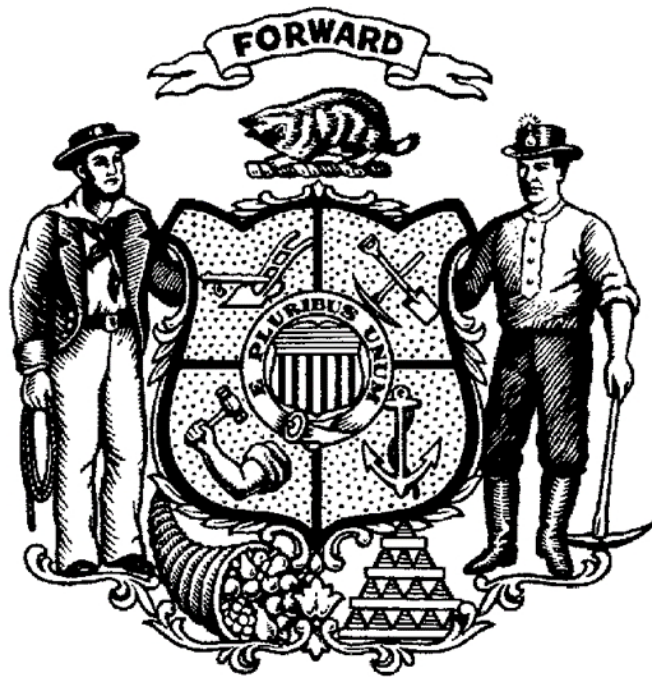


State of Wisconsin

Office of the Lieutenant Governor



Agency Budget Request
2025 – 2027 Biennium
September 16, 2024

Table of Contents

Cover Letter	3
Description	4
Organization Chart	5
Agency Total by Fund Source	6
Agency Total by Program	7
Agency Total by Decision Item (DIN)	8
Program Revenue and Balances Statement	9
Decision Items	10



Sara Rodriguez

Office of the Lieutenant Governor | State of Wisconsin

September 15, 2024

Brain 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 2025-27 Biennial Budget proposal for the Office of the Lieutenant Governor. The request is for the standard budget adjustments and a non-standard budget adjustment item for additional supplies and services authority associated with ongoing, new expenses for Capitol Building office residents for enterprise internet services.

Please contact my Chief of Staff, Justin Koestler, with any questions regarding the request.

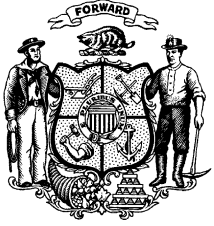
A handwritten signature in cursive script that reads 'Sara R Rodriguez'.

Sara Rodriguez
Lieutenant Governor

AGENCY DESCRIPTION

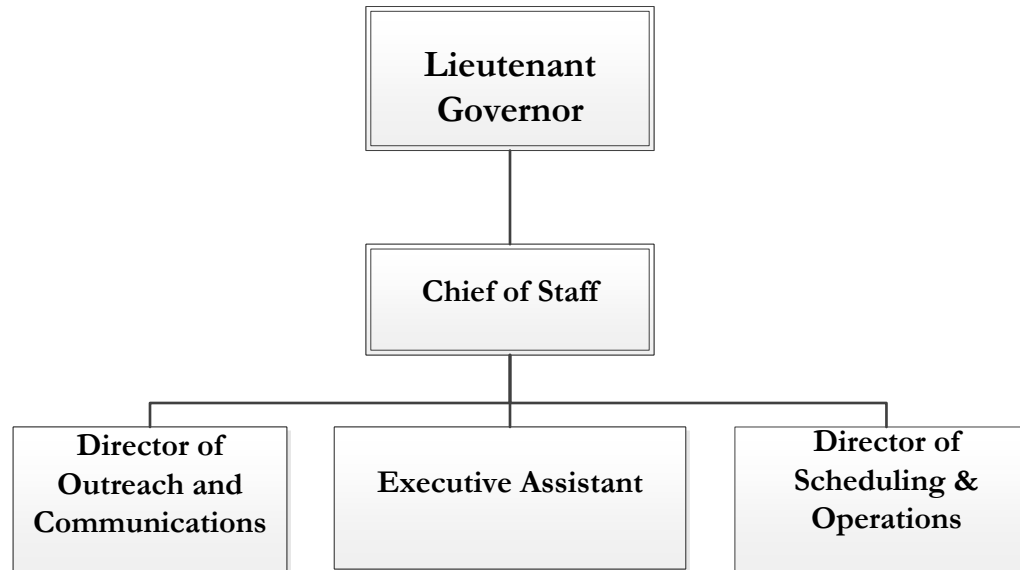
The Office of the Lieutenant Governor is headed by the Lieutenant Governor, the second-ranking executive officer of the state. Upon the Governor's death, resignation or removal from office, the Lieutenant Governor shall become Governor for the balance of the unexpired term. The Lieutenant Governor may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



Agency Total by Fund Source

Office of the Lieutenant Governor

2527 Biennial Budget

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		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	\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.40%
Total		\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.40%
Grand Total		\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.40%

Agency Total by Program

Office of the Lieutenant Governor

2527 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 %
01 Executive coordination										
Non Federal										
GPR	\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.41%
S	\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.41%
Total - Non Federal	\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.41%
S	\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.41%
PGM 01 Total	\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.41%
GPR	\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.41%
S	\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.41%
TOTAL 01	\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.41%
S	\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.41%
AGENCY TOTAL	\$459,208	\$521,000	\$492,800	\$492,800	5.00	5.00	\$1,042,000	\$985,600	(\$56,400)	-5.41%

Agency Total by Decision Item

Office of the Lieutenant Governor

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$521,000	\$521,000	5.00	5.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$32,600)	(\$32,600)	0.00	0.00
4001 Network Services	\$4,400	\$4,400	0.00	0.00
TOTAL	\$492,800	\$492,800	5.00	5.00

Program Revenue

2527 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
Closing Balance	\$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

2527 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	\$343,700	\$343,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$126,800	\$126,800
06	Supplies and Services	\$49,600	\$49,600
07	Permanent Property	\$900	\$900
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	\$521,000	\$521,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	5.00	5.00

Decision Item by Numeric

2527 Biennial Budget

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	\$521,000	\$521,000	5.00	5.00
	Executive coordination Sub Total	\$521,000	\$521,000	5.00	5.00
	Adjusted Base Funding Level Sub Total	\$521,000	\$521,000	5.00	5.00
	Agency Total	\$521,000	\$521,000	5.00	5.00

Decision Item by Fund Source

2527 Biennial Budget

Office of the Lieutenant 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	\$521,000	\$521,000	5.00	5.00
Adjusted Base Funding Level Total		\$521,000	\$521,000	5.00	5.00
Agency Total		\$521,000	\$521,000	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

2527 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	(\$21,400)	(\$21,400)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$11,200)	(\$11,200)
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	(\$32,600)	(\$32,600)
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

2527 Biennial Budget

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	(\$32,600)	(\$32,600)	0.00	0.00
	Executive coordination Sub Total	(\$32,600)	(\$32,600)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	(\$32,600)	(\$32,600)	0.00	0.00
	Agency Total	(\$32,600)	(\$32,600)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Office of the Lieutenant Governor

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	(\$32,600)	(\$32,600)	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		(\$32,600)	(\$32,600)	0.00	0.00
Agency Total		(\$32,600)	(\$32,600)	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Network Services

NARRATIVE

The Office of the Lieutenant Governor requests an annual, ongoing increase of \$4,400 general purpose revenue (GPR) under appropriation numeric 10100 (s. 20.540 (1) (a), Wis. Stats., General program operations) in FY 2025-26 and FY 2026-27 to pay for network services (i.e., managed transport service [MTS]).

It was identified in FY 2023-24 that certain agencies in the Capitol Building were not being charged for network services and therefore the Department of Administration's Division of Enterprise Technology has now rectified this billing inconsistency. However, as the Office does not have the availability in its base supplies and services budget to cover this ongoing cost and the service and expense is nondiscretionary, the request herein is equal to the annualized MTS billing.

Decision Item by Line

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	540	Office of the Lieutenant Governor
	CODES	TITLES
DECISION ITEM	4001	Network Services

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$4,400	\$4,400
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	\$4,400	\$4,400
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

2527 Biennial Budget

Office of the Lieutenant Governor

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 Network Services				
01	Executive coordination				
	01 General program operations	\$4,400	\$4,400	0.00	0.00
	Executive coordination Sub Total	\$4,400	\$4,400	0.00	0.00
	Network Services Sub Total	\$4,400	\$4,400	0.00	0.00
	Agency Total	\$4,400	\$4,400	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Office of the Lieutenant Governor

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 Network Services					
GPR	S	\$4,400	\$4,400	0.00	0.00
Network Services Total		\$4,400	\$4,400	0.00	0.00
Agency Total		\$4,400	\$4,400	0.00	0.00

ACT 201

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

FY: **FY26, FY27**

Agency: **LTGOV - 540**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-27			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE	Item Ref	\$	FTE	\$	FTE	\$	FTE
540	1a	101	GPR	\$521,000.00	5.00	\$0	\$488,400	5.00	1	(\$32,600)	0.00	\$32,600	0.00	\$0	0.00
Totals				\$521,000.00	5.00	\$0	\$488,400	5.00		(\$32,600)	0.00	\$32,600	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

- 1 Remove non-standard network services request. If taken, this reduction would be a detriment to the Lieutenant Governor's Office and would inhibit its ability to operate effectively.
- 2
- 3

ACT 201

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

FY: **FY26, FY27**

Agency: **LTGOV - 540**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-27			Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE	Item Ref	\$	FTE	\$	FTE	\$	FTE
540	1a	101	GPR	\$521,000.00	5.00	(\$26,100)	\$462,300	5.00	1, 2	(\$58,700)	0.00	\$32,600	0.00	(\$26,100)	0.00
Totals				\$521,000.00	5.00	(\$26,100)	\$462,300	5.00		(\$58,700)	0.00	\$32,600	0.00	(\$26,100)	0.00

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

Target Reduction = (\$26,100)

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

Difference = \$0
Should equal \$0

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

- 1 Remove non-standard network services request. If taken, this reduction would be a detriment to the Lieutenant Governor's Office and would inhibit its ability to operate effectively.
- 2 Reduce program operations supplies and services. If taken, this reduction would be a detriment to the Lietenant Governor's Office and would inhibit its ability to operate effectively.
- 3