

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	60,328,900	62,503,600	3.6	61,757,400	-1.2
PR-S	1,425,400	1,468,500	3.0	1,489,500	1.4
TOTAL	61,754,300	63,972,100	3.6	63,246,900	-1.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	811.17	819.17	8.00	811.17	-8.00
PR-S	19.80	19.80	0.00	19.80	0.00
TOTAL	830.97	838.97	8.00	830.97	-8.00

AGENCY DESCRIPTION

The legislative branch of Wisconsin state government enacts the laws which govern the state through representatives who are popularly elected to the Senate and Assembly. 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.

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, the Retirement Research Committee and the 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 the 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. The service agencies include the Revisor of Statutes Bureau, the Legislative Reference Bureau, the Legislative Audit Bureau, the Legislative Fiscal Bureau, the Joint Legislative Council and the Legislative Technology Services Bureau.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 3: Service Agencies and National Associations

Goal: The Legislative Reference Bureau will ensure that all members of the Legislature quickly receive high-quality, nonpartisan and confidential legislative drafting services and legal advice, including plain language analyses of draft bills.

Objective/Activity: The Legislative Reference Bureau will ensure high quality drafting, good communications with legislators and staff, and nonpartisanship and confidentiality of services. Enroll and publish acts; publish *Laws of Wisconsin*.

Goal: The Legislative Reference Bureau will provide public policy research needed by the Legislature; publish the *Wisconsin Blue Book*.

Objective/Activity: The Legislative Reference Bureau will ensure timeliness, nonpartisanship and relevancy of research bulletins and briefs.

Goal: The Legislative Reference Bureau will provide to the Legislature a superior legislative library, including Wisconsin public documents.

Objective/Activity: The Legislative Reference Bureau will improve collection and indexing of library materials and improve access to them.

Goal: The Legislative Reference Bureau will strengthen the Legislature and improve the legislative process.

Objective/Activity: The Legislative Reference Bureau will offer training for legislative staff related to the legislative process.

PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
3.	Number of bills, amendments and resolutions drafted by the Legislative Reference Bureau.	9,807	9,800	9,800	9,800
3.	Number of research requests answered by the Legislative Reference Bureau.	22,130	22,000	22,000	22,000
3.	Number of state documents acquired and catalogued by the Legislative Reference Bureau.	3,127	3,200	3,200	3,200
3.	Number of persons attending bureau seminars by the Legislative Reference Bureau.	237	400	600	800

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Redistricting Efforts: Legislature
2. Information Technology Position Support
3. Budget Efficiency Measures
4. Standard Budget Adjustments

ITEMS NOT APPROVED

5. JCLO Cost to Continue
6. Expert Witness Expenses for Study Committees: Legislative Council
7. Supplies and Services: Assembly
8. Remodeling of Vacant Offices: Assembly
9. Continuing Education Program: Assembly
10. Lease/Rent Agreements: Assembly
11. Training Funding: Revisor
12. Voice Mail: Revisor
13. Other Changes from Base: LRB Project
14. Reclass Certain Positions: LRB
15. Other Changes from Base: LRB FTE

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

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$58,580.1	\$60,328.9	\$65,686.6	\$64,865.6	\$62,503.6	\$61,757.4
State Operations	58,580.1	60,328.9	65,686.6	64,865.6	62,503.6	61,757.4
PROGRAM REVENUE (2)	1,285.6	1,425.4	1,468.5	1,489.5	1,468.5	1,489.5
State Operations	1,285.6	1,425.4	1,468.5	1,489.5	1,468.5	1,489.5
TOTALS-ANNUAL	59,865.7	61,754.3	67,155.1	66,355.1	63,972.1	63,246.9
State Operations	59,865.7	61,754.3	67,155.1	66,355.1	63,972.1	63,246.9

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

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

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	811.17	822.17	815.17	819.17	811.17
PROGRAM REVENUE (2)	19.80	19.80	19.80	19.80	19.80
TOTALS-ANNUAL	830.97	841.97	834.97	838.97	830.97

(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 FY00	ADJUSTED BASE FY01	AGENCY REQUEST FY02	AGENCY REQUEST FY03	GOVERNOR'S RECOMMENDATION FY02	GOVERNOR'S RECOMMENDATION FY03
1. Enactment of state laws	\$43,178.2	\$43,694.6	\$46,070.5	\$45,226.6	\$44,306.5	\$43,510.5
2. Special study groups	161.0	237.7	197.3	197.3	208.1	209.1
3. Service agencies and national associations	16,526.5	17,822.0	20,887.3	20,931.2	19,457.5	19,527.3
TOTALS	59,865.7	61,754.3	67,155.1	66,355.1	63,972.1	63,246.9

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

	ADJUSTED BASE FY01	AGENCY REQUEST FY02	AGENCY REQUEST FY03	GOVERNOR'S RECOMMENDATION FY02	GOVERNOR'S RECOMMENDATION FY03
1. Enactment of state laws	578.00	586.00	578.00	586.00	578.00
2. Special study groups	3.00	3.00	3.00	3.00	3.00
3. Service agencies and national associations	249.97	252.97	253.97	249.97	249.97
TOTALS	830.97	841.97	834.97	838.97	830.97

(4) All positions are State Operations unless otherwise specified

1. Redistricting Efforts: Legislature

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	827,200	8.00	0	0.00	827,200	8.00	0	0.00
TOTAL	827,200	8.00	0	0.00	827,200	8.00	0	0.00

The Governor recommends providing one-time funding to the Assembly (\$413,600 GPR in FY02 and 4.0 FTE project positions) and the Senate (\$413,600 GPR in FY02 and 4.0 FTE project positions) to complete the legislative redistricting project.

2. Information Technology Position Support

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	97,300	2.00	146,800	2.00	0	0.00	0	0.00
TOTAL	97,300	2.00	146,800	2.00	0	0.00	0	0.00

The Governor recommends the transfer of 1.0 FTE information technology position from the Office of the Revisor of Statutes to the Legislative Technology Services Bureau.

3. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-3,016,400	0.00	-3,016,400	0.00
TOTAL	0	0.00	0	0.00	-3,016,400	0.00	-3,016,400	0.00

The Governor recommends reducing each of the agency's GPR state operations appropriations by five percent annually to create additional operational efficiencies.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,216,700	0.00	4,094,000	0.00	4,363,900	0.00	4,444,900	0.00
PR-S	43,100	0.00	64,100	0.00	43,100	0.00	64,100	0.00
TOTAL	4,259,800	0.00	4,158,100	0.00	4,407,000	0.00	4,509,000	0.00

The Governor recommends adjustments to the agency's base budget for: (a) turnover reduction (-\$182,000 GPR in each year); (b) removal of noncontinuing elements from the base (-\$54,900 GPR in each year); (c) full funding of continuing position salaries and fringe benefits (\$1,951,700 GPR in FY02 and \$1,870,100 GPR in FY03 and \$18,900 PR-S in each year); (d) reclassifications (\$236,500 GPR in FY02 and \$185,500 GPR in FY03 and \$73,200 PR-S in FY02 and \$94,200 PR-S in FY03); (e) overtime (\$112,700 GPR in FY02 and \$116,800 GPR in FY03); (f) fifth week of vacation as cash (\$58,900 GPR in FY02 and \$64,700 GPR in FY03); and (g) full funding of lease and directed move costs (\$2,241,000 GPR in FY02 and \$2,444,700 GPR in FY03 and \$11,000 PR-S in each year).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
5. JCLO Cost to Continue	GPR	8,700	0.00	14,200	0.00
6. Expert Witness Expenses for Study Committees: Legislative Council	GPR	0	0.00	35,000	0.00
7. Supplies and Services: Assembly	GPR	49,500	0.00	49,500	0.00
8. Remodeling of Vacant Offices: Assembly	GPR	25,000	0.00	0	0.00
9. Continuing Education Program: Assembly	GPR	19,000	0.00	19,000	0.00
10. Lease/Rent Agreements: Assembly	GPR	70,100	0.00	72,600	0.00
11. Training Funding: Revisor	GPR	2,200	0.00	2,200	0.00
12. Voice Mail: Revisor	GPR	1,100	0.00	800	0.00
13. Other Changes from Base: LRB Project	GPR	25,500	1.00	34,100	1.00
14. Reclass Certain Positions: LRB	GPR	15,400	0.00	15,400	0.00
15. Other Changes from Base: LRB FTE	GPR	0	0.00	53,100	1.00
TOTAL OF ITEMS NOT APPROVED	GPR	216,500	1.00	295,900	2.00