

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	72,689,600	73,342,500	0.9	73,327,500	0.0
PR-S	2,023,000	1,934,300	-4.4	1,951,100	0.9
TOTAL	74,712,600	75,276,800	0.8	75,278,600	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
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. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. National Associations Dues Funding
4. Actuarial Studies
5. Standard Budget Adjustments

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$64,075.1	\$72,689.6	\$73,342.5	\$73,327.5	\$73,342.5	\$73,327.5
State Operations	64,075.1	72,689.6	73,342.5	73,327.5	73,342.5	73,327.5
PROGRAM REVENUE (2)	\$1,847.7	\$2,023.0	\$1,934.3	\$1,951.1	\$1,934.3	\$1,951.1
State Operations	1,847.7	2,023.0	1,934.3	1,951.1	1,934.3	1,951.1
TOTALS - ANNUAL	\$65,922.8	\$74,712.6	\$75,276.8	\$75,278.6	\$75,276.8	\$75,278.6
State Operations	65,922.8	74,712.6	75,276.8	75,278.6	75,276.8	75,278.6

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

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Enactment of state laws	\$42,284.1	\$48,191.2	\$48,585.1	\$48,585.1	\$48,585.1	\$48,585.1
3. Service agencies and national associations	\$23,638.7	\$26,521.4	\$26,691.7	\$26,693.5	\$26,691.7	\$26,693.5
TOTALS	\$65,922.8	\$74,712.6	\$75,276.8	\$75,278.6	\$75,276.8	\$75,278.6

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
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

1. Increase Employee Contributions to Pension and Health Insurance

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs. The Governor also recommends that the Legislature lapse \$3,127,200 GPR and \$90,600 PR-S to the general fund in each year of the 2011-13 and 2013-15 biennia related to this savings.

2. Budget Efficiencies

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget. The Governor also recommends that the Legislature lapse \$1,376,100 GPR and \$22,200 PR-S to the general fund in each year of the 2011-13 and 2013-15 biennia related to this savings.

3. National Associations Dues Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL	4,900	0.00	4,900	0.00	4,900	0.00	4,900	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.

4. Actuarial Studies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	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 conducted by legislative service agencies in support of legislative proposals.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	633,000	0.00	633,000	0.00	633,000	0.00	633,000	0.00
PR-S	-88,700	0.00	-71,900	0.00	-88,700	0.00	-71,900	0.00
TOTAL	544,300	0.00	561,100	0.00	544,300	0.00	561,100	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$818,500 in each year); (b) removal of noncontinuing elements from the base (-\$65,000 in each year); (c) full funding of continuing position salaries and fringe benefits (\$1,318,500 in each year); (d) reclassifications and semiautomatic pay progression (\$19,300 in FY12 and \$36,100 in FY13); (e) full funding of lease and directed moves costs (\$90,000 in each year); and (f) minor transfers within the same alpha appropriation.