LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	66,968,500	69,051,200	3.1	69,070,600	0.0
PR-S	1,819,000	1,946,800	7.0	1,959,700	0.7
TOTAL	68,787,500	70,998,000	3.2	71,030,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	768.17	768.17	0.00	768.17	0.00
PR-S	19.80	19.80	0.00	19.80	0.00
TOTAL	787.97	787.97	0.00	787.97	0.00

AGENCY DESCRIPTION

The legislative branch of Wisconsin state government, through representatives who are popularly elected to the Senate and Assembly, enacts the laws which govern the state. Three programs provide the basic structure for the Legislature's operation.

Program 1 includes the two houses of the Legislature, the 99-member Assembly and the 33-member Senate. The goals and objectives of this program are to enact the laws which govern society in the state and provide legislative oversight of executive branch activities.

Program 2 provides research expertise to the Legislature in technical areas, both during and between sessions. Special study groups include the Joint Survey Committee on Retirement Systems, Retirement Research Committee and Commission on Uniform State Laws.

Program 3 includes the legislative service agencies, staff support for operation of the legislative computer and data processing system, and dues for membership in national associations as approved by the co-chairpersons of the Joint Committee on Legislative Organization. The service agencies provide both houses of the Legislature with professional staff assistance in policy development, fiscal analysis, bill drafting, library services, revision of statutes, state auditing and interim session research, as well as support for the information technology infrastructure of the Legislature. The service agencies include the Revisor of Statutes Bureau, Legislative Reference Bureau, Legislative Audit Bureau, Legislative Fiscal Bureau, Joint Legislative Council and Legislative Technology Services Bureau.

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Fully Fund Membership Dues
2. Standard Budget Adjustments

ITEMS NOT APPROVED

3. Fund Contractual Services for Actuarial Studies
4. Supplies and Services

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST FY08	AGENCY REQUEST FY09	GOVERNOR'S RECOMMENDATION FY08	GOVERNOR'S RECOMMENDATION FY09
GENERAL PURPOSE REVENUE	$59,993.8	$66,968.5	$69,080.3	$69,099.7	$69,051.2	$69,070.6
State Operations	59,993.8	66,968.5	69,080.3	69,099.7	69,051.2	69,070.6
PROGRAM REVENUE (2)	1,292.1	1,819.0	1,946.8	1,959.7	1,946.8	1,959.7
State Operations	1,292.1	1,819.0	1,946.8	1,959.7	1,946.8	1,959.7
TOTALS-ANNUAL	61,285.9	68,787.5	71,027.1	71,059.4	70,998.0	71,030.3
State Operations	61,285.9	68,787.5	71,027.1	71,059.4	70,998.0	71,030.3

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY07	AGENCY REQUEST FY08	AGENCY REQUEST FY09	GOVERNOR'S RECOMMENDATION FY08	GOVERNOR'S RECOMMENDATION FY09
GENERAL PURPOSE REVENUE	768.17	768.17	768.17	768.17	768.17
PROGRAM REVENUE (2)	19.80	19.80	19.80	19.80	19.80
TOTALS-ANNUAL	787.97	787.97	787.97	787.97	787.97

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST FY08	AGENCY REQUEST FY09	GOVERNOR'S RECOMMENDATION FY08	GOVERNOR'S RECOMMENDATION FY09
1. Enactment of state laws	$39,776.1	$44,111.8	$45,315.0	$45,315.0	$45,315.0	$45,315.0
3. Service agencies and national associations	21,509.8	24,675.7	25,712.1	25,744.4	25,683.0	25,715.3
TOTALS	61,285.9	68,787.5	71,027.1	71,059.4	70,998.0	71,030.3

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY07	AGENCY REQUEST FY08	AGENCY REQUEST FY09	GOVERNOR'S RECOMMENDATION FY08	GOVERNOR'S RECOMMENDATION FY09
1. Enactment of state laws	520.00	520.00	520.00	520.00	520.00
3. Service agencies and national associations	267.97	267.97	267.97	267.97	267.97
TOTALS	787.97	787.97	787.97	787.97	787.97

(4) All positions are State Operations unless otherwise specified

1. Fully Fund Membership Dues

| Source | Agency Request | | | | Governor's Recommendation | | | |
| | FY08 | | FY09 | | FY08 | | FY09 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	63,100	0.00	76,400	0.00	53,100	0.00	66,400	0.00
TOTAL	63,100	0.00	76,400	0.00	53,100	0.00	66,400	0.00

The Governor recommends providing funding for dues and membership costs.

2. Standard Budget Adjustments

| Source | Agency Request | | | | Governor's Recommendation | | | |
| | FY08 | | FY09 | | FY08 | | FY09 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,029,600	0.00	2,035,700	0.00	2,029,600	0.00	2,035,700	0.00
PR-S	127,800	0.00	140,700	0.00	127,800	0.00	140,700	0.00
TOTAL	2,157,400	0.00	2,176,400	0.00	2,157,400	0.00	2,176,400	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-$110,100 in each year); (b) full funding of continuing position salaries and fringe benefits ($2,235,200 in each year); (c) reclassifications and semiautomatic pay progression ($12,200 in FY08 and $25,100 in FY09); and (d) full funding of lease and directed moves costs ($20,100 in FY08 and $26,200 in FY09).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Legislature.

| Decision Item | Source of Funds | FY08 | | FY09 | |
		Dollars	Positions	Dollars	Positions
3. Fund Contractual Services for Actuarial Studies	GPR	14,100	0.00	14,100	0.00
4. Supplies and Services	GPR	5,000	0.00	5,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	19,100	0.00	19,100	0.00