

Legislative Fiscal Bureau

Robert Wm. Lang, Director

One East Main, Suite 301 • Madison, WI 53703
Email: Fiscal.Bureau@legis.wisconsin.gov
Telephone: (608) 266-3847 • Fax: (608) 267-6873



State of Wisconsin

September 15, 2016

Mr. Cory Stinebrink
State Budget Office – 10th Floor
101 E. Wilson Street
Madison, WI 53702

Dear Mr. Stinebrink:

Attached are four copies of the Legislature's Legislative Documents preliminary 2017-19 Biennial Budget Request.

A copy of the budget request is being forwarded to the Joint Committee on Legislative Organization for review and approval.

If you have any questions regarding the Legislative Documents budget, please contact me.

Sincerely,

A handwritten signature in blue ink that reads "Becky Hannah".

Becky Hannah
Administrative Assistant

Attachments

STATE OF WISCONSIN

Legislative Documents

2017-19 BIENNIAL BUDGET REQUEST

Legislative Documents
2017-19 BIENNIAL BUDGET
TABLE OF CONTENTS

	<u>Decision Item</u>	<u>Form</u>	<u>Page</u>
Table of Contents			1
Summary		B-7	2
2016-17 Adjusted Base	2000	B-2	3

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE	BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)
GPR	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0	\$7,838,200	\$7,838,200	\$0	0
S	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0	\$7,838,200	\$7,838,200	\$0	0
Total - Non Federal										
S	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0	\$7,838,200	\$7,838,200	\$0	0
Total - Federal										
S	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0
GPR	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0	\$7,838,200	\$7,838,200	\$0	0
S	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0	\$7,838,200	\$7,838,200	\$0	0
Total										
S	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0	\$7,838,200	\$7,838,200	\$0	0
Grand Total	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0	\$7,838,200	\$7,838,200	\$0	0

Budget Analysis

1719 Biennial Budget

CODES	TITLES
765	Legislature
01	Enactment of state laws
04	Legislative documents

PROGRAM ELEMENT DECISION ITEM	TITLES	1A
2000	Adjusted Base Funding Level	
04	Legislative documents	

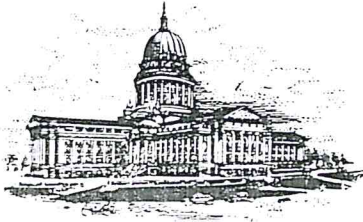
DEPARTMENT
PROGRAM

SUBPROGRAM

NUMERIC APPROPRIAT.

		1st Year Cost	2nd Year Cost
Expenditure items			
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	\$3,919,100	\$3,919,100
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	\$3,919,100	\$3,919,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE



Wisconsin State Assembly

P.O. BOX 8952 • MADISON, WI 53708

September 15, 2016

Cory Stinebrink
State Budget Office – 10th Floor
101 E. Wilson Street
Madison, WI 53702

Dear Cory,

Attached are four copies of the 2017-19 biennial budget request of the Wisconsin State Assembly.

The Assembly's 2017-19 budget represents a continuation of our existing base as identified in the B-2's, adjusted for turnover reduction as directed in the 2017-19 DOA budget instructions.

A copy of the budget is being forwarded to the Co-Chairs of the Joint Committee on Legislative Organization and the Legislative Fiscal Bureau.

If you have any questions regarding the Assembly's budget, please contact me at 266-5811.

Sincerely,

A handwritten signature in black ink, appearing to read 'Patrick E. Fuller'.

Patrick E. Fuller
Assembly Chief Clerk

PF/pf
Attachments

STATE OF WISCONSIN

Wisconsin State Assembly

2017-19 BIENNIAL BUDGET REQUEST

2017-19 BIENNIAL BUDGET REQUEST

Wisconsin State Assembly

TABLE OF CONTENTS

	<u>Decision Item</u>	<u>Form</u>	<u>Page</u>
2014-15 Adjusted Base	2000	B-2	1
Turnover Reduction	3001	B-2	2

Budget Analysis

1719 Biennial Budget

DEPARTMENT	PROGRAM	SUBPROGRAM	CODES	TITLES
			765	Legislature
			01	Enactment of state laws
			01	State Assembly

CODES	TITLES	1A
2000	Adjusted Base Funding Level	
01	General program operations--assembly	

		Expenditure items	
		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$16,436,000	\$16,436,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$6,779,100	\$6,779,100
06	Supplies and Services	\$3,836,800	\$3,836,800
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	\$27,051,900	\$27,051,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	317.00	317.00

NARRATIVE

File maintenance error fixes to subprograms.

Budget Analysis

1719 Biennial Budget

DEPARTMENT	PROGRAM	SUBPROGRAM	CODES	TITLES
			765	Legislature
			01	Enactment of state laws
			01	State Assembly

CODES	TITLES	1B
3001	Turnover Reduction	
01	General program operations--assembly	

		1st Year Cost	2nd Year Cost
Expenditure items			
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$493,100)	(\$493,100)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
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	(\$493,100)	(\$493,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

ANNUAL SUMMARY

BIENNIAL SUMMARY

RCE OF FU	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE	BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)
GPR	\$0	\$27,051,900	\$26,558,800	\$26,558,800	317	317	\$54,103,800	\$53,117,600	(\$986,200)	-1.82
S	\$0	\$27,051,900	\$26,558,800	\$26,558,800	317	317	\$54,103,800	\$53,117,600	(\$986,200)	-1.82
Total - Non Federal										
S	\$0	\$27,051,900	\$26,558,800	\$26,558,800	317	317	\$54,103,800	\$53,117,600	(\$986,200)	-1.82
Total - Federal										
S	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0
GPR	\$0	\$27,051,900	\$26,558,800	\$26,558,800	317	317	\$54,103,800	\$53,117,600	(\$986,200)	-1.82
S	\$0	\$27,051,900	\$26,558,800	\$26,558,800	317	317	\$54,103,800	\$53,117,600	(\$986,200)	-1.82
Total										
S	\$0	\$27,051,900	\$26,558,800	\$26,558,800	317	317	\$54,103,800	\$53,117,600	(\$986,200)	-1.82
Grand Total	\$0	\$27,051,900	\$26,558,800	\$26,558,800	317	317	\$54,103,800	\$53,117,600	(\$986,200)	-1.82



September 15, 2016

Mr. Cory Stinebrink
DOA - State Budget Office
101 E. Wilson Street
Madison, WI 53702

Dear Mr. Stinebrink:

Attached are four copies of the 2017-2019 biennial budget request of the Wisconsin State Senate. This request is pending the approval of the Senate leadership.

The Senate's 2017-2019 budget request represents a continuation of our existing base, adjusted for turnover and full funding of salary and fringe benefits as directed in 2017-2019 DOA biennial budget instructions.

All necessary electronic filings concerning the Senate's budget will be submitted by the Legislative Fiscal Bureau as part of the Legislature's budget packet.

If you have any questions regarding the Senate's budget, please contact me at 266-2517.

Sincerely,

A handwritten signature in black ink that reads "Jeffrey Renk".

Jeffrey Renk
Senate Chief Clerk and Director of Operations

JR: mf
Enclosure(s)

STATE OF WISCONSIN

Wisconsin State Senate

2017-19 BIENNIAL BUDGET REQUEST

2017-19 BIENNIAL BUDGET REQUEST

Wisconsin State Senate

TABLE OF CONTENTS

	<u>Decision Item</u>	<u>Form</u>	<u>Page</u>
2014-15 Adjusted Base	2000	B-2	1
Turnover Reduction	3001	B-2	2
Full Funding of Continuing Position Salaries and Fringe Benefits	3003	B-2	3

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE	BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)
GPR	\$0	\$19,038,200	\$18,813,300	\$18,813,300	202	202	\$38,076,400	\$37,626,600	(\$449,800)	-1.18
S	\$0	\$19,038,200	\$18,813,300	\$18,813,300	202	202	\$38,076,400	\$37,626,600	(\$449,800)	-1.18
Total - Non Federal										
S	\$0	\$19,038,200	\$18,813,300	\$18,813,300	202	202	\$38,076,400	\$37,626,600	(\$449,800)	-1.18
Total - Federal										
S	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0
GPR	\$0	\$19,038,200	\$18,813,300	\$18,813,300	202	202	\$38,076,400	\$37,626,600	(\$449,800)	-1.18
S	\$0	\$19,038,200	\$18,813,300	\$18,813,300	202	202	\$38,076,400	\$37,626,600	(\$449,800)	-1.18
Total										
S	\$0	\$19,038,200	\$18,813,300	\$18,813,300	202	202	\$38,076,400	\$37,626,600	(\$449,800)	-1.18
Grand Total	\$0	\$19,038,200	\$18,813,300	\$18,813,300	202	202	\$38,076,400	\$37,626,600	(\$449,800)	-1.18

Budget Analysis

1719 Biennial Budget

DEPARTMENT	PROGRAM	SUBPROGRAM	CODES	TITLES
			765	Legislature
			01	Enactment of state laws
			03	State senate

PROGRAM ELEMENT	DECISION ITEM	NUMERIC APPROPRIAT.	CODES	TITLES
			2000	Adjusted Base Funding Level
			03	General program operations--senate

1A

		Expenditure items	
		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$11,328,700	\$11,328,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$4,293,600	\$4,293,600
06	Supplies and Services	\$3,415,900	\$3,415,900
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	\$19,038,200	\$19,038,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	202.00	202.00

NARRATIVE

File maintenance error fixes to subprograms.

Budget Analysis

1719 Biennial Budget

CODES	TITLES
765	Legislature
01	Enactment of state laws
03	State senate

DEPARTMENT

PROGRAM

SUBPROGRAM

PROGRAM ELEMENT

DECISION ITEM

NUMERIC APPROPRIAT.

CODES	TITLES	1B
3001	Turnover Reduction	
03	General program operations--senate	

		1st Year Cost	2nd Year Cost
Expenditure items			
01	Permanent Position Salaries	\$0	\$0
02	Turnover		
03	Project Position Salaries	(\$339,900)	(\$339,900)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
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	(\$339,900)	(\$339,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Budget Analysis

1719 Biennial Budget

CODES	TITLES
765	Legislature
01	Enactment of state laws
03	State senate

DEPARTMENT

PROGRAM

SUBPROGRAM

PROGRAM ELEMENT

DECISION ITEM

NUMERIC APPROPRIAT.

CODES	TITLES
3003	Full Funding of Continuing Position Salaries and Fringe Benefits
03	General program operations--senate

1B

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$45,500	\$45,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$69,500	\$69,500
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	\$115,000	\$115,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

STATE OF WISCONSIN

LEGISLATIVE AUDIT BUREAU 2017-19 BIENNIAL BUDGET REQUEST

September 15, 2016

2017-19 Biennial Budget Request

Legislative Audit Bureau

Table of Contents

Department Summary (B-7) 1

Decision Item GPR

2000	Adjusted Base (B-2)	2
	Sub-unit Summary - GPR Appropriation (B7)	3
3001	Turnover Reduction (B-2)	4
3003	Full Funding of Salaries & Fringe Benefits (B-2)	5
	Full Funding of Salaries & Fringe Benefits (Methodology)	6
3010	Full Funding of Private Lease Costs (B-2)	7

Decision Item PR

2000	Adjusted Base (B-2)	8
	Sub-unit Summary-Program Revenue Appropriation (B7)	9
	Revenue and Balances (B-3)	10
3002	Removal of One-time Funding	11
3003	Full Funding of Salaries & Fringe Benefits (B-2)	12
	Full Funding of Salaries & Fringe Benefits (Methodology)	13
3005	Reclassifications (B-2)	14
3010	Full Funding of Private Lease Costs (B-2)	15
7030	WRS Actuarial Audit (B-2)	16



Codes / Titles

Budget Version 1719 Biennial Budget
Department 765 Legislature
Program 03 Service agencies and national associations
Sub Program 33 Legislature/legislative service agencies

Element

Decision Item

Numeric Appropriation

BIENNIAL SUMMARY

ANNUAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	ANNUAL SUMMARY		BIENNIAL SUMMARY				CHANGE FROM BYD (%)	
			1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE	BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST		CHANGE FROM BYD (\$)
GPR	\$0	\$6,319,700	\$6,377,900	\$6,393,900	67.00	67.00	\$12,639,400	\$12,771,800	\$132,400	1.05
S	\$0	\$6,319,700	\$6,377,900	\$6,393,900	67.00	67.00	\$12,639,400	\$12,771,800	\$132,400	1.05
PR	\$0	\$2,091,000	\$2,223,200	\$2,228,300	19.80	19.80	\$4,182,000	\$4,451,500	\$269,500	6.44
S	\$0	\$2,091,000	\$2,223,200	\$2,228,300	19.80	19.80	\$4,182,000	\$4,451,500	\$269,500	6.44
Total - Non Federal										
S	\$0	\$8,410,700	\$8,601,100	\$8,622,200	86.80	86.80	\$16,821,400	\$17,223,300	\$401,900	2.39
Total - Federal										
S	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00
GPR	\$0	\$6,319,700	\$6,377,900	\$6,393,900	67.00	67.00	\$12,639,400	\$12,771,800	\$132,400	1.05
S	\$0	\$6,319,700	\$6,377,900	\$6,393,900	67.00	67.00	\$12,639,400	\$12,771,800	\$132,400	1.05
PR	\$0	\$2,091,000	\$2,223,200	\$2,228,300	19.80	19.80	\$4,182,000	\$4,451,500	\$269,500	6.44
S	\$0	\$2,091,000	\$2,223,200	\$2,228,300	19.80	19.80	\$4,182,000	\$4,451,500	\$269,500	6.44
Total										
S	\$0	\$8,410,700	\$8,601,100	\$8,622,200	86.80	86.80	\$16,821,400	\$17,223,300	\$401,900	2.39
Grand Total	\$0	\$8,410,700	\$8,601,100	\$8,622,200	86.80	86.80	\$16,821,400	\$17,223,300	\$401,900	2.39

Department * 765 Legislature
 Program * 03 Service agencies and national associa
 Sub Program 33 Legislature/legislative service agencit
 Element
 Decision Item * 2000 Adjusted Base Funding Level
 Numeric Appropriation * 03 Legislative audit bureau

Expenditure Items	1st Year Cost	2nd Year Cost
01 Permanent Position Salaries	\$4,270,800	\$4,270,800
02 Turnover	\$0	\$0
03 Project Position Salaries	\$0	\$0
04 LTE/Misc. Salaries	\$4,300	\$4,300
05 Fringe Benefits	\$1,656,200	\$1,656,200
06 Supplies and Services	\$388,400	\$388,400
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
16	\$0	\$0
17 TOTAL COSTS	\$6,319,700	\$6,319,700
Current Stored Alpha Balance	\$6,377,900	\$6,393,900
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized New B-10	0.00	0.00
20 Unclassified Positions Authorized	67.00	67.00
Adjusted Base (DIN 2000)		



Codes / Titles



Element



Decision Item



03 Service agencies and national associe 03 Legislative audit bureau

Codes / Titles

Budget Version 1719 Biennial Budget

Department 765 Legislature

Program 33 Service agencies and national associe

Sub Program 33 Legislature/legislative service agencic

BIENNIAL SUMMARY

ANNUAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	ANNUAL SUMMARY		BIENNIAL SUMMARY				CHANGE FROM BYD (%)	
			1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE	BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST		CHANGE FROM BYD (\$)
GPR	\$0	\$6,319,700	\$6,377,900	\$6,393,900	67.00	67.00	\$12,639,400	\$12,771,800	\$132,400	1.05
S	\$0	\$6,319,700	\$6,377,900	\$6,393,900	67.00	67.00	\$12,639,400	\$12,771,800	\$132,400	1.05
Total - Non Federal										
S	\$0	\$6,319,700	\$6,377,900	\$6,393,900	67.00	67.00	\$12,639,400	\$12,771,800	\$132,400	1.05
Total - Federal										
S	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00
GPR	\$0	\$6,319,700	\$6,377,900	\$6,393,900	67.00	67.00	\$12,639,400	\$12,771,800	\$132,400	1.05
S	\$0	\$6,319,700	\$6,377,900	\$6,393,900	67.00	67.00	\$12,639,400	\$12,771,800	\$132,400	1.05
Total										
S	\$0	\$6,319,700	\$6,377,900	\$6,393,900	67.00	67.00	\$12,639,400	\$12,771,800	\$132,400	1.05
Grand Total	\$0	\$6,319,700	\$6,377,900	\$6,393,900	67.00	67.00	\$12,639,400	\$12,771,800	\$132,400	1.05

(B2) Budget Analysis

Department * 765 Legislature
 Program * 03 Service agencies and national associa
 Sub Program 33 Legislature/legislative service agencit
 Codes / Titles 3001 Turnover Reduction
 Element Decision Item *
 Numeric Appropriation * 03 Legislative audit bureau

Expenditure Items	1st Year Cost	2nd Year Cost
01 Permanent Position Salaries	\$0	\$0
02 Turnover	(\$128,100)	(\$128,100)
03 Project Position Salaries	\$0	\$0
04 LTE/Misc. Salaries	\$0	\$0
05 Fringe Benefits	\$0	\$0
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
16	\$0	\$0
17 TOTAL COSTS	\$-128,100	\$-128,100
Current Stored Alpha Balance	\$6,377,900	\$6,393,900
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized New B-10	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00
Agency Requested Change from Base		
Standard Budget Adjustment - Turnover Reduction		
Adjusted base salary line of \$4,270,800 times 3% reduction = -\$128,124		

Department * 765 Legislature Codes / Titles
 Program * 03 Service agencies and national associa Element
 Sub Program 33 Legislature/legislative service agencie Decision Item * 3003 Full Funding of Continuing Positio
Numeric Appropriation * 03 Legislative audit bureau

Expenditure Items	1st Year Cost	2nd Year Cost
01 Permanent Position Salaries	\$118,100	\$118,100
02 Turnover	\$0	\$0
03 Project Position Salaries	\$0	\$0
04 LTE/Misc. Salaries	\$0	\$0
05 Fringe Benefits	\$27,700	\$27,700
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 COSTS	\$145,800	\$145,800
Current Stored Alpha Balance	\$6,377,900	\$6,393,900
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized New B-10	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00
Agency Requested Change from Base		

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

See attachment for calculation details.

2017-19 Biennial Budget

Full Funding Methodology

Legislative Audit Bureau

765-303

	<u>Full Funding Methodology</u>		
a	B-1 Salary Level	\$4,388,883	
b	B-1 Salary Level (adjusted)	\$4,388,883	
c	Subtract Adjusted Base B-2 Salary	<u>-\$4,270,800</u>	\$118,083
d	Salary Full Funding Amount		
e	<u>Salary Full Funding Amount, Rounded</u>		<u>\$118,100</u>
f	B-1 Salary Level (adjusted)	\$4,388,883	
g	Apply New Agency Full Fringe Rate	<u>38.36%</u>	
h	Permanent Fringe Required	\$1,683,576	
i	Adjusted Base LTE Salary/Per Diems	\$4,300	
j	Apply Standard LTE Fringe Rate	<u>7.65%</u>	
k	LTE Fringe Required	\$329	
l	Total Fringe Required	\$1,683,904	
m	Subtract Adjusted Base B-2 Fringe	<u>-\$1,656,200</u>	
n	Preliminary Fringe Full Funding Amount	\$27,704	
o	B-1 Salaries of ESG	\$0	
q	ESG Fringe Add-on	<u>0.90%</u>	
r	Fringe ESG Add-on Amount	\$0	
s	Fringe Full Funding Amount (w/Add-on)	\$27,704	
	<u>Final Fringe Full Funding Amount, Rounded</u>		<u>\$27,700</u>
	TOTAL		\$145,800

(B2) Budget Analysis

Department * 765 Legislature **Codes / Titles** 3010 Full Funding of Lease and Directec
Program * 03 Service agencies and national associ **Element** 03 Legislative audit bureau
Sub Program 33 Legislature/legislative service agencit **Numeric Appropriation ***

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	\$40,500	\$56,500
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
16	\$0	\$0
17 TOTAL COSTS	\$40,500	\$56,500
Current Stored Alpha Balance	\$6,377,900	\$6,393,900
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized New B-10	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00
Agency Requested Change from Base		

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Amount reflects communications between Department of Administration and Legislative Fiscal Bureau.

(B2) Budget Analysis

Department * 765 Legislature
 Program * 03 Service agencies and national associa
 Sub Program 33 Legislature/legislative service agencit
 Codes / Titles
 Element
 Decision Item * 2000 Adjusted Base Funding Level
 Numeric Appropriation * 33 Audit bureau reimbursable audits

Expenditure Items	1st Year Cost	2nd Year Cost
01 Permanent Position Salaries	\$1,298,500	\$1,298,500
02 Turnover	\$0	\$0
03 Project Position Salaries	\$0	\$0
04 LTE/Misc. Salaries	\$16,300	\$16,300
05 Fringe Benefits	\$502,800	\$502,800
06 Supplies and Services	\$238,400	\$238,400
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	\$35,000	\$35,000
12 Debt service	\$0	\$0
13	\$0	\$0
14	\$0	\$0
15	\$0	\$0
16	\$0	\$0
17 TOTAL COSTS	\$2,091,000	\$2,091,000
Current Stored Alpha Balance	\$2,223,200	\$2,223,300
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized New B-10	0.00	0.00
20 Unclassified Positions Authorized	19.80	19.80
Adjusted Base (DIN 2000)		

Codes / Titles

Codes / Titles

Budget Version 1719 Biennial Budget

Element

Department 765 Legislature

Decision Item

Program 03 Service agencies and national associe

Numeric Appropriation 33 Audit bureau reimbursable audits

Sub Program 33 Legislature/legislative service agencik

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE	BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)
PR	\$0	\$2,091,000	\$2,223,200	\$2,228,300	19.80	19.80	\$4,182,000	\$4,451,500	\$269,500	6.44
S	\$0	\$2,091,000	\$2,223,200	\$2,228,300	19.80	19.80	\$4,182,000	\$4,451,500	\$269,500	6.44
Total - Non Federal										
S	\$0	\$2,091,000	\$2,223,200	\$2,228,300	19.80	19.80	\$4,182,000	\$4,451,500	\$269,500	6.44
Total - Federal										
S	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00
PR	\$0	\$2,091,000	\$2,223,200	\$2,228,300	19.80	19.80	\$4,182,000	\$4,451,500	\$269,500	6.44
S	\$0	\$2,091,000	\$2,223,200	\$2,228,300	19.80	19.80	\$4,182,000	\$4,451,500	\$269,500	6.44
Total										
S	\$0	\$2,091,000	\$2,223,200	\$2,228,300	19.80	19.80	\$4,182,000	\$4,451,500	\$269,500	6.44
Grand Total	\$0	\$2,091,000	\$2,223,200	\$2,228,300	19.80	19.80	\$4,182,000	\$4,451,500	\$269,500	6.44

Codes / Titles

- Department * 765 Legislature
- Program 03 Service agencies and national associat
- Sub Program 33 Legislature/legislative service agencir
- Numeric Appropriation 33 Audit bureau reimbursable audits

Sync Decision Items

REVENUES	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
1 Opening Balance	\$2,300	(\$721,900)	\$2,300	\$13,100
2 7030 Actuarial Audit Services	\$0	\$0	\$40,000	\$40,000 Delete
3 Revenue	\$1,230,100	\$2,631,900	\$2,231,500	\$2,257,500 Delete
New Total Revenue	\$1,232,400	\$1,910,000	\$2,273,800	\$2,310,600
1 Expenditures	\$1,954,285	\$1,907,700		
2 Compensation Reserve			\$32,000	\$64,700 Delete
3 Health Insurance Reserves			\$5,500	\$13,300 Delete
4 Wisconsin Retirement System			\$0	\$100 Delete
5 2000 Adjusted Base Funding Level			\$2,091,000	\$2,091,000 Delete
6 3003 Full Funding of Continuing Pc			\$112,900	\$112,900 Delete
7 3005 Reclassifications and Semiaut			\$4,100	\$6,500 Delete
8 3002 Removal of Noncontinuing El			(\$35,000)	(\$35,000) Delete
9 3010 Full Funding of Lease and Dir			\$10,200	\$12,900 Delete
10 7030 Actuarial Audit Services			\$40,000	\$40,000 Delete
New Item New Decision Item				
Total Expenditures & Reserves	\$1,954,285	\$1,907,700	\$2,260,700	\$2,306,400
CLOSING BALANCE	\$-721,885	\$2,300	\$13,100	\$4,200

(B2) Budget Analysis

Department * 765 Legislature
 Program * 03 Service agencies and national associe
 Sub Program 33 Legislature/legislative service agencit
 Codes / Titles
 Element
 Decision Item * 3002 Removal of Noncontinuing Elemer
 Numeric Appropriation * 33 Audit bureau reimbursable audits

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	\$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	(\$35,000)	(\$35,000)
12 Debt service	\$0	\$0
13	\$0	\$0
14	\$0	\$0
15	\$0	\$0
16	\$0	\$0
17 TOTAL COSTS	\$-35,000	\$-35,000
Current Stored Alpha Balance	\$2,223,200	\$2,228,300
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized New B-10	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00
Agency Requested Change from Base		
Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base		

(B2) Budget Analysis

Department * 765 Legislature
 Program * 03 Service agencies and national associe
 Sub Program 33 Legislature/legislative service agencie
 Codes / Titles 3003 Full Funding of Continuing Positio
 Element Decision Item *
 Numeric Appropriation * 33 Audit bureau reimbursable audits

Expenditure Items	1st Year Cost	2nd Year Cost
01 Permanent Position Salaries	\$84,100	\$84,100
02 Turnover	\$0	\$0
03 Project Position Salaries	\$0	\$0
04 LTE/Misc. Salaries	\$0	\$0
05 Fringe Benefits	\$28,800	\$28,800
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 COSTS	\$112,900	\$112,900
Current Stored Alpha Balance	\$2,223,200	\$2,228,300
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized New B-10	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00
Agency Requested Change from Base		
Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits		

2017-19 Biennial Budget

Full Funding Methodology

Legislative Audit Bureau
765-333

	<u>Full Funding Methodology</u>		
a	B-1 Salary Level **		\$1,382,576
b	B-1 Salary Level (adjusted)		\$1,382,576
c	Subtract Adjusted Base B-2 Salary		<u>-\$1,298,500</u>
d	Salary Full Funding Amount		\$84,076
e	<u>Salary Full Funding Amount, Rounded</u>		<u>\$84,100</u>
f	B-1 Salary Level (adjusted)	\$1,382,576	
g	Apply New Agency Full Fringe Rate	<u>38.36%</u>	
h	Permanent Fringe Required		\$530,356
i	Adjusted Base LTE Salary/Per Diems	\$16,300	
j	Apply Standard LTE Fringe Rate	<u>7.65%</u>	
k	LTE Fringe Required		<u>\$1,247</u>
l	Total Fringe Required		\$531,603
m	Subtract Adjusted Base B-2 Fringe		<u>-\$502,800</u>
n	Preliminary Fringe Full Funding Amount		\$28,803
o	B-1 Salaries of ESG		\$0
q	ESG Fringe Add-on		<u>0.90%</u>
r	Fringe ESG Add-on Amount		<u>\$0</u>
s	Fringe Full Funding Amount (w/Add-on)		\$28,803
	<u>Final Fringe Full Funding Amount, Rounded</u>		<u>\$28,800</u>
	TOTAL		\$112,900

** B-1 Salary level includes one position calculated at 80%

(BZ) Budget Analysis

Department * 765 Legislature
 Program * 03 Service agencies and national associ
 Sub Program 33 Legislature/legislative service agenci
 Codes / Titles
 Element
 Decision Item * 3005 Reclassifications and Semiautomat
 Numeric Appropriation * 33 Audit bureau reimbursable audits

Expenditure Items	1st Year Cost	2nd Year Cost
01 Permanent Position Salaries	\$3,500	\$5,600
02 Turnover	\$0	\$0
03 Project Position Salaries	\$0	\$0
04 L TE/Misc. Salaries	\$0	\$0
05 Fringe Benefits	\$600	\$900
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 COSTS	\$4,100	\$6,500
Current Stored Alpha Balance	\$2,223,200	\$2,228,300
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized New B-10	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00
Agency Requested Change from Base		
Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression		
No B-10 detail is attached as the Legislative Audit Bureau is an unclassified agency that no longer uses position control.		

(B2) Budget Analysis

Department * 765 Legislature
 Program * 03 Service agencies and national associ
 Sub Program 33 Legislature/legislative service agencit
 Codes / Titles
 Element
 Decision Item * 3010 Full Funding of Lease and Directec
 Numeric Appropriation * 33 Audit bureau reimbursable audits

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	\$10,200	\$12,900
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 COSTS	\$10,200	\$12,900
Current Stored Alpha Balance	\$2,223,200	\$2,228,300
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized New B-10	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00
Agency Requested Change from Base		
Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs		

(B2) Budget Analysis

Department * 765 Legislature
 Program * 03 Service agencies and national associa
 Sub Program 33 Legislature/legislative service agencit
 Codes / Titles 7030 Actuarial Audit Services
 Element Decision Item *
 Numeric Appropriation * 33 Audit bureau reimbursable audits

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	\$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	\$40,000	\$40,000
12 Debt service	\$0	\$0
13	\$0	\$0
14	\$0	\$0
15	\$0	\$0
16	\$0	\$0
17 TOTAL COSTS	\$40,000	\$40,000
Current Stored Alpha Balance	\$2,223,200	\$2,228,300
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized New B-10	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00
Agency Requested Change from Base		

The Legislative Audit Bureau requests \$40,000 in FY 2017-18 and FY 2018-19 in one-time expenditure authority to contract for actuarial audit services related to the annual audit of benefit programs administered by the Department of Employee Trust Funds.

Legislative Fiscal Bureau

Robert Wm. Lang, Director



State of Wisconsin

One East Main, Suite 301 • Madison, WI 53703
Email: Fiscal.Bureau@legis.wisconsin.gov
Telephone: (608) 266-3847 • Fax: (608) 267-6873

September 15, 2016

Mr. Cory Stinebrink
State Budget Office – 10th Floor
101 E. Wilson Street
Madison, WI 53702

Dear Mr. Stinebrink:

Attached are four copies of the Legislative Fiscal Bureau's preliminary 2017-19 Biennial Budget Request.

The Bureau's budget request represents only the standard budget adjustments, pursuant to the Department of Administration's biennial budget instructions.

A copy of the budget request is being forwarded to the Joint Committee on Legislative Organization for review and approval.

If you have any questions regarding the Bureau's budget, please contact me or Becky Hannah of this office.

Sincerely,

A handwritten signature in black ink that reads "Bob Lang".

Robert Wm. Lang
Director

BL/bh
Attachments

STATE OF WISCONSIN

Legislative Fiscal Bureau

2017-19 BIENNIAL BUDGET REQUEST

Legislative Fiscal Bureau
2017-19 BIENNIAL BUDGET
TABLE OF CONTENTS

	<u>Decision Item</u>	<u>Form</u>	<u>Page</u>
Table of Contents			1
Department Summary		B-7	2-3
2016-17 Adjusted Base	2000	B-2	4
Full Funding of Salaries/Fringe	3003	B-2	5
Base Rent Increase	3010	B-2	6

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE	BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE ROM BYD	CHANGE ROM BYD (%)
GPR	\$0	\$3,997,700	\$3,985,700	\$3,999,100	35	35	\$7,995,400	\$7,984,800	(\$10,600)	-0.13
S	\$0	\$3,997,700	\$3,985,700	\$3,999,100	35	35	\$7,995,400	\$7,984,800	(\$10,600)	-0.13
Total - Non Federal										
S	\$0	\$3,997,700	\$3,985,700	\$3,999,100	35	35	\$7,995,400	\$7,984,800	(\$10,600)	-0.13
Total - Federal										
S	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0
GPR	\$0	\$3,997,700	\$3,985,700	\$3,999,100	35	35	\$7,995,400	\$7,984,800	(\$10,600)	-0.13
S	\$0	\$3,997,700	\$3,985,700	\$3,999,100	35	35	\$7,995,400	\$7,984,800	(\$10,600)	-0.13
Total										
S	\$0	\$3,997,700	\$3,985,700	\$3,999,100	35	35	\$7,995,400	\$7,984,800	(\$10,600)	-0.13
Grand Total	\$0	\$3,997,700	\$3,985,700	\$3,999,100	35	35	\$7,995,400	\$7,984,800	(\$10,600)	-0.13

FIRST YEAR

SECOND YEAR

	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
1	Permanent Position Salaries	\$2,606,200	\$0	\$2,606,200	\$2,606,200	\$0	\$2,606,200
2	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
3	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
4	LTE/Misc. Salaries	\$12,100	\$0	\$12,100	\$12,100	\$0	\$12,100
5	Fringe Benefits	\$1,010,300	\$0	\$1,010,300	\$1,010,300	\$0	\$1,010,300
6	Supplies and Services	\$369,100	\$0	\$369,100	\$369,100	\$0	\$369,100
7	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
8	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
9	Aids to Individuals & Organizations	\$0	\$0	\$0	\$0	\$0	\$0
10	Local Assistance	\$0	\$0	\$0	\$0	\$0	\$0
11	One-time Financing	\$0	\$0	\$0	\$0	\$0	\$0
12	Debt service	\$0	\$0	\$0	\$0	\$0	\$0
13		\$0	\$0	\$0	\$0	\$0	\$0
14		\$0	\$0	\$0	\$0	\$0	\$0
15		\$0	\$0	\$0	\$0	\$0	\$0
16		\$0	\$0	\$0	\$0	\$0	\$0
17	TOTAL COSTS	\$3,997,700	\$0	\$3,997,700	\$3,997,700	\$0	\$3,997,700
18	Project Positions Authorized	0	0	0	0.00	0	0
19	Classified Positions Authorized	0	0	0	0.00	0	0
20	Unclassified Positions Authorized	35	0	35	35.00	0	35

Budget Analysis

DEPARTMENT	PROGRAM ELEMENT	TITLES
	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	34	Legislature/legislative service agencies/legislative fiscal bureau

CODES	TITLES	1A
2000	Adjusted Base Funding Level	
04	Legislative fiscal bureau	

		1st Year Cost	2nd Year Cost
Expenditure items			
01	Permanent Position Salaries	\$2,606,200	\$2,606,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$12,100	\$12,100
05	Fringe Benefits	\$1,010,300	\$1,010,300
06	Supplies and Services	\$369,100	\$369,100
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	\$3,997,700	\$3,997,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	35.00	35.00

NARRATIVE

Adjusted Base Level Funding.

Budget Analysis

DEPARTMENT	PROGRAM	SUBPROGRAM	CODES	TITLES
			765	Legislature
			03	Service agencies and national associations
			34	Legislature/legislative service agencies/legislative fiscal bureau

CODES	TITLES	1B
3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
04	Legislative fiscal bureau	

		Expenditure items	
		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries		
02	Turnover	(\$26,100)	(\$26,100)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$19,700)	(\$19,700)
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	(\$45,800)	(\$45,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Budget Analysis

CODES	TITLES
765	Legislature
03	Service agencies and national associations
34	Legislature/legislative service agencies/legislative fiscal bureau

DEPARTMENT
PROGRAM
SUBPROGRAM

CODES	TITLES
3010	Full Funding of Lease and Directed Moves Costs
04	Legislative fiscal bureau

1B

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	\$33,800	\$47,200
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	\$33,800	\$47,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs. Supplies and Services increases are DOA determined adjustments.

Richard A. Champagne, Chief and General Counsel
Legal 608-266-3561 • Information 608-266-0341



One East Main Street, Suite 200 • P.O. Box 2037
Madison, WI 53701-2037 • www.legis.state.wi.us/lrb

September 15, 2016

Cory Stinebrink
State Budget Office, 10th Floor
101 E. Wilson Street
Madison, WI 53702

Dear Mr. Stinebrink:

Attached are four copies of the Legislative Reference Bureau's preliminary 2017–19 Biennial Budget Request.

The LRB's budget request represents only the standard cost-to-continue adjustments, pursuant to the Department of Administration's biennial budget instructions.

A copy of the budget request is being forwarded to the Joint Committee on Legislative Organization for review and approval.

If you have any questions regarding the LRB's budget, please contact me or Lynn Emery.

Sincerely,

Richard A. Champagne
Chief and General Counsel

Enc.

State of Wisconsin

Legislative Reference Bureau

2017-19 Biennial Budget Request

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE	BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)
GPR	\$0	\$6,305,300	\$5,968,300	\$5,979,600	60	60	\$12,610,600	\$11,947,900	(\$662,700)	-5.26
S	\$0	\$6,305,300	\$5,968,300	\$5,979,600	60	60	\$12,610,600	\$11,947,900	(\$662,700)	-5.26
Total - Non Federal										
S	\$0	\$6,305,300	\$5,968,300	\$5,979,600	60	60	\$12,610,600	\$11,947,900	(\$662,700)	-5.26
Total - Federal										
S	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0
GPR	\$0	\$6,305,300	\$5,968,300	\$5,979,600	60	60	\$12,610,600	\$11,947,900	(\$662,700)	-5.26
S	\$0	\$6,305,300	\$5,968,300	\$5,979,600	60	60	\$12,610,600	\$11,947,900	(\$662,700)	-5.26
Total										
S	\$0	\$6,305,300	\$5,968,300	\$5,979,600	60	60	\$12,610,600	\$11,947,900	(\$662,700)	-5.26
Grand Total	\$0	\$6,305,300	\$5,968,300	\$5,979,600	60	60	\$12,610,600	\$11,947,900	(\$662,700)	-5.26

FIRST YEAR

SECOND YEAR

	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
1	Permanent Position Salaries	\$3,778,600	\$0	\$3,778,600	\$3,778,600	\$0	\$3,778,600
2	Turnover	\$0	(\$113,400)	(\$113,400)	\$0	(\$113,400)	(\$113,400)
3	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
4	LTE/Misc. Salaries	\$89,800	\$0	\$89,800	\$89,800	\$0	\$89,800
5	Fringe Benefits	\$1,471,500	(\$15,200)	\$1,456,300	\$1,471,500	(\$15,200)	\$1,456,300
6	Supplies and Services	\$965,400	(\$208,400)	\$757,000	\$965,400	(\$197,100)	\$768,300
7	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
8	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
9	Aids to Individuals & Organizations	\$0	\$0	\$0	\$0	\$0	\$0
10	Local Assistance	\$0	\$0	\$0	\$0	\$0	\$0
11	One-time Financing	\$0	\$0	\$0	\$0	\$0	\$0
12	Debt service	\$0	\$0	\$0	\$0	\$0	\$0
13		\$0	\$0	\$0	\$0	\$0	\$0
14		\$0	\$0	\$0	\$0	\$0	\$0
15		\$0	\$0	\$0	\$0	\$0	\$0
16		\$0	\$0	\$0	\$0	\$0	\$0
17	TOTAL COSTS	\$6,305,300	(\$337,000)	\$5,968,300	\$6,305,300	(\$325,700)	\$5,979,600
18	Project Positions Authorized	0	0	0	0.00	0	0
19	Classified Positions Authorized	0	0	0	0.00	0	0
20	Unclassified Positions Authorized	60	0	60	60.00	0	60

Comments

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits
 Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs
 Standard Budget Adjustment - Turnover Reduction

Budget Analysis

1719 Biennial Budget

DEPARTMENT	PROGRAM ELEMENT	TITLES
765	Legislature	
03	Service agencies and national associations	
32	Legislative reference bureau	

CODES	TITLES	1A
2000	Adjusted Base Funding Level	
02	Legislative reference bureau	

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,778,600	\$3,778,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$89,800	\$89,800
05	Fringe Benefits	\$1,471,500	\$1,471,500
06	Supplies and Services	\$965,400	\$965,400
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 Cost	\$6,305,300	\$6,305,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	60.00	60.00

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Budget Analysis

1719 Biennial Budget

DEPARTMENT	PROGRAM	SUBPROGRAM	CODES	TITLES
			765	Legislature
			03	Service agencies and national associations
			32	Legislative reference bureau

CODES	TITLES	1B
3001	Turnover Reduction	
02	Legislative reference bureau	

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$113,400)	(\$113,400)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
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	(\$113,400)	(\$113,400)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Budget Analysis

1719 Biennial Budget

DEPARTMENT	PROGRAM	SUBPROGRAM	CODES	TITLES
			765	Legislature
			03	Service agencies and national associations
			32	Legislative reference bureau

CODES	TITLES	1B
3003	Full Funding of Continuing Position Salaries and	
02	Legislative reference bureau	

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	(\$15,200)	(\$15,200)
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 Cost	(\$15,200)	(\$15,200)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits



State of Wisconsin
Legislative Technology Services Bureau

17 W Main St Suite 200
Madison, WI 53703-3305
<http://legis.wisconsin.gov>

Director: Jeff Ylvisaker 283 1834
Technical Support Line 267 9528
technical.support@legis.wisconsin.gov

September 15, 2016

Mr. Cory Stinebrink
DOA - State Budget Office
101 East Wilson Street
Madison, WI 53702

Dear Mr. Stinebrink:

Attached are four copies of the Legislative Technology Services Bureau's preliminary 2017-19 Biennial Budget Request.

The Bureau's budget request represents only the standard budget adjustments.

A copy of the budget request is being forwarded to the Joint Committee on Legislative Organization for review and approval.

If you have any questions regarding the Bureau's budget, please contact me or Erin Esser of this office.

Sincerely,

Jeffrey Ylvisaker
Director

Encls.

Legislative Technology Services
Bureau

2017 – 2019 Biennial Budget

**Legislative Technology Services Bureau
2017-19 Biennial Budget
TABLE OF CONTENTS**

	<u>Decision Item</u>	<u>Form</u>	<u>Page</u>
Table of Contents			1
2017-19 Adjusted Base	2000	B2	2
Department Summary		B7	3
DIN Summary		B7	4
Full Funding of Salaries/Fringe	3003	B2	5
Reclassification and Pay Progression	3005	B2	6
Reclassification Support Document	3005	B10	7
Full Funding of Lease and Directed Moves	3010	B2	8
Minor Transfers within the Same Alpha Appropriation	3011	B2	9

Budget Analysis

1719 Biennial Budget

CODES	TITLES
765	Legislature
03	Service agencies and national associations
38	Legislature/legislative svc agencies/legislative technology svcs bureau

DEPARTMENT
PROGRAM
SUBPROGRAM

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

CODES	TITLES
2000	Adjusted Base Funding Level
11	Legislative technology services bureau

1A

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,816,200	\$2,816,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,086,300	\$1,086,300
06	Supplies and Services	\$377,500	\$377,500
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	\$4,280,000	\$4,280,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	43.00	43.00
NARRATIVE			

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE	BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)
GPR	\$0	\$4,280,000	\$4,370,000	\$4,382,400	43	43	\$8,560,000	\$8,752,400	\$192,400	2.25
S	\$0	\$4,280,000	\$4,370,000	\$4,382,400	43	43	\$8,560,000	\$8,752,400	\$192,400	2.25
Total - Non Federal										
S	\$0	\$4,280,000	\$4,370,000	\$4,382,400	43	43	\$8,560,000	\$8,752,400	\$192,400	2.25
Total - Federal										
S	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0
GPR	\$0	\$4,280,000	\$4,370,000	\$4,382,400	43	43	\$8,560,000	\$8,752,400	\$192,400	2.25
S	\$0	\$4,280,000	\$4,370,000	\$4,382,400	43	43	\$8,560,000	\$8,752,400	\$192,400	2.25
Total										
S	\$0	\$4,280,000	\$4,370,000	\$4,382,400	43	43	\$8,560,000	\$8,752,400	\$192,400	2.25
Grand Total	\$0	\$4,280,000	\$4,370,000	\$4,382,400	43	43	\$8,560,000	\$8,752,400	\$192,400	2.25

FIRST YEAR

SECOND YEAR

	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
1	Permanent Position Salaries	\$2,816,200	\$40,700	\$2,856,900	\$2,816,200	\$40,700	\$2,856,900
2	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
3	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
4	LTE/Misc. Salaries	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000
5	Fringe Benefits	\$1,086,300	\$18,800	\$1,105,100	\$1,086,300	\$18,800	\$1,105,100
6	Supplies and Services	\$377,500	\$10,500	\$388,000	\$377,500	\$22,900	\$400,400
7	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
8	Unalloted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
9	Aids to Individuals & Organizations	\$0	\$0	\$0	\$0	\$0	\$0
10	Local Assistance	\$0	\$0	\$0	\$0	\$0	\$0
11	One-time Financing	\$0	\$0	\$0	\$0	\$0	\$0
12	Debt service	\$0	\$0	\$0	\$0	\$0	\$0
13		\$0	\$0	\$0	\$0	\$0	\$0
14		\$0	\$0	\$0	\$0	\$0	\$0
15		\$0	\$0	\$0	\$0	\$0	\$0
16		\$0	\$0	\$0	\$0	\$0	\$0
17	TOTAL COSTS	\$4,280,000	\$90,000	\$4,370,000	\$4,280,000	\$102,400	\$4,382,400
18	Project Positions Authorized	0	0	0	0.00	0	0
19	Classified Positions Authorized	0	0	0	0.00	0	0
20	Unclassified Positions Authorized	43	0	43	43.00	0	43

Comments

Standard Budget Adjustment - DOA has reviewed agency rental and leases costs and provided funding adjustments for agencies by fund source, to cover increased costs.

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Budget Analysis

1719 Biennial Budget

CODES	TITLES
765	Legislature
03	Service agencies and national associations
38	Legislature/legislative svc agencies/legislative technology svcs bureau

DEPARTMENT
PROGRAM
SUBPROGRAM

CODES	TITLES
3003	Full Funding of Continuing Position Salaries and Fringe Benefits
11	Legislative technology services bureau

1B

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$40,900	\$40,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$15,700	\$15,700
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	\$56,600	\$56,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00
NARRATIVE			
Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits			

Budget Analysis

1719 Biennial Budget

DEPARTMENT	PROGRAM	SUBPROGRAM	CODES	TITLES
			765	Legislature
			03	Service agencies and national associations
			38	Legislature/legislative svc agencies/legislative technology svcs bureau

CODES	TITLES	1B
3005	Reclassifications and Semiautomatic Pay Progression	
11	Legislative technology services bureau	

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$19,800	\$19,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,100	\$3,100
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	\$22,900	\$22,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Position Changes and Salary Worksheet

1719 Biennial Budget

CODES	TITLES
765	Legislature
03	Service agencies and national associations
38	Legislature/legislative svc agencies/legislative technology svcs bureau

PROGRAM ELEMENT

DECISION ITEM

NUMERIC APPROPRIAT.

CODES	TITLES
3005	Reclassifications and Semiautomatic Pay Progression
11	Legislative technology services bureau

*Position type: C - Classified Permanent U - Unclassified S - Seasonal P - Project L - LTE

TYPE	Class Titles	Sched and Range	Number of FTE Positions		FTE Monthly Salary Cost		Salary Costs		Position Number	Position Termination Date	Remarks
			1st Yr	2nd Yr	1st Year	2nd Year	1st Year	2nd Year			
			1.0	1.0	\$200	\$200	\$2,400	\$2,400			
			1.0	1.0	\$150	\$150	\$1,800	\$1,800			
			1.0	1.0	\$200	\$200	\$2,400	\$2,400			
			1.0	1.0	\$175	\$175	\$2,100	\$2,100			
			1.0	1.0	\$175	\$175	\$2,100	\$2,100			
			1.0	1.0	\$200	\$200	\$2,400	\$2,400			
			1.0	1.0	\$150	\$150	\$1,800	\$1,800			
			1.0	1.0	\$200	\$200	\$2,400	\$2,400			
			1.0	1.0	\$200	\$200	\$2,400	\$2,400			

Budget Analysis

1719 Biennial Budget

DEPARTMENT	PROGRAM	SUBPROGRAM	CODES	TITLES
			765	Legislature
			03	Service agencies and national associations
			38	Legislature/legislative svc agencies/legislative technology svcs bureau

CODES	TITLES
3010	Full Funding of Lease and Directed Moves Costs
11	Legislative technology services bureau

1B

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

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	\$10,500	\$22,900
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	\$10,500	\$22,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - DOA has reviewed agency rental and leases costs and provided funding adjustments for agencies by fund source, to cover increase costs.

Budget Analysis

1719 Biennial Budget

DEPARTMENT	PROGRAM	SUBPROGRAM	CODES	TITLES
			765	Legislature
			03	Service agencies and national associations
			38	Legislature/legislative svc agencies/legislative technology svcs bureau

CODES	TITLES	1B
3011	Minor Transfers Within the Same Alpha Appropriation	
11	Legislative technology services bureau	

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$20,000)	(\$20,000)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$20,000	\$20,000
05	Fringe Benefits	\$0	\$0
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	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation