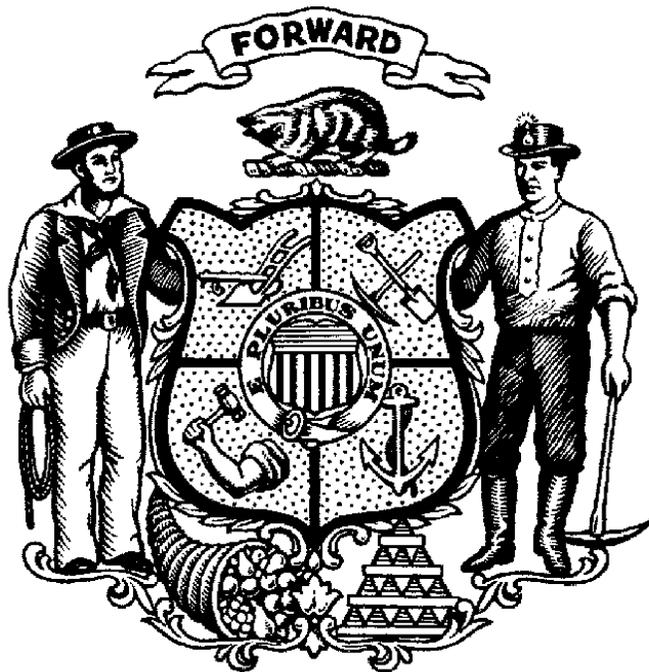


State of Wisconsin

Office of the Governor



Agency Budget Request

2019 – 2021 Biennium

September 17, 2018

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SCOTT WALKER
OFFICE OF THE GOVERNOR
STATE OF WISCONSIN

P.O. Box 7863
MADISON, WI 53707

September 17, 2018

Waylon Hurlburt, Administrator
Division of Executive Budget and Finance
WI Department of Administration
101 E. Wilson Street, 10th Floor
Madison, WI 53703

Dear Mr. Hurlburt:

Enclosed is the 2019-21 Biennial Budget proposal for the Office of the Governor. The request includes only standard budget adjustments.

Please contact me with any questions regarding the request.

Sincerely,

A handwritten signature in black ink that reads "Eric Schutt".

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.

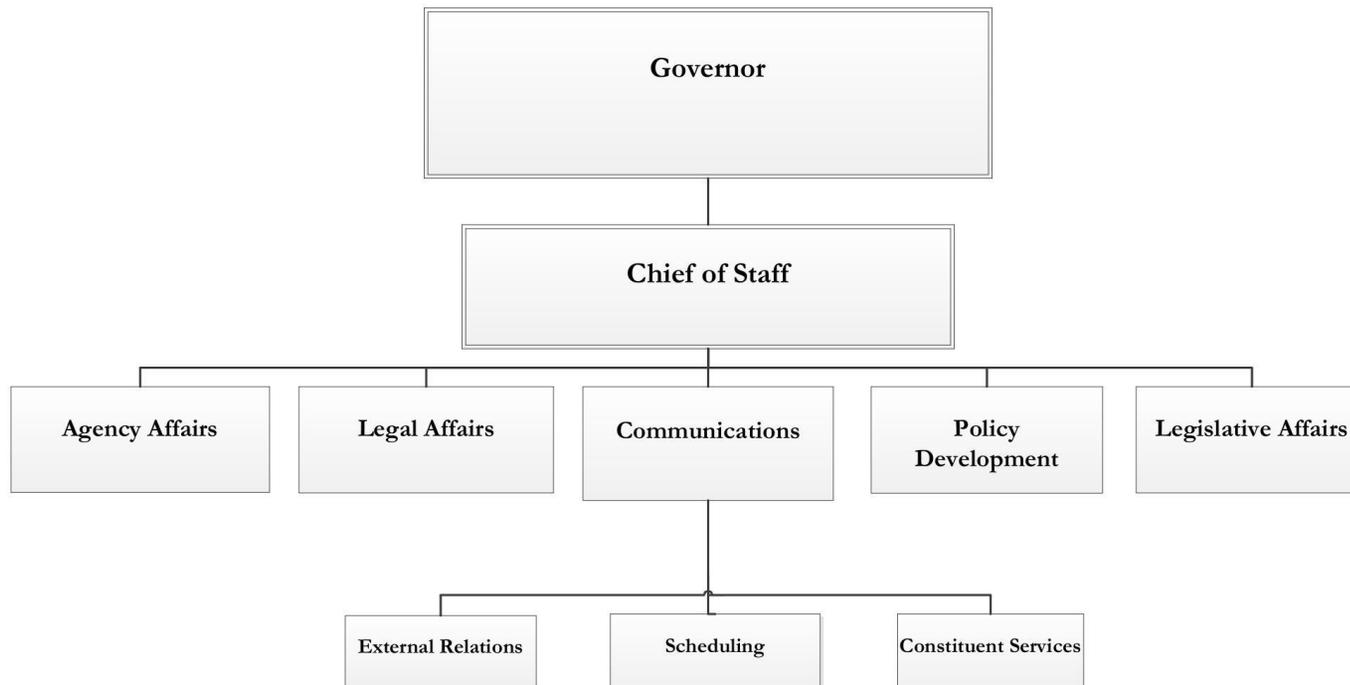
As the state's chief administrative officer, the Governor must approve federal aid expenditures; state land purchases; highway and airport construction; land or building leases for state use; and numerous state contracts, including compacts negotiated with tribal gaming authorities. The Governor may 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.



Office of the Governor

Organization Chart



As of: 09/17/2018

Agency Total by Fund Source

Office of the Governor

1921 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	\$3,612,987	\$3,814,200	\$4,027,200	\$4,027,200	37.25	37.25	\$7,628,400	\$8,054,400	\$426,000	5.6%
Total		\$3,612,987	\$3,814,200	\$4,027,200	\$4,027,200	37.25	37.25	\$7,628,400	\$8,054,400	\$426,000	5.6%
Grand Total		\$3,612,987	\$3,814,200	\$4,027,200	\$4,027,200	37.25	37.25	\$7,628,400	\$8,054,400	\$426,000	5.6%

Agency Total by Program

525 Governor, Office of the

1921 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	\$3,342,303	\$3,534,000	\$3,680,100	\$3,680,100	32.75	32.75	\$7,068,000	\$7,360,200	\$292,200	4.13%
S	\$3,342,303	\$3,534,000	\$3,680,100	\$3,680,100	32.75	32.75	\$7,068,000	\$7,360,200	\$292,200	4.13%
Total - Non Federal	\$3,342,303	\$3,534,000	\$3,680,100	\$3,680,100	32.75	32.75	\$7,068,000	\$7,360,200	\$292,200	4.13%
S	\$3,342,303	\$3,534,000	\$3,680,100	\$3,680,100	32.75	32.75	\$7,068,000	\$7,360,200	\$292,200	4.13%
PGM 01 Total	\$3,342,303	\$3,534,000	\$3,680,100	\$3,680,100	32.75	32.75	\$7,068,000	\$7,360,200	\$292,200	4.13%
GPR	\$3,342,303	\$3,534,000	\$3,680,100	\$3,680,100	32.75	32.75	\$7,068,000	\$7,360,200	\$292,200	4.13%
S	\$3,342,303	\$3,534,000	\$3,680,100	\$3,680,100	32.75	32.75	\$7,068,000	\$7,360,200	\$292,200	4.13%

Agency Total by Program

525 Governor, Office of the

1921 Biennial Budget

TOTAL 01	\$3,342,303	\$3,534,000	\$3,680,100	\$3,680,100	32.75	32.75	\$7,068,000	\$7,360,200	\$292,200	4.13%
S	\$3,342,303	\$3,534,000	\$3,680,100	\$3,680,100	32.75	32.75	\$7,068,000	\$7,360,200	\$292,200	4.13%

Agency Total by Program

525 Governor, Office of the

1921 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	\$270,684	\$280,200	\$347,100	\$347,100	4.50	4.50	\$560,400	\$694,200	\$133,800	23.88%
S	\$270,684	\$280,200	\$347,100	\$347,100	4.50	4.50	\$560,400	\$694,200	\$133,800	23.88%
Total - Non Federal	\$270,684	\$280,200	\$347,100	\$347,100	4.50	4.50	\$560,400	\$694,200	\$133,800	23.88%
S	\$270,684	\$280,200	\$347,100	\$347,100	4.50	4.50	\$560,400	\$694,200	\$133,800	23.88%
PGM 02 Total	\$270,684	\$280,200	\$347,100	\$347,100	4.50	4.50	\$560,400	\$694,200	\$133,800	23.88%
GPR	\$270,684	\$280,200	\$347,100	\$347,100	4.50	4.50	\$560,400	\$694,200	\$133,800	23.88%
S	\$270,684	\$280,200	\$347,100	\$347,100	4.50	4.50	\$560,400	\$694,200	\$133,800	23.88%

Agency Total by Program

525 Governor, Office of the

1921 Biennial Budget

TOTAL 02	\$270,684	\$280,200	\$347,100	\$347,100	4.50	4.50	\$560,400	\$694,200	\$133,800	23.88%
S	\$270,684	\$280,200	\$347,100	\$347,100	4.50	4.50	\$560,400	\$694,200	\$133,800	23.88%
Agency Total	\$3,612,987	\$3,814,200	\$4,027,200	\$4,027,200	37.25	37.25	\$7,628,400	\$8,054,400	\$426,000	5.58%

Agency Total by Decision Item

Office of the Governor

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,814,200	\$3,814,200	37.25	37.25
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$213,000	\$213,000	0.00	0.00
TOTAL	\$4,027,200	\$4,027,200	37.25	37.25

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	525	Office of the Governor
PROGRAM		

DATE September 17, 2018

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$29,600	\$30,000	\$30,000	\$30,000
Total	\$29,600	\$30,000	\$30,000	\$30,000

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 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	\$2,303,300	\$2,303,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$22,900	\$22,900
05	Fringe Benefits	\$763,200	\$763,200
06	Supplies and Services	\$684,800	\$684,800
07	Permanent Property	\$40,000	\$40,000
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
		\$0	\$0
17	Total Cost	\$3,814,200	\$3,814,200
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	\$3,395,300	\$3,395,300	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
	Executive administration SubTotal	\$3,534,000	\$3,534,000	32.75	32.75
02	Executive residence				
	01 General program operations	\$280,200	\$280,200	4.50	4.50
	Executive residence SubTotal	\$280,200	\$280,200	4.50	4.50
	Adjusted Base Funding Level SubTotal	\$3,814,200	\$3,814,200	37.25	37.25
	Agency Total	\$3,814,200	\$3,814,200	37.25	37.25

Decision Item by Fund Source

Office of the 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	\$3,814,200	\$3,814,200	37.25	37.25
	Total		\$3,814,200	\$3,814,200	37.25	37.25
Agency Total			\$3,814,200	\$3,814,200	37.25	37.25

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

1921 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	\$137,500	\$137,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$75,500	\$75,500
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
		\$0	\$0
17	Total Cost	\$213,000	\$213,000
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	\$146,100	\$146,100	0.00	0.00
	Executive administration SubTotal	\$146,100	\$146,100	0.00	0.00
02	Executive residence				
	01 General program operations	\$66,900	\$66,900	0.00	0.00
	Executive residence SubTotal	\$66,900	\$66,900	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$213,000	\$213,000	0.00	0.00
	Agency Total	\$213,000	\$213,000	0.00	0.00

Decision Item by Fund Source

Office of the 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	\$213,000	\$213,000	0.00	0.00
	Total		\$213,000	\$213,000	0.00	0.00
Agency Total			\$213,000	\$213,000	0.00	0.00

ACT 201

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

FY: **FY20, FY21**

Agency: **GOV - 525**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2020, 2021		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		
525	1a	101	GPR	3,395,300	32.75	0	3,541,400	32.75		146,100	0.00	(146,100)	0.00	0	0.00
525	1b	102	GPR	20,400	0.00	0	20,400	0.00		0	0.00	0	0.00	0	0.00
525	1c	103	GPR	118,300	0.00	0	118,300	0.00		0	0.00	0	0.00	0	0.00
525	2a	201	GPR	280,200	4.50	0	347,100	4.50		66,900	0.00	(66,900)	0.00	0	0.00
Totals				3,814,200	37.25	0	4,027,200	37.25		213,000	0.00	(213,000)	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: **FY20, FY21**

Agency: **GOV - 525**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020, 2021			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
525	1a	101	GPR	3,395,300	32.75	(169,800)	3,350,700	30.75	1	(44,600)	(2.00)	(146,100)	0.00	(190,700)	(2.00)
525	1b	102	GPR	20,400	0.00	(1,000)	20,400	0.00		0	0.00	0	0.00	0	0.00
525	1c	103	GPR	118,300	0.00	(5,900)	118,300	0.00		0	0.00	0	0.00	0	0.00
525	2a	201	GPR	280,200	4.50	(14,000)	347,100	4.50		66,900	0.00	(66,900)	0.00	0	0.00
Totals				3,814,200	37.25	(190,700)	3,836,500	35.25		22,300	(2.00)	(213,000)	0.00	(190,700)	(2.00)

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 = (190,700)

Difference = **0**

Should equal \$0

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

- 1 Eliminate 2.0 FTE (Unclassified) positions and supplies and services.
- 2
- 3
- 4
- 5

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 525	Agency Name: Office of the Governor
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Date of Report: 9.17.18	Fiscal Years Covered: FY 2015-16, 2016-17, 2017-18
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes

No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

Yes

No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

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Signature, Title	Date