

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	74,708,400	73,622,100	-1.5	73,530,400	-0.1
PR-S	2,025,500	2,168,000	7.0	2,091,000	-3.6
TOTAL	76,733,900	75,790,100	-1.2	75,621,400	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
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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RECOMMENDATIONS

1. Legislative Lapse
2. Census Bureau Data Improvement
3. Wisconsin Retirement System Actuarial Audit
4. Peer Review
5. Membership Dues in National Associations
6. Contractual Services for Actuarial Studies
7. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
GENERAL PURPOSE REVENUE	\$63,593.9	\$74,708.4	\$73,672.4	\$73,626.6	\$73,622.1	\$73,530.4
State Operations	63,593.9	74,708.4	73,672.4	73,626.6	73,622.1	73,530.4
PROGRAM REVENUE (2)	\$1,927.0	\$2,025.5	\$2,172.3	\$2,098.7	\$2,168.0	\$2,091.0
State Operations	1,927.0	2,025.5	2,172.3	2,098.7	2,168.0	2,091.0
TOTALS - ANNUAL	\$65,520.9	\$76,733.9	\$75,844.7	\$75,725.3	\$75,790.1	\$75,621.4
State Operations	65,520.9	76,733.9	75,844.7	75,725.3	75,790.1	75,621.4

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Enactment of state laws	\$42,023.7	\$49,109.4	\$48,762.9	\$48,671.4	\$48,762.9	\$48,671.4
3. Service agencies and national associations	\$23,497.2	\$27,624.5	\$27,081.8	\$27,053.9	\$27,027.2	\$26,950.0
TOTALS	\$65,520.9	\$76,733.9	\$75,844.7	\$75,725.3	\$75,790.1	\$75,621.4

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
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
TOTALS	777.97	777.97	777.97	777.97	777.97

(4) All positions are State Operations unless otherwise specified

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1. Legislative Lapse

The Governor recommends that the Legislature continue to lapse \$9,232,200 to the general fund during the 2015-17 biennium.

2. Census Bureau Data Improvement

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	112,700	0.00	21,200	0.00	112,700	0.00	21,200	0.00
TOTAL	112,700	0.00	21,200	0.00	112,700	0.00	21,200	0.00

The Governor recommends providing funding for the Legislative Technology Services Bureau to create and manage a statewide database of changes to municipal and ward boundaries and to communicate those to the U.S. Census Bureau.

3. Wisconsin Retirement System Actuarial Audit

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	100,000	0.00	35,000	0.00	100,000	0.00	35,000	0.00
TOTAL	100,000	0.00	35,000	0.00	100,000	0.00	35,000	0.00

The Governor recommends increasing expenditure authority for the procurement of an actuarial audit of the Wisconsin Retirement System, which must be audited once every five years. See Department of Employee Trust Funds, Item #6.

4. Peer Review

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	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 expenditure authority to support the peer review of all financial audits that is required at least once every three years.

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5. Membership Dues in National Associations

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	7,100	0.00	7,100	0.00	7,100	0.00	7,100	0.00
TOTAL	7,100	0.00	7,100	0.00	7,100	0.00	7,100	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.

6. Contractual Services for Actuarial Studies

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	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.

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,170,800	0.00	-1,110,100	0.00	-1,221,100	0.00	-1,206,300	0.00
PR-S	31,800	0.00	38,200	0.00	27,500	0.00	30,500	0.00
TOTAL	-1,139,000	0.00	-1,071,900	0.00	-1,193,600	0.00	-1,175,800	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$1,037,300 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$172,000 in each year); and (c) reclassifications and semiautomatic pay progressions (\$15,700 in FY16 and \$33,500 in FY17).