

## LEGISLATURE

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	75,110,100	74,237,700	-1.2	74,292,000	0.1
PR-S	2,091,000	2,223,200	6.3	2,228,300	0.2
TOTAL	77,201,100	76,460,900	-1.0	76,520,300	0.1

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	758.17	758.17	0.00	758.17	0.00
PR-S	19.80	19.80	0.00	19.80	0.00
TOTAL	777.97	777.97	0.00	777.97	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. Two 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 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 Legislative Reference Bureau, Legislative Audit Bureau, Legislative Fiscal Bureau, Joint Legislative Council and Legislative Technology Services Bureau.

## **LEGISLATURE**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Legislature Budget Requests
2. Actuarial Audit Services
3. Contractual Services for Actuarial Studies
4. Membership Dues in National Associations
5. Standard Budget Adjustments

**Legislature**

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$64,996.7	\$75,110.1	\$74,237.7	\$74,292.0	\$74,237.7	\$74,292.0
State Operations	64,996.7	75,110.1	74,237.7	74,292.0	74,237.7	74,292.0
PROGRAM REVENUE (2)	\$1,955.4	\$2,091.0	\$2,223.2	\$2,228.3	\$2,223.2	\$2,228.3
State Operations	1,955.4	2,091.0	2,223.2	2,228.3	2,223.2	2,228.3
TOTALS - ANNUAL	\$66,952.0	\$77,201.1	\$76,460.9	\$76,520.3	\$76,460.9	\$76,520.3
State Operations	66,952.0	77,201.1	76,460.9	76,520.3	76,460.9	76,520.3

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

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	758.17	758.17	758.17	758.17	758.17
PROGRAM REVENUE (2)	19.80	19.80	19.80	19.80	19.80
TOTALS - ANNUAL	777.97	777.97	777.97	777.97	777.97

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

(4) All positions are State Operations unless otherwise specified

**Legislature**

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Enactment of state laws	\$42,694.2	\$50,009.2	\$49,291.2	\$49,291.2	\$49,291.2	\$49,291.2
3. Service agencies and national associations	\$24,257.9	\$27,191.9	\$27,169.7	\$27,229.1	\$27,169.7	\$27,229.1
<b>TOTALS</b>	<b>\$66,952.0</b>	<b>\$77,201.1</b>	<b>\$76,460.9</b>	<b>\$76,520.3</b>	<b>\$76,460.9</b>	<b>\$76,520.3</b>

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Enactment of state laws	519.00	519.00	519.00	519.00	519.00
3. Service agencies and national associations	258.97	258.97	258.97	258.97	258.97
<b>TOTALS</b>	<b>777.97</b>	<b>777.97</b>	<b>777.97</b>	<b>777.97</b>	<b>777.97</b>

(4) All positions are State Operations unless otherwise specified

## Legislature

### 1. Legislature Budget Requests

The Governor recommends that the Legislature include in its future biennial budget requests a proposal to reduce the Legislature's state operations budget, consistent with the requirements of state agencies under 2015 Wisconsin Act 201.

### 2. Actuarial Audit Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00

The Governor recommends increasing expenditure authority, on a one-time basis, for actuarial audit services for an audit of benefit programs administered by the Department of Employee Trust Funds.

### 3. Contractual Services for Actuarial Studies

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	15,000	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL	15,000	0.00	0	0.00	15,000	0.00	0	0.00

The Governor recommends providing funding for actuarial studies in support of legislative proposals.

### 4. Membership Dues in National Associations

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,800	0.00	11,900	0.00	8,800	0.00	11,900	0.00
TOTAL	8,800	0.00	11,900	0.00	8,800	0.00	11,900	0.00

The Governor recommends providing funding for dues to the National Conference of State Legislatures and the National Conference of Commissioners on Uniform State Laws.

## Legislature

### 5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-896,200	0.00	-830,000	0.00	-896,200	0.00	-830,000	0.00
PR-S	92,200	0.00	97,300	0.00	92,200	0.00	97,300	0.00
TOTAL	-804,000	0.00	-732,700	0.00	-804,000	0.00	-732,700	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$1,074,500 in each year); (b) removal of noncontinuing elements from the base (-\$35,000 in each year); (c) full funding of continuing position salaries and fringe benefits (\$358,700 in each year); (d) reclassifications and semiautomatic pay progression (\$27,000 in FY18 and \$29,400 in FY19); (e) full funding of lease and directed moves costs (-\$80,200 in FY18 and -\$11,300 in FY19); and (f) minor transfers within the same alpha appropriation.