

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	71,178,200	72,575,900	2.0	72,569,900	0.0
PR-S	2,004,400	1,912,300	-4.6	1,958,000	2.4
TOTAL	73,182,600	74,488,200	1.8	74,527,900	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
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. Across-the-Board 1 Percent Reductions
2. Actuarial Studies
3. National Associations Dues Funding
4. Standard Budget Adjustments

ITEMS NOT APPROVED

5. Audit Bureau Peer Review
6. Audit Bureau Actuarial Study

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

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$63,774.3	\$71,178.2	\$73,287.7	\$73,281.7	\$72,575.9	\$72,569.9
State Operations	63,774.3	71,178.2	73,287.7	73,281.7	72,575.9	72,569.9
PROGRAM REVENUE (2)	1,270.0	2,004.4	1,943.3	2,043.0	1,912.3	1,958.0
State Operations	1,270.0	2,004.4	1,943.3	2,043.0	1,912.3	1,958.0
TOTALS-ANNUAL	65,044.3	73,182.6	75,231.0	75,324.7	74,488.2	74,527.9
State Operations	65,044.3	73,182.6	75,231.0	75,324.7	74,488.2	74,527.9

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

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
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

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

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Enactment of state laws	\$42,692.9	\$47,482.7	\$48,666.1	\$48,666.1	\$48,191.2	\$48,191.2
3. Legislature/service agencies and national associations	22,351.4	25,699.9	26,564.9	26,658.6	26,297.0	26,336.7
TOTALS	65,044.3	73,182.6	75,231.0	75,324.7	74,488.2	74,527.9

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Enactment of state laws	519.00	519.00	519.00	519.00	519.00
3. Legislature/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

1. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-711,800	0.00	-711,800	0.00
PR-S	0	0.00	0	0.00	-20,000	0.00	-20,000	0.00
TOTAL	0	0.00	0	0.00	-731,800	0.00	-731,800	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

2. Actuarial Studies

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	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 funding for actuarial studies.

3. National Associations Dues Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	23,000	0.00	32,000	0.00	23,000	0.00	32,000	0.00
TOTAL	23,000	0.00	32,000	0.00	23,000	0.00	32,000	0.00

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

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,071,500	0.00	2,071,500	0.00	2,071,500	0.00	2,071,500	0.00
PR-S	-72,100	0.00	-26,400	0.00	-72,100	0.00	-26,400	0.00
TOTAL	1,999,400	0.00	2,045,100	0.00	1,999,400	0.00	2,045,100	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$119,700 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,900,800 in each year); (c) reclassifications and semiautomatic pay progression (\$25,600 in FY10 and \$71,300 in FY11); (d) full funding of lease and directed moves costs (\$192,700 in each year); and (e) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY10		FY11	
		Dollars	Positions	Dollars	Positions
5. Audit Bureau Peer Review	PR-S	11,000	0.00	0	0.00
6. Audit Bureau Actuarial Study	PR-S	0	0.00	65,000	0.00
TOTAL OF ITEMS NOT APPROVED	PR-S	11,000	0.00	65,000	0.00

