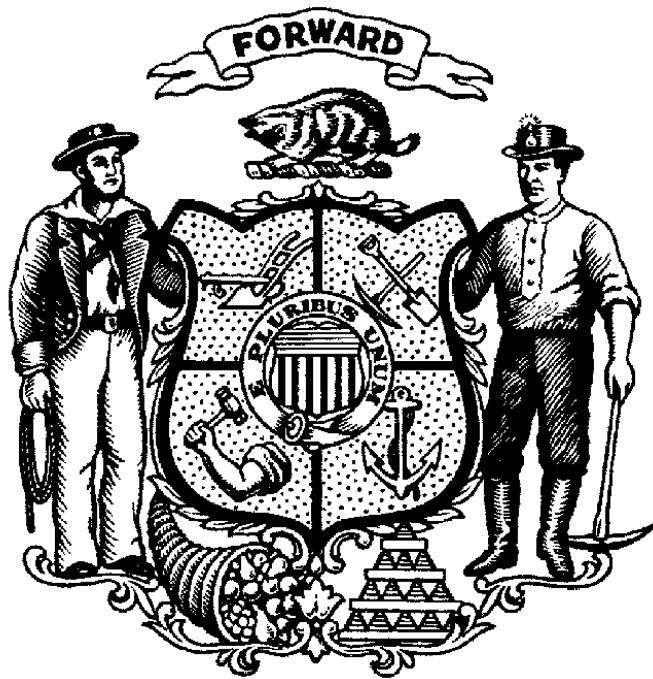


State of Wisconsin

Office of the Lieutenant Governor



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

Table of Contents

Cover Letter	3
Description	4
Organization Chart	5
Agency Total by Fund Source.....	6
Agency Total by Program.....	8
Agency Total by Decision Item (DIN).....	9
Program Revenue and Balances Statement.....	10
Decision Items.....	11



REBECCA KLEEFISCH
Lieutenant Governor
STATE OF WISCONSIN

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 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

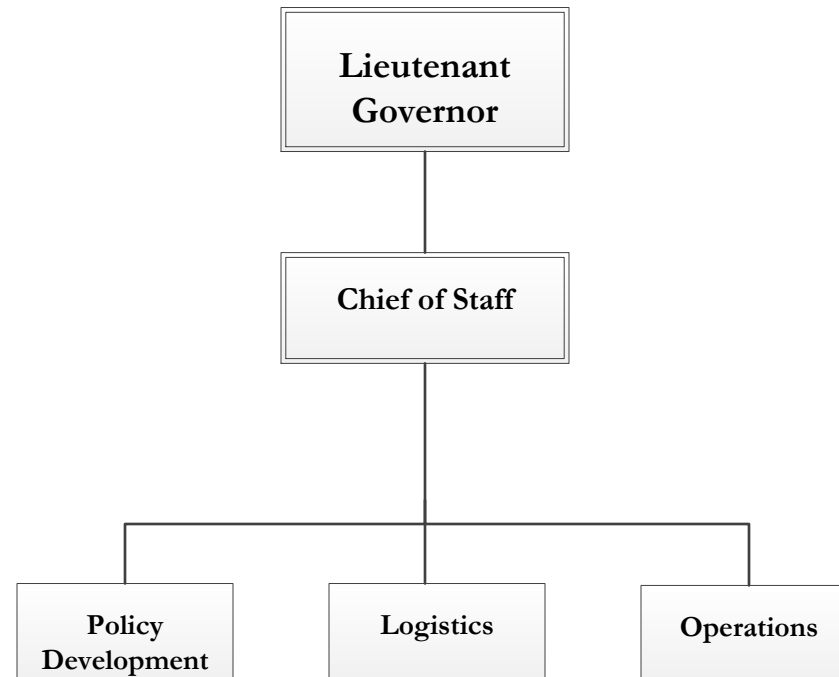
The Office of the Lieutenant Governor is headed by the Lieutenant Governor, the second ranking executive officer of the state. Upon the Governor's death, resignation or removal from office, the Lieutenant Governor shall become Governor for the balance of the unexpired term. The Lieutenant Governor may 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.



Office of the Lieutenant Governor

Organization Chart



		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	\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.5%
Total		\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.5%
Grand Total		\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.5%

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	\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.48%
S	\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.48%
Total - Non Federal	\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.48%
S	\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.48%
PGM 01 Total	\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.48%
GPR	\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.48%
S	\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.48%

TOTAL 01	\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.48%
S	\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.48%
Agency Total	\$265,905	\$394,400	\$423,900	\$423,900	5.00	5.00	\$788,800	\$847,800	\$59,000	7.48%

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$394,400	\$394,400	5.00	5.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$29,500	\$29,500	0.00	0.00
TOTAL	\$423,900	\$423,900	5.00	5.00

Program Revenue

1921 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

1921 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	\$275,600	\$275,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$68,300	\$68,300
06	Supplies and Services	\$49,600	\$49,600
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
		\$0	\$0
17	Total Cost	\$394,400	\$394,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	5.00	5.00

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	\$394,400	\$394,400	5.00	5.00
	Executive coordination SubTotal	\$394,400	\$394,400	5.00	5.00
	Adjusted Base Funding Level SubTotal	\$394,400	\$394,400	5.00	5.00
	Agency Total	\$394,400	\$394,400	5.00	5.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$394,400	\$394,400	5.00	5.00
	Total		\$394,400	\$394,400	5.00	5.00
Agency Total			\$394,400	\$394,400	5.00	5.00

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

1921 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	\$25,800	\$25,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,700	\$3,700
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	\$29,500	\$29,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

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	\$29,500	\$29,500	0.00	0.00
	Executive coordination SubTotal	\$29,500	\$29,500	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$29,500	\$29,500	0.00	0.00
	Agency Total	\$29,500	\$29,500	0.00	0.00

	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	\$29,500	\$29,500	0.00	0.00
	Total		\$29,500	\$29,500	0.00	0.00
Agency Total			\$29,500	\$29,500	0.00	0.00

ACT 201

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

FY: **FY20, FY21**

Agency: **Lt. GOV - 540**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020, 2021		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
540	1a	101	GPR	394,400	5.00	0	423,900	5.00		29,500	0.00	(29,500)	0.00	0	0.00
Totals				394,400	5.00	0	423,900	5.00		29,500	0.00	(29,500)	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

ACT 201

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

FY: **FY20, FY21**

Agency: **Lt. GOV - 540**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020, 2021		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
540	1a	101	GPR	394,400	5.00	(19,700)	404,200	5.00		9,800	0.00	(29,500)	0.00	(19,700)	0.00
Totals				394,400	5.00	(19,700)	404,200	5.00		9,800	0.00	(29,500)	0.00	(19,700)	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 = (19,700)

Difference = **0**

Should equal \$0

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

- 1 Reduce supplies and services.

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 54000	Agency Name: Office of the Lt. Governor
-----------------------------	--

Date of Report: 09.17.18	Fiscal Years Covered: FY 2015-16, 2016-17, 2017-18
---------------------------------	---

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.

--

	09/17/18
Signature, Title	Date