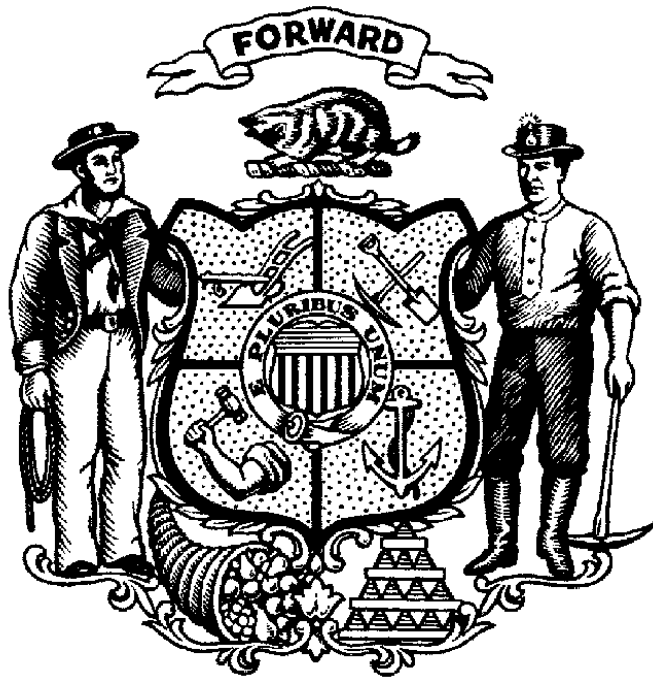


State of Wisconsin

Office of the Governor



Agency Budget Request
2015 – 2017 Biennium
September 15, 2014

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)	9
General Purpose Revenue (GPR) - Earned	10
Decision Items.....	11



SCOTT WALKER
OFFICE OF THE GOVERNOR
STATE OF WISCONSIN

P.O. Box 7863
MADISON, WI 53707

September 15, 2014

Michael Heifetz, Director
Division of Executive Budget and Finance
WI Department of Administration
101 E. Wilson Street, 10th floor
Madison, WI 53703

Dear Mr. Heifetz:

Enclosed is the 2015-17 Biennial Budget proposal for the Office of the Governor. The request includes standard budget adjustments and reductions.

Please contact me with any questions regarding the request.

Sincerely,

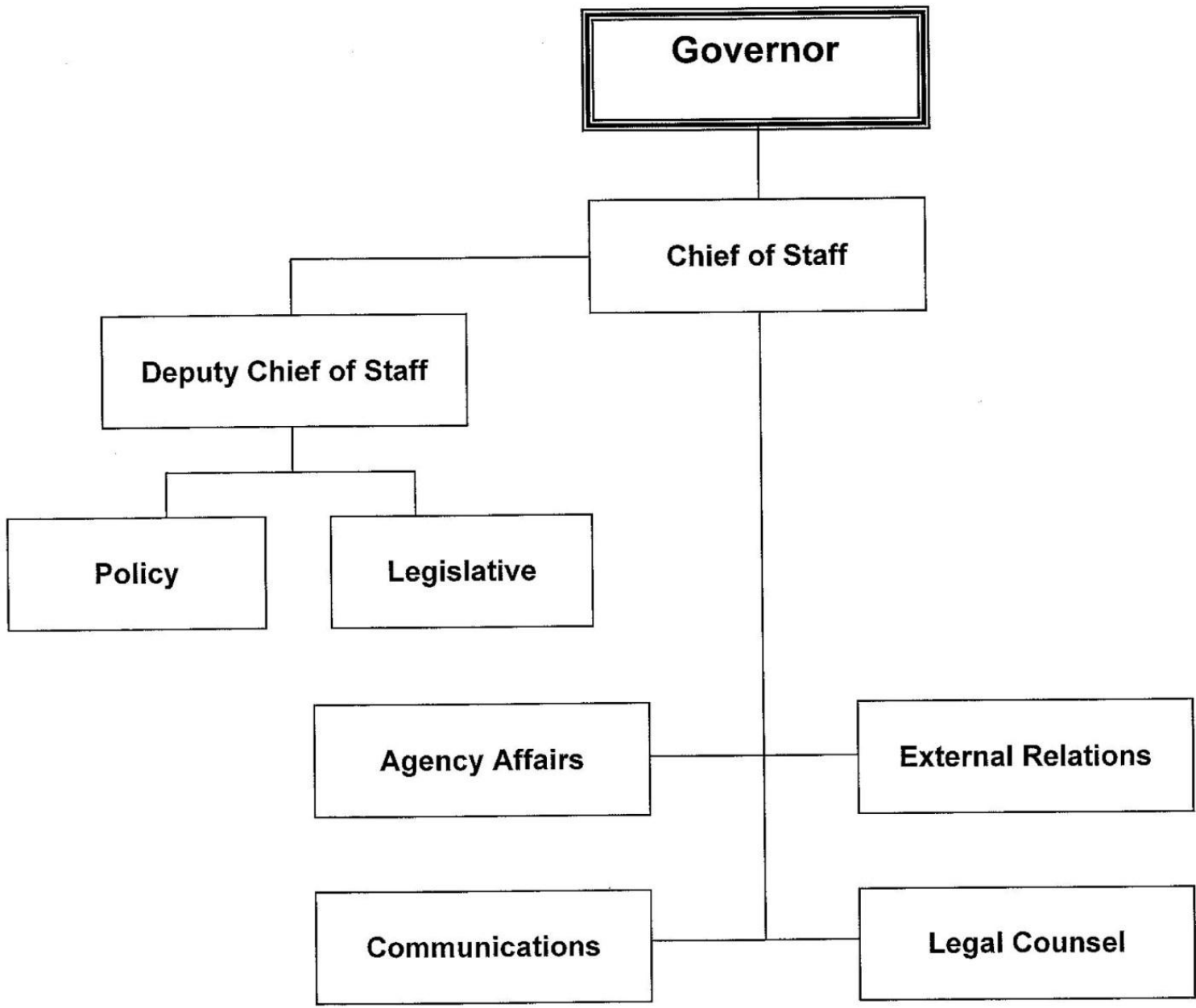
Eric Schutt
Chief of Staff

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.



Agency Total by Fund Source

Office of the Governor

1517 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	A	\$0	\$23,600	\$23,600	\$23,600	0.00	0.00	\$47,200	\$47,200	\$0	0.0%
GPR	S	\$3,759,750	\$3,765,200	\$3,972,400	\$3,972,400	37.25	37.25	\$7,530,400	\$7,944,800	\$414,400	5.5%
Total		\$3,759,750	\$3,788,800	\$3,996,000	\$3,996,000	37.25	37.25	\$7,577,600	\$7,992,000	\$414,400	5.5%
Grand Total		\$3,759,750	\$3,788,800	\$3,996,000	\$3,996,000	37.25	37.25	\$7,577,600	\$7,992,000	\$414,400	5.5%

Agency Total by Program

Office of the Governor

1517 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	\$3,509,563	\$3,544,500	\$3,767,100	\$3,767,100	32.75	32.75	\$7,089,000	\$7,534,200	\$445,200	6.28%
A	\$0	\$23,600	\$23,600	\$23,600	0.00	0.00	\$47,200	\$47,200	\$0	0.00%
S	\$3,509,563	\$3,520,900	\$3,743,500	\$3,743,500	32.75	32.75	\$7,041,800	\$7,487,000	\$445,200	6.32%
Total - Non Federal	\$3,509,563	\$3,544,500	\$3,767,100	\$3,767,100	32.75	32.75	\$7,089,000	\$7,534,200	\$445,200	6.28%
A	\$0	\$23,600	\$23,600	\$23,600	0.00	0.00	\$47,200	\$47,200	\$0	0.00%
S	\$3,509,563	\$3,520,900	\$3,743,500	\$3,743,500	32.75	32.75	\$7,041,800	\$7,487,000	\$445,200	6.32%
PGM 01 Total	\$3,509,563	\$3,544,500	\$3,767,100	\$3,767,100	32.75	32.75	\$7,089,000	\$7,534,200	\$445,200	6.28%
GPR	\$3,509,563	\$3,544,500	\$3,767,100	\$3,767,100	32.75	32.75	\$7,089,000	\$7,534,200	\$445,200	6.28%
A	\$0	\$23,600	\$23,600	\$23,600	0.00	0.00	\$47,200	\$47,200	\$0	0.00%
S	\$3,509,563	\$3,520,900	\$3,743,500	\$3,743,500	32.75	32.75	\$7,041,800	\$7,487,000	\$445,200	6.32%
TOTAL 01	\$3,509,563	\$3,544,500	\$3,767,100	\$3,767,100	32.75	32.75	\$7,089,000	\$7,534,200	\$445,200	6.28%
A	\$0	\$23,600	\$23,600	\$23,600	0.00	0.00	\$47,200	\$47,200	\$0	0.00%
S	\$3,509,563	\$3,520,900	\$3,743,500	\$3,743,500	32.75	32.75	\$7,041,800	\$7,487,000	\$445,200	6.32%

Agency Total by Program

Office of the Governor

1517 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	\$250,187	\$244,300	\$228,900	\$228,900	4.50	4.50	\$488,600	\$457,800	(\$30,800)	-6.30%
S	\$250,187	\$244,300	\$228,900	\$228,900	4.50	4.50	\$488,600	\$457,800	(\$30,800)	-6.30%
Total - Non Federal	\$250,187	\$244,300	\$228,900	\$228,900	4.50	4.50	\$488,600	\$457,800	(\$30,800)	-6.30%
S	\$250,187	\$244,300	\$228,900	\$228,900	4.50	4.50	\$488,600	\$457,800	(\$30,800)	-6.30%
PGM 02 Total	\$250,187	\$244,300	\$228,900	\$228,900	4.50	4.50	\$488,600	\$457,800	(\$30,800)	-6.30%
GPR	\$250,187	\$244,300	\$228,900	\$228,900	4.50	4.50	\$488,600	\$457,800	(\$30,800)	-6.30%
S	\$250,187	\$244,300	\$228,900	\$228,900	4.50	4.50	\$488,600	\$457,800	(\$30,800)	-6.30%
TOTAL 02	\$250,187	\$244,300	\$228,900	\$228,900	4.50	4.50	\$488,600	\$457,800	(\$30,800)	-6.30%
S	\$250,187	\$244,300	\$228,900	\$228,900	4.50	4.50	\$488,600	\$457,800	(\$30,800)	-6.30%
Agency Total	\$3,759,750	\$3,788,800	\$3,996,000	\$3,996,000	37.25	37.25	\$7,577,600	\$7,992,000	\$414,400	5.47%

Agency Total by Decision Item

Office of the Governor

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,788,800	\$3,788,800	37.25	37.25
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$207,200	\$207,200	0.00	0.00
TOTAL	\$3,996,000	\$3,996,000	37.25	37.25

GPR Earned

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	525	Office of the Governor
PROGRAM	01	Executive administration
DATE	September 04, 2014	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$18,800	\$31,900	\$0	\$0
Total	\$18,800	\$31,900	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 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	\$2,076,400	\$2,076,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$22,900	\$22,900
05	Fringe Benefits	\$742,400	\$742,400
06	Supplies and Services	\$883,500	\$883,500
07	Permanent Property	\$40,000	\$40,000
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$21,200	\$21,200
10	Local Assistance	\$2,400	\$2,400
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	\$3,788,800	\$3,788,800
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

1517 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	\$3,382,200	\$3,382,200	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
	08 Literacy improvement aids	\$23,600	\$23,600	0.00	0.00
	Executive administration SubTotal	\$3,544,500	\$3,544,500	32.75	32.75
02	Executive residence				
	01 General program operations	\$244,300	\$244,300	4.50	4.50
	Executive residence SubTotal	\$244,300	\$244,300	4.50	4.50
	Adjusted Base Funding Level SubTotal	\$3,788,800	\$3,788,800	37.25	37.25
	Agency Total	\$3,788,800	\$3,788,800	37.25	37.25

Decision Item by Fund Source

1517 Biennial Budget

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	A	\$23,600	\$23,600	0.00	0.00
	GPR	S	\$3,765,200	\$3,765,200	37.25	37.25
	Total		\$3,788,800	\$3,788,800	37.25	37.25
Agency Total			\$3,788,800	\$3,788,800	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

1517 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	\$117,700	\$117,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$89,500	\$89,500
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
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
17	Total Cost	\$207,200	\$207,200
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

1517 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	\$222,600	\$222,600	0.00	0.00
	Executive administration SubTotal	\$222,600	\$222,600	0.00	0.00
02	Executive residence				
	01 General program operations	(\$15,400)	(\$15,400)	0.00	0.00
	Executive residence SubTotal	(\$15,400)	(\$15,400)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$207,200	\$207,200	0.00	0.00
	Agency Total	\$207,200	\$207,200	0.00	0.00

Decision Item by Fund Source

1517 Biennial Budget

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	\$207,200	\$207,200	0.00	0.00
	Total		\$207,200	\$207,200	0.00	0.00
Agency Total			\$207,200	\$207,200	0.00	0.00