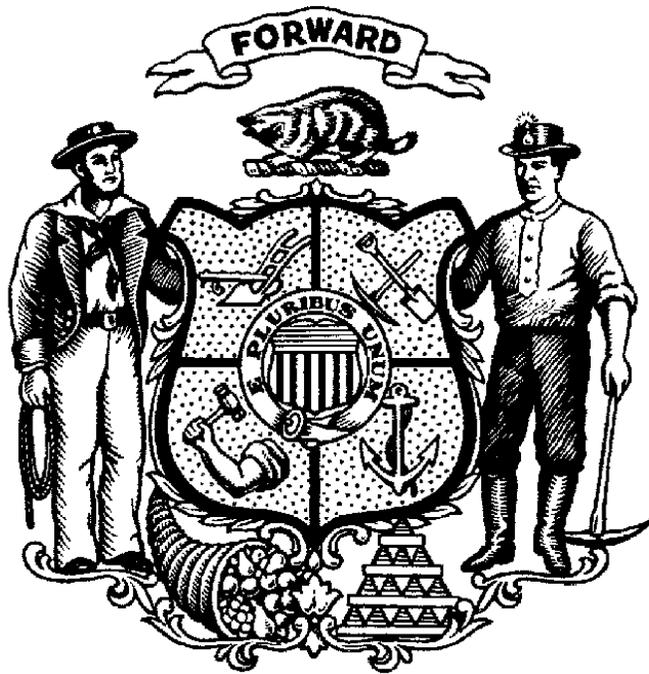


State of Wisconsin

Office of the Governor



Agency Budget Request

2021 – 2023 Biennium

September 15, 2020

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Tony Evers

Office of the Governor | State of Wisconsin

September 15, 2020

Brian Pahnke, State Budget Director
Division of Executive Budget and Finance
Wisconsin Department of Administration
101 E. Wilson Street
Madison, WI 53702

Dear Mr. Pahnke,

Enclosed is the 2021-23 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, appearing to read 'MGA'.

Maggie Gau
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.

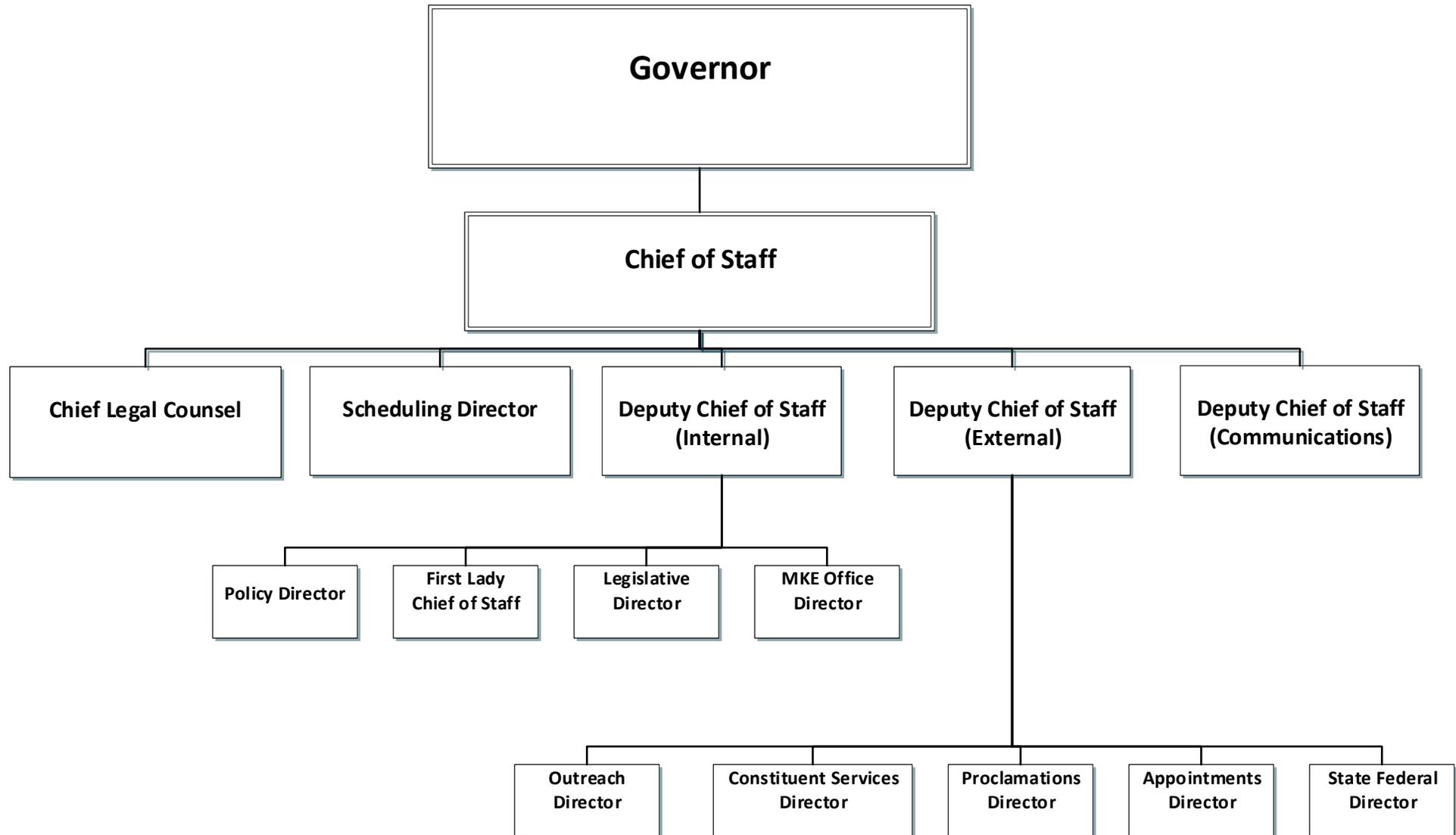
As the state's chief administrative officer, the Governor must approve federal aid expenditures; state land purchases; highway and airport construction; land or building leases for state use; and numerous state contracts, including compacts negotiated with tribal gaming authorities. The Governor may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



Agency Total by Fund Source

Office of the Governor

2123 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	\$3,858,136	\$4,163,700	\$4,237,300	\$4,237,300	37.25	37.25	\$8,327,400	\$8,474,600	\$147,200	1.8%
Total		\$3,858,136	\$4,163,700	\$4,237,300	\$4,237,300	37.25	37.25	\$8,327,400	\$8,474,600	\$147,200	1.8%
Grand Total		\$3,858,136	\$4,163,700	\$4,237,300	\$4,237,300	37.25	37.25	\$8,327,400	\$8,474,600	\$147,200	1.8%

Agency Total by Program

525 Governor, Office of the

2123 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	\$3,515,166	\$3,804,900	\$3,933,000	\$3,933,000	32.75	32.75	\$7,609,800	\$7,866,000	\$256,200	3.37%
S	\$3,515,166	\$3,804,900	\$3,933,000	\$3,933,000	32.75	32.75	\$7,609,800	\$7,866,000	\$256,200	3.37%
Total - Non Federal	\$3,515,166	\$3,804,900	\$3,933,000	\$3,933,000	32.75	32.75	\$7,609,800	\$7,866,000	\$256,200	3.37%
S	\$3,515,166	\$3,804,900	\$3,933,000	\$3,933,000	32.75	32.75	\$7,609,800	\$7,866,000	\$256,200	3.37%
PGM 01 Total	\$3,515,166	\$3,804,900	\$3,933,000	\$3,933,000	32.75	32.75	\$7,609,800	\$7,866,000	\$256,200	3.37%
GPR	\$3,515,166	\$3,804,900	\$3,933,000	\$3,933,000	32.75	32.75	\$7,609,800	\$7,866,000	\$256,200	3.37%
S	\$3,515,166	\$3,804,900	\$3,933,000	\$3,933,000	32.75	32.75	\$7,609,800	\$7,866,000	\$256,200	3.37%
TOTAL 01	\$3,515,166	\$3,804,900	\$3,933,000	\$3,933,000	32.75	32.75	\$7,609,800	\$7,866,000	\$256,200	3.37%
S	\$3,515,166	\$3,804,900	\$3,933,000	\$3,933,000	32.75	32.75	\$7,609,800	\$7,866,000	\$256,200	3.37%

Agency Total by Program

525 Governor, Office of the

2123 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	\$342,970	\$358,800	\$304,300	\$304,300	4.50	4.50	\$717,600	\$608,600	(\$109,000)	-15.19%
S	\$342,970	\$358,800	\$304,300	\$304,300	4.50	4.50	\$717,600	\$608,600	(\$109,000)	-15.19%
Total - Non Federal	\$342,970	\$358,800	\$304,300	\$304,300	4.50	4.50	\$717,600	\$608,600	(\$109,000)	-15.19%
S	\$342,970	\$358,800	\$304,300	\$304,300	4.50	4.50	\$717,600	\$608,600	(\$109,000)	-15.19%
PGM 02 Total	\$342,970	\$358,800	\$304,300	\$304,300	4.50	4.50	\$717,600	\$608,600	(\$109,000)	-15.19%
GPR	\$342,970	\$358,800	\$304,300	\$304,300	4.50	4.50	\$717,600	\$608,600	(\$109,000)	-15.19%
S	\$342,970	\$358,800	\$304,300	\$304,300	4.50	4.50	\$717,600	\$608,600	(\$109,000)	-15.19%
TOTAL 02	\$342,970	\$358,800	\$304,300	\$304,300	4.50	4.50	\$717,600	\$608,600	(\$109,000)	-15.19%
S	\$342,970	\$358,800	\$304,300	\$304,300	4.50	4.50	\$717,600	\$608,600	(\$109,000)	-15.19%
Agency Total	\$3,858,136	\$4,163,700	\$4,237,300	\$4,237,300	37.25	37.25	\$8,327,400	\$8,474,600	\$147,200	1.77%

Agency Total by Decision Item

Office of the Governor

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$4,163,700	\$4,163,700	37.25	37.25
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$73,600	\$73,600	0.00	0.00
TOTAL	\$4,237,300	\$4,237,300	37.25	37.25

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	525	Office of the Governor
PROGRAM	01	Executive administration
DATE	September 15, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$2,100	\$0	\$0	\$0
Total	\$2,100	\$0	\$0	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	525	Office of the Governor
PROGRAM	01	Executive administration
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$200	\$0	\$0	\$0
Total Revenue	\$200	\$0	\$0	\$0
Expenditures	\$200	\$0	\$0	\$0
Total Expenditures	\$200	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 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	\$2,539,300	\$2,539,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$22,900	\$22,900
05	Fringe Benefits	\$854,300	\$854,300
06	Supplies and Services	\$707,200	\$707,200
07	Permanent Property	\$40,000	\$40,000
08	Unallotted 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	\$4,163,700	\$4,163,700
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	\$3,643,800	\$3,643,800	32.75	32.75
	02 Contingent fund	\$20,400	\$20,400	0.00	0.00
	03 Membership in national associations	\$140,700	\$140,700	0.00	0.00
	Executive administration Subtotal	\$3,804,900	\$3,804,900	32.75	32.75
02	Executive residence				
	01 General program operations	\$358,800	\$358,800	4.50	4.50
	Executive residence Subtotal	\$358,800	\$358,800	4.50	4.50
	Adjusted Base Funding Level Subtotal	\$4,163,700	\$4,163,700	37.25	37.25
	Agency Total	\$4,163,700	\$4,163,700	37.25	37.25

Decision Item by Fund Source

Office of the Governor

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level				
	GPR	S	\$4,163,700	\$4,163,700	37.25	37.25
	Total		\$4,163,700	\$4,163,700	37.25	37.25
Agency Total			\$4,163,700	\$4,163,700	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

2123 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	\$44,000	\$44,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$29,600	\$29,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$73,600	\$73,600
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	\$128,100	\$128,100	0.00	0.00
	Executive administration Subtotal	\$128,100	\$128,100	0.00	0.00
02	Executive residence				
	01 General program operations	(\$54,500)	(\$54,500)	0.00	0.00
	Executive residence Subtotal	(\$54,500)	(\$54,500)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Subtotal	\$73,600	\$73,600	0.00	0.00
	Agency Total	\$73,600	\$73,600	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	\$73,600	\$73,600	0.00	0.00
	Total		\$73,600	\$73,600	0.00	0.00
Agency Total			\$73,600	\$73,600	0.00	0.00

ACT 201

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

FY: **2022, 2023**

Agency: **GOV - 525**

Exclusions: Federal
Debt Service

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2022, 2023			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
525	1a	101	GPR	3,643,800	32.75	0	3,771,900	32.75		128,100	0.00	(128,100)	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	140,700	0.00	0	140,700	0.00		0	0.00	0	0.00	0	0.00
525	2a	201	GPR	358,800	4.50	0	304,300	4.50		(54,500)	0.00	54,500	0.00	0	0.00
Totals				4,163,700	37.25	0	4,237,300	37.25		73,600	0.00	(73,600)	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: **2022, 2023**

Agency: **GOV - 525**

Exclusions: Federal
Debt Service

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022, 2023			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	3,643,800	32.75	(182,200)	3,563,800	32.75	1	(80,000)	0.00	(128,100)	0.00	(208,100)	0.00
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	140,700	0.00	(7,000)	140,700	0.00		0	0.00	0	0.00	0	0.00
525	2a	201	GPR	358,800	4.50	(17,900)	304,300	4.50		(54,500)	0.00	54,500	0.00	0	0.00
Totals				4,163,700	37.25	(208,100)	4,029,200	37.25		(134,500)	0.00	(73,600)	0.00	(208,100)	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 = (208,100)

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

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

- 1 Reduce supplies and services from the Governor's Office general program operations budget.