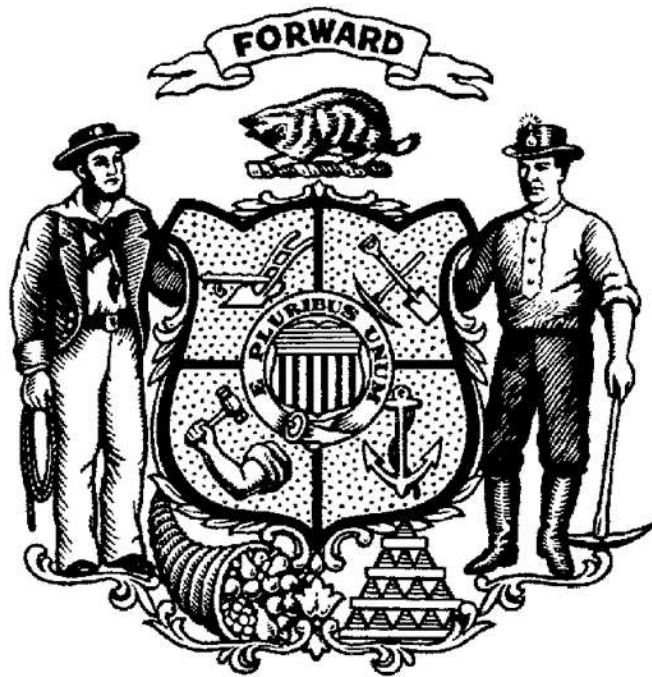


State of Wisconsin

Office of the Governor



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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Tony Evers

Office of the Governor | State of Wisconsin

September 15, 2022

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 2023-25 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.

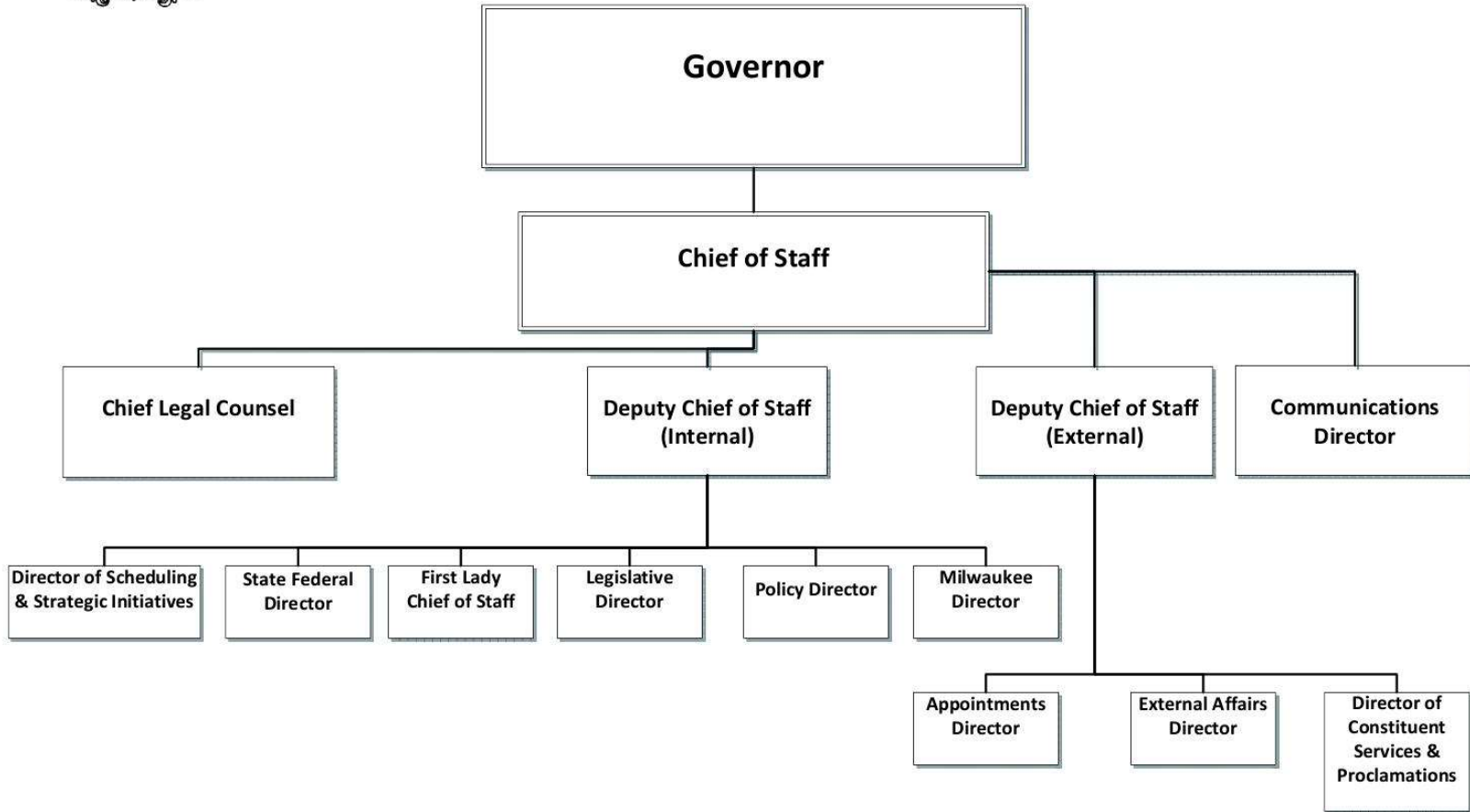
As the state's chief administrative officer, the Governor must approve federal aid expenditures; state land purchases; highway and airport construction; land or building leases for state use; and numerous state contracts, including compacts negotiated with tribal gaming authorities. The Governor may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



As of: 09/15/2022

Agency Total by Fund Source

Office of the Governor

2325 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	\$4,276,019	\$4,358,200	\$4,530,400	\$4,530,400	37.25	37.25	\$8,716,400	\$9,060,800	\$344,400	4.00%
Total		\$4,276,019	\$4,358,200	\$4,530,400	\$4,530,400	37.25	37.25	\$8,716,400	\$9,060,800	\$344,400	4.00%
Grand Total		\$4,276,019	\$4,358,200	\$4,530,400	\$4,530,400	37.25	37.25	\$8,716,400	\$9,060,800	\$344,400	4.00%

Agency Total by Program

Office of the Governor

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$3,944,166	\$4,043,600	\$4,177,400	\$4,177,400	32.75	32.75	\$8,087,200	\$8,354,800	\$267,600	3.31%
S	\$3,944,166	\$4,043,600	\$4,177,400	\$4,177,400	32.75	32.75	\$8,087,200	\$8,354,800	\$267,600	3.31%
Total - Non Federal	\$3,944,166	\$4,043,600	\$4,177,400	\$4,177,400	32.75	32.75	\$8,087,200	\$8,354,800	\$267,600	3.31%
S	\$3,944,166	\$4,043,600	\$4,177,400	\$4,177,400	32.75	32.75	\$8,087,200	\$8,354,800	\$267,600	3.31%
PGM 01 Total	\$3,944,166	\$4,043,600	\$4,177,400	\$4,177,400	32.75	32.75	\$8,087,200	\$8,354,800	\$267,600	3.31%
GPR	\$3,944,166	\$4,043,600	\$4,177,400	\$4,177,400	32.75	32.75	\$8,087,200	\$8,354,800	\$267,600	3.31%
S	\$3,944,166	\$4,043,600	\$4,177,400	\$4,177,400	32.75	32.75	\$8,087,200	\$8,354,800	\$267,600	3.31%
TOTAL 01	\$3,944,166	\$4,043,600	\$4,177,400	\$4,177,400	32.75	32.75	\$8,087,200	\$8,354,800	\$267,600	3.31%
S	\$3,944,166	\$4,043,600	\$4,177,400	\$4,177,400	32.75	32.75	\$8,087,200	\$8,354,800	\$267,600	3.31%

Agency Total by Program

Office of the Governor

2325 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 %
02 Executive residence										
Non Federal										
GPR		\$314,600	\$353,000	\$353,000	4.50	4.50	\$629,200	\$706,000	\$76,800	12.21%
	S	\$331,853	\$314,600	\$353,000	4.50	4.50	\$629,200	\$706,000	\$76,800	12.21%
Total - Non Federal		\$314,600	\$353,000	\$353,000	4.50	4.50	\$629,200	\$706,000	\$76,800	12.21%
	S	\$331,853	\$314,600	\$353,000	4.50	4.50	\$629,200	\$706,000	\$76,800	12.21%
PGM 02 Total		\$314,600	\$353,000	\$353,000	4.50	4.50	\$629,200	\$706,000	\$76,800	12.21%
	S	\$331,853	\$314,600	\$353,000	4.50	4.50	\$629,200	\$706,000	\$76,800	12.21%
TOTAL 02		\$314,600	\$353,000	\$353,000	4.50	4.50	\$629,200	\$706,000	\$76,800	12.21%
	S	\$331,853	\$314,600	\$353,000	4.50	4.50	\$629,200	\$706,000	\$76,800	12.21%
AGENCY TOTAL		\$4,276,019	\$4,530,400	\$4,530,400	37.25	37.25	\$8,716,400	\$9,060,800	\$344,400	3.95%

Agency Total by Decision Item

Office of the Governor

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$4,358,200	\$4,358,200	37.25	37.25
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$172,200	\$172,200	0.00	0.00
TOTAL	\$4,530,400	\$4,530,400	37.25	37.25

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	525	Office of the Governor
PROGRAM	01	Executive administration
DATE	09/15/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$0	\$600	\$0	\$0
TOTAL	\$0	\$600	\$0	\$0

Program Revenue

2325 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	\$35,600	\$0	\$0
Collected Revenue	\$39,200	\$0	\$0	\$0
Total Revenue	\$39,200	\$35,600	\$0	\$0
Expenditures	\$3,600	\$35,600	\$0	\$0
Total Expenditures	\$3,600	\$35,600	\$0	\$0
Closing Balance	\$35,600	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	525	Office of the Governor
DECISION ITEM	CODES	TITLES
	2000	Adjusted Base Funding Level

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,687,700	\$2,687,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$22,900	\$22,900
05	Fringe Benefits	\$900,400	\$900,400
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	\$4,358,200	\$4,358,200
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

2325 Biennial Budget

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	\$3,882,500	\$3,882,500	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 Sub Total	\$4,043,600	\$4,043,600	32.75	32.75
02	Executive residence				
	01 General program operations	\$314,600	\$314,600	4.50	4.50
	Executive residence Sub Total	\$314,600	\$314,600	4.50	4.50
	Adjusted Base Funding Level Sub Total	\$4,358,200	\$4,358,200	37.25	37.25
	Agency Total	\$4,358,200	\$4,358,200	37.25	37.25

Decision Item by Fund Source

2325 Biennial Budget

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	\$4,358,200	\$4,358,200	37.25	37.25
Adjusted Base Funding Level Total		\$4,358,200	\$4,358,200	37.25	37.25
Agency Total		\$4,358,200	\$4,358,200	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

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	525	Office of the Governor
DECISION ITEM	CODES	TITLES
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$102,900	\$102,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$69,300	\$69,300
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	\$172,200	\$172,200
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

2325 Biennial Budget

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	\$133,800	\$133,800	0.00	0.00
	Executive administration Sub Total	\$133,800	\$133,800	0.00	0.00
02	Executive residence				
	01 General program operations	\$38,400	\$38,400	0.00	0.00
	Executive residence Sub Total	\$38,400	\$38,400	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$172,200	\$172,200	0.00	0.00
	Agency Total	\$172,200	\$172,200	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Office of the 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	\$172,200	\$172,200	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$172,200	\$172,200	0.00	0.00
Agency Total		\$172,200	\$172,200	0.00	0.00

ACT 201

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

FY: **FY24, FY25**

Agency: **GOV - 525**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-25		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
525	1a	101	GPR	3,882,500	32.75	0	4,016,300	32.75		133,800	0.00	(133,800)	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	314,600	4.50	0	353,000	4.50		38,400	0.00	(38,400)	0.00	0	0.00
Totals				4,358,200	37.25	0	4,530,400	37.25		172,200	0.00	(172,200)	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: **FY24, FY25**

Agency: **GOV - 525**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-25			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	3,882,500	32.75	(194,100)	3,798,500	32.75	1	(84,000)	0.00	(133,800)	0.00	(217,800)	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	314,600	4.50	(15,700)	353,000	4.50		38,400	0.00	(38,400)	0.00	0	0.00
Totals				4,358,200	37.25	(217,800)	4,312,600	37.25		(45,600)	0.00	(172,200)	0.00	(217,800)	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 = (217,800)

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.