

## LEGISLATURE

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	74,096,000	73,065,700	-1.4	73,113,800	0.1
PR-S	1,951,100	1,986,700	1.8	1,997,400	0.5
TOTAL	76,047,100	75,052,400	-1.3	75,111,200	0.1

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
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.

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

#### **RECOMMENDATIONS**

1. Membership Dues in National Associations
2. Contractual Services for Actuarial Studies
3. Standard Budget Adjustments

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$62,610.3	\$74,096.0	\$73,065.7	\$73,113.8	\$73,065.7	\$73,113.8
State Operations	62,610.3	74,096.0	73,065.7	73,113.8	73,065.7	73,113.8
PROGRAM REVENUE (2)	\$1,917.8	\$1,951.1	\$1,986.7	\$1,997.4	\$1,986.7	\$1,997.4
State Operations	1,917.8	1,951.1	1,986.7	1,997.4	1,986.7	1,997.4
TOTALS - ANNUAL	\$64,528.1	\$76,047.1	\$75,052.4	\$75,111.2	\$75,052.4	\$75,111.2
State Operations	64,528.1	76,047.1	75,052.4	75,111.2	75,052.4	75,111.2

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

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

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
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

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Enactment of state laws	\$40,837.9	\$49,167.0	\$48,106.2	\$48,110.2	\$48,106.2	\$48,110.2
3. Service agencies and national associations	\$23,690.2	\$26,880.1	\$26,946.2	\$27,001.0	\$26,946.2	\$27,001.0
<b>TOTALS</b>	<b>\$64,528.1</b>	<b>\$76,047.1</b>	<b>\$75,052.4</b>	<b>\$75,111.2</b>	<b>\$75,052.4</b>	<b>\$75,111.2</b>

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

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
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

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**1. Membership Dues in National Associations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	50,500	0.00	50,500	0.00	50,500	0.00	50,500	0.00
TOTAL	50,500	0.00	50,500	0.00	50,500	0.00	50,500	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.

**2. Contractual Services for Actuarial Studies**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	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 conducted by legislative service agencies in support of legislative proposals.

**3. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,095,800	0.00	-1,032,700	0.00	-1,095,800	0.00	-1,032,700	0.00
PR-S	35,600	0.00	46,300	0.00	35,600	0.00	46,300	0.00
TOTAL	-1,060,200	0.00	-986,400	0.00	-1,060,200	0.00	-986,400	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$814,700 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$462,300 in each year); (c) reclassifications and semiautomatic pay progressions (\$17,100 in FY14 and \$35,700 in FY15); and (d) full funding of lease and directed moves costs (\$199,700 in FY14 and \$254,900 in FY15).

## Legislature