5,300)	0.00	(9,100)	0.00	(14,400)	0.00
Totals				287,100	4.00	(14,400)	281,800	4.00		(5,300)	0.00	(9,100)	0.00	(14,400)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (14,400)

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduction from supplies and services
- 2
- 3
- 4
- 5