State of Misconsin JOINT COMMITTEE ON LEGISLATIVE ORGANIZATION

Co-Chair PRESIDENT ROGER ROTH State Senate



Co-Chair SPEAKER ROBIN VOS State Assembly

November 15, 2018

Mr. Waylon Hurlburt, Administrator Division of Executive Budget and Finance Department of Administration 101 East Wilson Street, 10th Floor Madison, WI 53703

Dear Mr. Hurlburt:

Pursuant to s. 13.90 (1) (b), Stats., the Joint Committee on Legislative Organization (JCLO) has considered and approved for submission to you the 2019-21 budget requests of the legislative service agencies:

- 1. Legislative Audit Bureau
- 2. Legislative Council
- 3. Legislative Fiscal Bureau
- 4. Legislative Reference Bureau
- 5. Legislative Technology Services Bureau

If you have any questions about this action of the Joint Committee, please contact me at 266-1304.

Thank you.

Sincerely,

Jessica Karb-Ruplinger

Jessica Karls-Ruplinger Acting Director

JKR:jal

cc:

Olivia Rice, Budget Analyst

Legislative Services Subcommittee Members



Misconsin State Assembly

P.O. BOX 8952 • MADISON, WI 53708

September 10, 2018

Olivia Rice Executive Budget and Policy Analyst DOA State Budget Office – 10th Floor 101 E. Wilson Street Madison, WI 53702

Dear Olivia,

Attached are four copies of the 2019-21 biennial budget request of the Wisconsin State Assembly.

The Assembly's 2019-21 budget represents a continuation of our existing base as identified in the B-2's, adjusted for turnover reduction as directed in the 2019-21 DOA budget instructions.

A copy of the budget is being forwarded to the Co-Chairs of the Joint Committee on Legislative Organization and the Legislative Fiscal Bureau.

If you have any questions regarding the Assembly's budget, please contact me at 237-9611.

Sincerely,

Patrick E. Fuller Assembly Chief Clerk

PF/pf Attachments

STATE OF WISCONSIN

Wisconsin State Assembly

2019-21 BIENNIAL BUDGET REQUEST

2019-21 BIENNIAL BUDGET REQUEST

Wisconsin State Assembly

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1921 Biennial Budget

	CODES	TITLES		CODES	TITLES 1 1A
DEPARTMENT	765	Legislature	PROGRAM ELEMENT		
PROGRAM	01	Enactment of state laws	DECISION ITEM	2000	Adjusted Base Funding Level
SUBPROGRAM	01	State Assembly	NUMERIC APPROPRIAT.	01	General program operationsassembly

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$17,100,000	\$17,100,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$6,883,700	\$6,883,700
06	Supplies and Services	\$3,836,800	\$3,836,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0 \$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0 \$0
14		\$0	\$0 \$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$27,820,500	\$27,820,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	. 0.00
20	Unclassified Positions Authorized	317.00	317.00
		anto integra ata tan salty to galancia a	

NARRATIVE NARRATIVE

1921 Biennial Budget

	CODES	TITLES]	CODES	alle all the sector of the test	S 1B	
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			<u> </u>	
PROGRAM	01	Enactment of state laws	DECISION ITEM	3001	Turnover Reduction		
SUBPROGRAM	01	State Assembly	NUMERIC APPROPRIAT.	01 General program operationsassembly			
		e de la deservación Expenditure items			st Year Cost	2nd Year Cost	
01 Permanent P	osition Sala	aries			\$0	\$	
02 Turnover					(\$349,600)	(\$349,600	
03 Project Positi		6			\$0	\$	
04 LTE/Misc. Sa					\$0	\$	
05 Fringe Benefi		<u>.</u>			\$0	\$	
06 Supplies and Services					\$0	\$	
07 Permanent P				\$0			
08 Unalloted Re				\$0			
09 Aids to Individ		nizations			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
10 Local Assista					\$		
11 One-time Fina	ancing				\$		
12 Debt service					\$0	\$	
13		· .			\$0	\$	
14					\$0	\$	
15					\$0	\$	
16					\$0	\$	
17 Total Cost					(\$349,600)	(\$349,600	
18 Project Positi	ons Author	ized			0.00	0.0	
19 Classified Po					0.00	0.0	
20 Unclassified I	Positions A	uthorized		· · · · · · · · · · · · · · · · · · ·	0.00	0.0	
			NARRATIVE	a ta ta ca			

Standard Budget Adjustment - Turnover Reduction

ANNUAL SUMMARY

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BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR	ADJUSTED	1ST YEAR	2ND YEAR	1ST YEAR	2ND YEAR	BASE YEAR	BIENNIAL	CHANGE	CHANGE
SOURCE OF FOINDS	ACTUAL	BASE YEAR	TOLLEAR	ZND TEAN	FTE	FTE	DOUBLED (BYD)	REQUEST	FROM BYD (\$)	ROM BYD (%
GPR	\$0	\$27,820,500	\$27,470,900	\$27,470,900	317	317	\$55,641,000	\$54,941,800	(\$699,200)	-1.26
S	\$0	\$27,820,500	\$27,470,900	\$27,470,900	317	317	 \$55,641,000	\$54,941,800	(\$699,200)	-1.26
Total - Non Federal										
S	\$0	\$27,820,500	\$27,470,900	\$27,470,900	317	317	 \$55,641,000	\$54,941,800	(\$699,200)	-1.26
Total - Federal										
S	\$0	\$0	\$0	\$0	0	0	 \$0	\$0	\$0	0
GPR	\$0	\$27,820,500	\$27,470,900	\$27,470,900	317	317	\$55,641,000	\$54,941,800	(\$699,200)	-1.26
S	\$0	\$27,820,500	\$27,470,900	\$27,470,900	317	317	 \$55,641,000	\$54,941,800	(\$699,200)	-1.26
Total										
S	\$0	\$27,820,500	\$27,470,900	\$27,470,900	317	317	\$55,641,000	\$54,941,800	(\$699,200)	-1.26
Grand Total	\$0	\$27,820,500	\$27,470,900	\$27,470,900	317	317	\$55,641,000	\$54,941,800	(\$699,200)	-1.26

FIRST YEAR

SECOND YEAR

	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
1	Permanent Position Salaries	\$17,100,000	\$0	\$17,100,000	\$17,100,000		\$17,100,000
2	Turnover	\$0	(\$349,600)	(\$349,600)	\$0	(\$349,600)	(\$349,600)
3	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
4	LTE/Misc. Salaries	\$0	\$0	\$0	\$0	\$0	\$0
5	Fringe Benefits	\$6,883,700	\$0	\$6,883,700	\$6,883,700	\$0	\$6,883,700
. 6	Supplies and Services	\$3,836,800	\$0	\$3,836,800	\$3,836,800	\$0	\$3,836,800
	Permanent Property	\$0	· \$0	\$0	\$0	\$0	\$0
	Unalloted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
9	Aids to Individuals & Organizations	\$0	\$0	\$0	\$0	\$0	\$0
10	Local Assistance	\$0	\$0	\$0	\$0	\$0	\$0
11	One-time Financing	\$0	\$0	\$0	\$0	\$0	\$0
12	Debt service	\$0	\$0	\$0	\$0	\$0	\$0
13		\$0	\$0	\$0	\$0	\$0	\$0
14		\$0	\$0	\$0	\$0	\$0	\$0
15		\$0	\$0	\$0	\$0	\$0	\$0
16		\$0	\$0	\$0	\$0	\$0	\$0
17	TOTAL COSTS	\$27,820,500	(\$349,600)	\$27,470,900	\$27,820,500	(\$349,600)	\$27,470,900
18	Project Positions Authorized	0	0	. 0	0.00	0	0
19	Classified Positions Authorized	0	0	0	0.00	0	0
20	Unclassified Positions Authorized	317	0	· 317	317.00	0	317

JEFFREY RENK Chief Clerk and Director of Operations



WISCONSIN STATE SENATE

September 17, 2018

Olivia Rice Executive Budget & Policy Analyst DOA - State Budget Office 101 E. Wilson Street Madison, WI 53702

Dear Ms. Rice:

Attached are four copies of the 2019-2021 biennial budget request of the Wisconsin State Senate. This request is pending the approval of the Senate leadership.

The Senate's 2019-2021 budget request represents a continuation of our existing base, adjusted for turnover and full funding of salary and fringe benefits as directed in 2019-2021 DOA biennial budget instructions.

All necessary electronic filings concerning the Senate's budget will be submitted by the Legislative Fiscal Bureau as part of the Legislature's budget packet.

If you have any questions regarding the Senate's budget, please contact me at 266-2517.

Sincerely,

Jeffrey Renk Senate Chief Clerk and Director of Operations

JR: mf Enclosure(s)

STATE OF WISCONSIN

Wisconsin State Senate

2019-21 BIENNIAL BUDGET REQUEST

2019-21 BIENNIAL BUDGET REQUEST

Wisconsin State Senate

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	CODES	
DEPARTMENT	765	Le
PROGRAM	01	E
SUBPROGRAM	03	S

CODES	TITLES
765	Legislature
01	Enactment of state laws
03	State senate

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PROGRAM ELEMENT DECISION ITEM NUMERIC APPROPRIAT.

 CODES
 TITLES
 1A

 2000
 Adjusted Base Funding Level
 03

 03
 General program operations—senate

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$11,833,700	\$11,833,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$4,435,500	\$4,435,500
06	Supplies and Services	\$3,415,900	\$3,415,900
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$19,685,100	\$19,685,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	202.00	202.00
	NARRATIVE		na na mana ang kapatan katalan na kapana ang kapana kapana kapana kapana kapana kapana kapana kapana kapana ka Nga kapang ka

File maintenance error fixes to subprograms.

DEPARTMENT	
PROGRAM	

SUBPROGRAM

CODES	TITLES
765	Legislature
01	Enactment of state laws
03	State senate

PROGRAM ELEMENT DECISION ITEM NUMERIC APPROPRIAT.

CODES	TITLES 1B
3001	Turnover Reduction
03	General program operationssenate

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$296,300)	(\$296,300)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$296,300)	(\$296,300)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00
	NARRATIVE		enza la CASI (CASI) producto presenta de la compañía PERENTE COMPANY (CASIS) e presenta de la compañía d

Standard Budget Adjustment - Turnover Reduction

1921 Biennial Budget

		CODES	TITLES		CODES	TITLES	1B
DEPARTM	IENT	765	Legislature	PROGRAM ELEMEN	f		
PROGRAM	M	01	Enactment of	DECISION ITEM	3011	Minor Transfers Within th	e Same Alpha
			state laws			Appropriation	
SUBPROG	SUBPROGRAM 03 State senate NUMERIC		NUMERIC	03	General program operation	onssenate	
			Expenditure items		1st Year (2nd Year Cost
01	Permaner	nt Position	Salaries			\$0	\$0
02	Turnover					\$0	\$0
03	Project Po	osition Sal	aries			\$0	\$0
04	LTE/Misc	Salaries				\$300,000 \$23,000	\$300,000
05	Fringe Benefits					\$23,000	
06	Supplies and Services					(\$323,000)	(\$323,000)
07	Permane	nt Property	1			\$0	\$0
08	Unalloted	Reserve				\$0	\$0
09	Aids to In	dividuals C	Organizations			\$0	\$0
10	Local Ass					\$0	
11	One-time	Financing				\$0	
12	Debt serv	ice				\$0	\$0
13						\$0	\$0
14						\$0	\$0
15						\$0	\$0
16						\$0	\$0
17	Total Co	st	· · · · · · · · · · · · · · · · · · ·			\$0	\$0
18	Project P	ositions Au	uthorized	<u>, and a second s</u>		0.00	0.00
19			Authorized			0.00	0.00
20			ns Authorized			0.00	0.00

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

BIENNIAL SUMMARY

ANNUAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR	ADJUSTED	1ST YEAR	2ND YEAR	1ST YEAR	2ND YEAR	BASE YEAR	BIENNIAL	CHANGE	CHANGE
SOURCE OF FUNDS	ACTUAL	BASE YEAR	IJI ILAN	ZOD ILAN	FTE	FTE	DOUBLED (BYD)	REQUEST	FROM BYD (\$)	FROM BYD (%)
GPR	\$0	\$19,685,100	\$19,388,800	\$19,388,800	202	202	\$39,370,200	\$38,777,600	(\$592,600)	
5	\$0	\$19,685,100	\$19,388,800	\$19,388,800	202	202	\$39,370,200	\$38,777,600	(\$592,600)	-1.51
Total - Non Federal									······	
S	\$0	\$19,685,100	\$19,388,800	\$19,388,800	202	202	\$39,370,200	\$38,777,600	(\$592,600)	-1.51
Total - Federal										
5	\$0	\$0	<u> </u>	<u>\$0</u>	0	0	\$0	Ş0	\$0	0
GPR	<u> </u>	\$19,685,100	\$19,388,800	\$19,388,800	202	202	\$39,370,200	\$38,777,600	(\$592,600)	
5	\$0	\$19,685,100	\$19,388,800	\$19,388,800	202	202	\$39,370,200	\$38,777,600	(\$592,600)	-1.51
Total										
S	\$0	\$19,685,100	\$19,388,800	\$19,388,800	202	202	\$39,370,200	\$38,777,600	(\$592,600)	-1.51
Grand Total	\$0	\$19,685,100	\$19,388,800	\$19,388,800	202	202	\$39,370,200	\$38,777,600	(\$592,600)	-1.51

FIRST YEAR

SECOND YEAR

	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
1	Permanent Position Salaries	\$11,833,700	\$0	\$11,833,700	\$11,833,700	\$0	\$11,833,700
2	Turnover	\$0	(\$296,300)	(\$296,300)	\$0	(\$296,300)	(\$296,300)
3	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
4	LTE/Misc. Salaries	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000
5	Fringe Benefits	\$4,435,500	\$23,000	\$4,458,500	\$4,435,500	\$23,000	\$4,458,500
6	Supplies and Services	\$3,415,900	(\$323,000)	\$3,092,900	\$3,415,900		\$3,092,900
7	Permanent Property	\$0	\$0	\$0	\$0	•	\$0
8	Unalloted Reserve	\$0	\$0	\$0	\$0		\$0
9	Aids to Individuals & Organizations	\$0	\$0	\$0	\$0		\$0
10	Local Assistance	\$0	\$0	\$0	\$0		\$0
11	One-time Financing	\$0	\$0	\$0	\$0		\$0
12	Debt service	\$0	\$0	\$0	\$0		\$0
13		\$0	\$0	\$0	\$0		\$0
14		\$0	\$0	\$0	\$0		\$0
15		\$0	\$0	\$0	\$0		\$0
16		\$0	\$0	\$0	\$0		\$0
17	TOTAL COSTS	\$19,685,100	(\$296,300)	\$19,388,800	\$19,685,100		\$19,388,800
18	Project Positions Authorized	0	0	0	0.00		0
19	Classified Positions Authorized	0	0	0	0.00		0
20	Unclassified Positions Authorized	202	0	202	202.00	0	202

Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 Email: Fiscal.Bureau@legis.wisconsin.gov Telephone: (608) 266-3847 • Fax: (608) 267-6873 Robert Wm. Lang, Director



State of Wisconsin

September 17, 2018

Ms. Olivia Rice, Policy & Budget Analyst State Budget Office – 10th Floor 101 E. Wilson Street Madison, WI 53702

Dear Ms. Rice:

Attached are four copies of the Legislature's Legislative Documents preliminary 2019-21 Biennial Budget Request.

A copy of the budget request is being forwarded to the Joint Committee on Legislative Organization for review and approval.

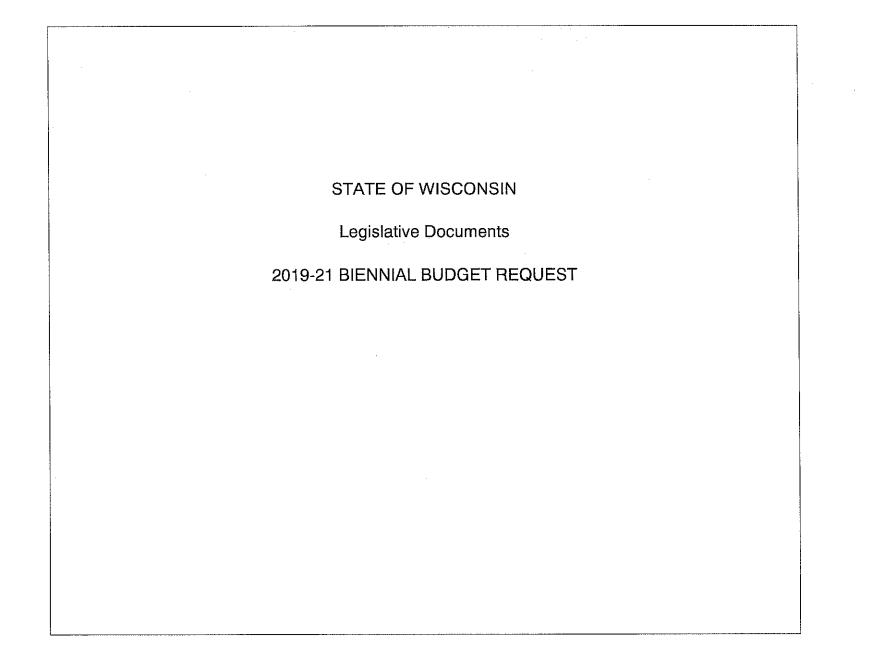
If you have any questions regarding the Legislative Documents budget, please contact me.

Sincerely,

annal

Becky Han**hah** Administrative Assistant

Attachments



LEGISLATIVE DOCUMENTS 2019-21 BIENNIAL BUDGET TABLE OF CONTENTS

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	CODES	TITLES		CODES	TITLE	S	1A
DEPARTMENT	765	Legislature	PROGRAM ELEMENT				
PROGRAM	01	Enactment of state laws	DECISION ITEM	2000	Adjusted Base Funding Le	vei	
SUBPROGRAM	04	Legislative documents	NUMERIC APPROPRIAT.	04	Legislative documents		
		Expenditure items		1:	st Year Cost	2nd Year Co	
01 Permanent	Position Sal	aries			\$0		\$0
02 Turnover					\$0		\$0 \$0
03 Project Posi	ition Salarie	S			\$0		<u>\$0</u> \$0
04 LTE/Misc. S					\$0		<u>\$0</u> \$0
05 Fringe Bene					\$0 \$3,919,100	¢	3,919,100
06 Supplies an			······		\$3,919,100		\$0
07 Permanent					\$0		\$0 \$0
08 Unalloted R					\$0	· · · · · · · · · · · · · · · · · · ·	\$0
09 Aids to Indiv		anizations			\$0		\$0
10 Local Assis					\$0		\$0
11 One-time F					\$0		\$0
12 Debt service	e				\$0		\$0
13			·····				\$0
14				ļ	\$0		
15					\$0 \$0		\$0 \$0
16							
17 Total Cost					\$3,919,100	\$	3,919,100
18 Project Pos	itions Autho	prized			0.00		0.00
19 Classified F	Positions Au	thorized			0.00		0.00
20 Unclassified	d Positions /	Authorized		1	0.00		0.00

NARRATIVE

BIENNIAL SUMMARY ANNUAL SUMMARY SOURCE OF FUNDS CHANGE 1ST YEAR 2ND YEAR CHANGE BASE YEAR BIENNIAL 2ND YEAR 1ST YEAR DOUBLED (BYD) REQUEST FROM BYD (\$ FROM BYD (%) FTE FTE ACTUAL BASE YEAR 0 \$0 \$7,838,200 \$7,838,200 \$3,919,100 \$3,919,100 0 0 \$0 \$3,919,100 GPR 0 \$0 \$7,838,200 0 0 \$7,838,200 \$3,919,100 S \$0 \$3,919,100 \$3,919,100 Total - Non Federal 0 \$7,838,200 \$0 0 0 \$7,838,200 \$3,919,100 \$3,919,100 \$3,919,100 \$0 S Total - Federal \$0 0 \$0 0 \$0 \$0 0 \$0 \$0 \$0 S 0 \$7,838,200 \$7,838,200 \$0 0 \$3,919,100 \$3,919,100 \$3,919,100 0 \$0 GPR 0 \$0 \$7,838,200 \$7,838,200 0 0 \$3,919,100 \$3,919,100 \$0 \$3,919,100 S Total \$7,838,200 \$7,838,200 \$0 0 0 0 \$3,919,100 \$3,919,100 \$3,919,100 S \$0 \$0 0 \$7,838,200 \$7,838,200 0 \$3,919,100 \$3,919,100 0 \$3,919,100 \$0 **Grand Total**

FIRST YEAR

SECOND YEAR

	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
1	Permanent Position Salaries	\$47,185,700	\$0	\$47,185,700	\$47,185,700	\$0	\$47,185,700
2	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
3	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
4	LTE/Misc. Salaries	\$142,500	\$0	\$142,500	\$142,500		\$142,500
5	Fringe Benefits	\$18,177,700	\$0	\$18,177,700	\$18,177,700	\$0	\$18,177,700
6	Supplies and Services	\$14,179,900	\$0	\$14,179,900	\$14,179,900		\$14,179,900
7	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
8	Unalloted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
9	Aids to Individuals & Organizations	\$0	\$0	\$0	\$0		\$0
10	Local Assistance	\$0	\$0	\$0	\$0	and the second se	\$0
11	One-time Financing	\$0	\$0	\$0	\$0		\$0
12	Debt service	\$0	\$0	\$0	\$0		\$0
13		\$0	\$0	\$0	\$0		\$0
14		\$0	\$0	\$0	\$0	\$0	\$0
15		\$0	\$0	\$0	\$0	\$0	\$0
16		\$0	\$0	\$0	\$0	\$0	\$0
17	TOTAL COSTS	\$79,685,800	\$0	\$79,685,800	\$79,685,800	\$0	\$79,685,800
18	Project Positions Authorized	0	0	0	0.00	0	0
19	Classified Positions Authorized	0	0	0	0.00	0	0
20	Unclassified Positions Authorized	777.97	0	777.97	777.97	0	777.97

Richard A. Champagne, Chief and General Counsel Legal 608-266-3561 • Information 608-266-0341



One East Main Street, Suite 200 • P.O. Box 2037 Madison, WI 53701-2037 • www.legis.state.wi.us/Irb

September 17, 2018

Olivia Rice State Budget Office, 10th Floor 101 E. Wilson Street Madison, WI 53702

Dear Ms. Rice:

Attached are four copies of the Legislative Reference Bureau's preliminary 2019-21 Biennial Budget Request.

The LRB's budget request represents only the standard cost-to-continue adjustments, pursuant to the Department of Administration's biennial budget instructions.

A copy of the budget request is being forwarded to the Joint Committee on Legislative Organization for review and approval.

If you have any questions regarding the LRB's budget, please contact me or Lynn Emery.

Sincerely, Richard A. Champagne

Chief and General Counsel

Enc.

State of Wisconsin

Legislative Reference Bureau

2019-21 Biennial Budget Request

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR	ADJUSTED	1ST YEAR		1ST YEAR	2ND YEAR	BASE YEAR	BIENNIAL	CHANGE	CHANGE
SOURCE OF FUNDS	ACTUAL	BASE YEAR	131 TEAR	2ND YEAR	FTE	FTE	DOUBLED (BYD)	REQUEST	FROM BYD (\$)	FROM BYD (%)
GPR	\$0	\$6,269,800	\$6,236,900	\$6,236,900	60	60	\$12,539,600	\$12,473,800	(\$65,800)	
S	\$0	\$6,269,800	\$6,236,900	\$6,236,900	60	60		\$12,473,800	(\$65,800)	
Total - Non Federal										
S	\$0	\$6,269,800	\$6,236,900	\$6,236,900	60	60	\$12,539,600	\$12,473,800	(\$65,800)	-0.52
T ota l - Federal									<u>_</u>	
S	\$0	\$0	\$0	,\$O	0	0	\$0	\$0	\$0	C
GPR	\$0	\$6,269,800	\$6,236,900	\$6,236,900	60	60	\$12,539,600	\$12,473,800	(\$65,800)	-0.52
S	\$0	\$6,269,800	\$5,236,900	\$6,236,900	60	60	\$12,539,600	\$12,473,800	(\$65,800)	
Total				· · · · · · · · · · · · · · · · · · ·						
S	\$0	\$6,269,800	\$6,236,900	\$6,236,900	60	60	\$12,539,600	\$12,473,800	(\$65,800)	-0.52
Grand Total	\$0	\$6,269,800	\$6,236,900	\$6,236,900	60	60	\$12,539,600	\$12,473,800	(\$65,800)	-0.52

	•	FIRST YEAR	SECOND YEAR					
	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET	
1	Permanent Position Salaries	\$3,931,300	\$0	\$3,931,300	\$3,931,300	\$0	\$3,931,300	
2	Turnover	\$0	(\$117,900)	(\$117,900)	\$0	(\$117,900)	(\$117,900)	
3	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0	
4	LTE/Misc. Salaries	\$89,800	\$0	\$89,800	\$89,800	\$0	\$89,800	
. 5	Fringe Benefits	\$1,480,400	\$85,000	\$1,565,400	\$1,480,400	\$85,000	\$1,565,400	
6	Supplies and Services	\$768,300	\$0	\$768,300	\$768,300	\$0	\$768,300	
7	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0	
8	Unalloted Reserve	\$0	\$0	\$0	\$0	\$0	\$0	
9	Aids to Individuals & Organizations	\$0	\$0	\$0	\$0	\$0	\$0	
10	Local Assistance	\$0	\$0	\$0	\$0	\$0	\$0	
11	One-time Financing	\$0	\$0	\$0	\$0	\$0	\$0	
12	Debt service	\$0	\$0	\$0	\$0	\$0	\$0	
13	·	\$0	\$0	\$0	\$0	\$0	\$0	
14		\$0	\$0	\$0	\$0	\$0	\$0	
15		\$0	\$0	\$0	\$0	\$0	\$0	
16		\$0	\$0	\$0	\$0	\$0	\$0	
17	TOTAL COSTS	\$6,269,800	(\$32,900)	\$6,236,900	\$6,269,800	(\$32,900)	\$6,236,900	
18	Project Positions Authorized	0	. 0	0	0.00	0	0	
19	Classified Positions Authorized	0	0	0	0.00	0	0	
20	Unclassified Positions Authorized	60	0	60	60.00	0	60	

Comments

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits Standard Budget Adjustment - Turnover Reduction

.

	CODES	TITLES		CODES	TITLES 1A
DEPARTMENT	765	Legislature	PROGRAM ELEMENT		
PROGRAM	03	Service agencies and national associations	DECISION ITEM	2000	Adjusted Base Funding Level
SUBPROGRAM	32	Legislative reference bureau	NUMERIC APPROPRIAT.	02	Legislative reference bureau

r	Expenditure items	1st Year Cost	2nd Year Cost
0	Permanent Position Salaries	\$3,931,300	\$3,931,300

		\$3,831,300	\$3,931,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$89,800	\$89,800
05	Fringe Benefits	\$1,480,400	\$1,480,400
06	Supplies and Services	\$768,300	\$768,300
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$6,269,800	\$6,269,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	60.00	60.00
-		L	

NARRATIVE Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

	CODES	TITLES		CODES	TITLES 1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT		
PROGRAM	03	Service agencies and national associations	DECISION ITEM	3001	Turnover Reduction
SUBPROGRAM	32	Legislative reference bureau	NUMERIC APPROPRIAT.	02	Legislative reference bureau

Expenditure items 1st Year Cost 2nd Year Cost

01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$117,900)	(\$117,900)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15	· · · · · · · · · · · · · · · · · · ·	\$0	\$0
16		\$0	\$0
17	Total Cost	(\$117,900)	(\$117,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Standard Budget Adjustment - Turnover Reduction

1921 Blennial Budget

	CODES	TITLES		CODES	TITLES 1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT		
PROGRAM	03	Service agencies and national associations	DECISION ITEM		Full Funding of Continuing Position Salaries and
SUBPROGRAM	32	Legislative reference bureau	NUMERIC APPROPRIAT.	02	Legislative reference bureau

Expenditure items 1st Year Cost

01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0,
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$85,000	\$85,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$85,000	\$85,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

STATE OF WISCONSIN

LEGISLATIVE AUDIT BUREAU

2019-21 BIENNIAL BUDGET REQUEST

September 17, 2018

2019-21 Biennial Budget Request Legislative Audit Bureau

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Department Summary (B-7)

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF	PRIOR YEAR	ADJUSTED	ACT VEAD	2ND YEAR	1ST YEAR	2ND YEAR		BASE YEAR	BIENNIAL	CHANGE	CHANGE
FUNDS	ACTUAL	BASE YEAR	1ST YEAR	ZND YEAK	FTE	FTE		DOUBLED (BYD)	REQUEST	FROM BYD (\$)	FROM BYD (%)
GPR	\$0	\$6,727,300	\$6,863,100	\$6,872,600	67	67		\$13,454,600	\$13,735,700	\$281,100	2.09
S	\$0	\$6,727,300	\$6,863,100	\$6,872,600	67	67		\$13,454,600	\$13,735,700	\$281,100	2.09
PR	\$O	\$2,253,200	\$2,461,700	\$2,331,800	19 <i>.</i> 8	19.8		\$4,506,400	\$4,793,500	\$287,100	6.37
S	\$0	\$2,253,200	\$2,461,700	\$2,331,800	19.8	19.8		\$4,506,400	\$4,793,500	\$287,100	6.37
Total - Non Fed	eral										
S	\$0	\$8,980,500	\$9,324,800	\$9,204,400	86.8	86.8		\$17,961,000	\$18,529,200	\$568,200	3.16
Total - Federal	5 						<u> </u>				
S	\$0	\$0	\$0	\$0	0	0		\$0	\$0	\$0	C
GPR	\$0	\$6,727,300	\$6,863,100	\$6,872,600	67	67		\$13,454,600	\$13,735,700	\$281,100	2.09
S	\$0	\$6,727,300	\$6,863,100	\$6,872,600	67	67		\$13,454,600	\$13,735,700	\$281,100	2.09
PR	\$0	\$2,253,200	\$2,461,700	\$2,331,800	19.8	19.8		\$4,506,400	\$4,793,500	\$287,100	6.37
S	\$0	\$2,253,200	\$2,461,700	\$2,331,800	19.8			\$4,506,400	\$4,793,500	\$287,100	6.37
Total			:								
S	\$0	\$8,980,500	\$9,324,800	\$9,204,400	86.8	86.8		\$17,961,000	\$18,529,200	\$568,200	3.16
Grand Total	\$0	\$8,980,500	\$9,324,800	\$9,204,400	86.8	86.8		\$17,961,000	\$18,529,200	\$568,200	3.16

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	CODES	TITLES		CODES	TITLES 1A
DEPARTMENT	765	Legislature	PROGRAM ELEMENT		
PROGRAM	03	Service agencies and national associations	DECISION ITEM	2000	Adjusted Base Funding Level
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau	NUMERIC APPROPRIAT.	03	Legislative audit bureau

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$4,566,200	\$4,566,200
02	Turnover ,	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$4,300	\$4,300
05	Fringe Benefits	\$1,711,900	\$1,711,900
06	Supplies and Services	\$444,900	\$444,900
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$6,727,300	\$6,727,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	67.00	67.00

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Sub-unit Summary-GPR Appropriation (B-7)

ANNUAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE		BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)
			40.000.400	Ac 070 000				·			
GPR	\$0	\$6,727,300	\$6,863,100	\$6,872,600	67	67		\$13,454,600	\$13,735,700	\$281,100	2.09
S	\$0	\$6,727,300	\$6,863,100	\$6,872,600	67	67		\$13,454,600	\$13,735,700	\$281,100	2.09
Total - Non Fe	deral										
S	\$0	\$6,727,300	\$6,863,100	\$6,872,600	67	67		\$13,454,600	\$13,735,700	\$281,100	2.09
Total - Federal	I										
5	\$0	\$0	\$0	\$0	0	0		\$0	\$0	\$0	0
GPR	\$0	\$6,727,300	\$6,863,100	\$6,872,600	67	67		\$13,454,600	\$13,735,700	\$281,100	2.09
S	\$0	\$6,727,300	\$6,863,100	\$6,872,600	67	67		\$13,454,600	\$13,735,700	\$281,100	2.09
Total											
S	\$0	\$6,727,300	\$6,863,100	\$6,872,600	67	67		\$13,454,600	\$13,735,700	\$281,100	2.09
Grand Total	\$0	\$6,727,300	\$6,863,100	\$6,872,600	67	67		\$13,454,600	\$13,735,700	\$281,100	2.09

BIENNIAL SUMMARY

	·····					
	CODES	TITLES		CODES	ТПС	ES 1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	03	Service agencies and national associations	DECISION ITEM	3001	Turnover Reduction	
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau	NUMERIC APPROPRIAT.	03	Legislative audit bureau	
					inis a canadan an inisina ana ana ana ana ana ana ana ana ana	
		Expenditure items		1s	t Year Cost	2nd Year Cost
01 Permanent P	osition Sa	laries			\$0	\$0
02 Turnover		·			(\$137,000)	(\$137,000)
03 Project Positi	ion Salarie	25			\$0	\$0
04 LTE/Misc. Sa	alaries				\$0	\$0
05 Fringe Benef	its				\$0	\$0
06 Supplies and	Services				\$0	\$C
07 Permanent P	roperty				\$0	\$0
08 Unalloted Re	serve				\$0	\$C
09 Aids to Indivi	duals Orga	anizations			\$0	\$0
10 Local Assista	ance				\$0	\$0
11 One-time Fin	ancing				\$0	\$0
12 Debt service					\$0	\$0
13					\$0	\$0
14					\$0	\$0
15					\$0	\$0
16					\$0	\$0
17 Total Cost					(\$137,000)	(\$137,000)
18 Project Posit	ions Autho	rized			0.00	0.00
19 Classified Po	sitions Au	thorized			0.00	0.00
20 Unclassified	Positions /	Authorized			0.00	0.00
			NARRATIVE	ar Sondonia de Chi De Marcado - Stato	ul andres a survey at a sur	

Standard Budget Adjustment - Turnover Reduction

		CODES	TITLES		CODES	ិការា	.ES 1B
)EPA	ARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM		03	Service agencies and national associations		3003 Full Funding of Continuing Position Salaries and Frince Benefits		
SUBPROGRAM		33	Legislature/legislative service	NUMERIC APPROPRIAT.	03	Legislative audit bureau	
			agencies/legislative audit bureau				
			Expenditure items		1:	st Year Cost	2nd Year Cost
01 I	Permanent Position Salaries					\$138,000	\$138,000
02	Turnover				\$0		\$0
03 1	Project Position Salaries				\$0		\$0
04 I	LTE/Misc. Salaries				\$0		\$0
05	Fringe Benefits				\$124,500		\$124,500
06 8	Supplies and Services				\$0		\$0
07 I	Permanent Property				\$0		\$0
08	3 Unalloted Reserve				\$0		\$0
09 /	Aids to Individuals Organizations				\$0 \$		
10 l	D Local Assistance					\$0	\$0
11 (1 One-time Financing					\$0	\$0
12	2 Debt service					\$0	\$0
13						\$0	\$0
14					\$0		\$0
15	5						\$0
16	3					\$0	\$0
17	Total Cost					\$262,500	\$262,500
18	Project Positions Authorized				0.00		0.00
19	Classified Positions Authorized					0.00	0.00
20	Unclassified Positions Authorized					0.00	0.00
	一点 计读问			NARRATIVE			

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits. See methodology attached

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	CODES	TITLES		CODES	TIII.	ES 1B
DEPARTMEN	765	Legislature	PROGRAM ELEMENT			
PROGRAM	03	Service agencies and national associations	DECISION ITEM	3010	Full Funding of Lease a	nd Directed Moves Costs
SUBPROGRA	1 33	Legislature/legislative service agencies/legislative audit bureau	NUMERIC APPROPRIAT.	03	Legislative audit bureau	
		Expenditure items	-	1s	st Year Cost	2nd Year Cost
01 Permane	t Position Sa	laries			\$0	\$0
02 Turnover					\$0	\$0
03 Project P	sition Salarie	es			\$0	\$0
04 LTE/Misc	Salaries	***************************************			\$0	\$0
05 Fringe Be	nefits				\$0	\$0
06 Supplies	and Services				\$10,300	\$19,800
07 Permane	nt Property				\$0	\$0
08 Unalloted	Reserve				\$0	\$0
09 Aids to In	dividuals Org	anizations		,	\$0	\$0
10 Local As	istance				. \$0	\$0
11 One-time	Financing				\$0	\$0
12 Debt serv	ice				\$0	\$0
13				, , ,	\$0	\$0
14					\$0	\$0
15					\$0	\$0
16					\$0	\$0
17 Total Co	st				\$10,300	\$19,800
18 Project P	sitions Auth	prized			0.00	0.00
19 Classified	Positions Au	ithorized			0.00	0.00
20 Unclassif	ed Positions	Authorized			0.00	0.00
			NARRATIVE			

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs-Per Discussion between DOA and LFB

	CODES	TITLES		CODES	TITLES 1A
DEPARTMENT	765	Legislature	PROGRAM ELEMENT		
PROGRAM	03	Service agencies and national associations	DECISION ITEM	2000	Adjusted Base Funding Level
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau	NUMERIC APPROPRIAT.	33	Audit bureau reimbursable audits

Expenditure items	1st Year Cost	2nd Year Cost
01 Permanent Position Salaries	\$1,444,300	\$1,444,300
02 Turnover	\$0	\$0
03 Project Position Salaries	\$0	\$0
04 LTE/Misc. Salaries	\$16,300	\$16,300
05 Fringe Benefits	\$541,300	\$541,300
06 Supplies and Services	\$251,300	\$251,300
07 Permanent Property	\$0	\$0
08 Unalloted Reserve	\$0	\$0
09 Aids to Individuals Organizations	\$0	\$0
10 Local Assistance	\$0	\$0
11 One-time Financing	\$0	\$0
12 Debt service	\$0	\$0
13	\$0	\$0
14	\$0	\$0
15	\$0	\$0
16	\$0	\$0
17 Total Cost	\$2,253,200	\$2,253,200
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	19.80	19.80
NARRATIVE		

Reclassifications

Sub-unit Summary-PR Appropriation (B-7)

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE		BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)
PR	\$0	\$2,253,200	\$2,461,700	\$2,331,800	19.8	19.8		\$4,506,400	\$4,793,500	\$287,100	6.37
S	\$0	\$2,253,200	\$2,461,700	\$2,331,800	19.8	19.8		\$4,506,400	\$4,793,500	\$287,100	6.37
Total - Non Federal											
S	\$0	\$2,253,200	\$2,461,700	\$2,331,800	19.8	19.8		\$4,506,400	\$4,793,500	\$287,100	6.37
Total - Federal											
S	\$0	\$0	\$0	\$0	0	0		\$0	\$0	\$0	0
PR	\$0	\$2,253,200	\$2,461,700	\$2,331,800	19.8	19.8		\$4,506,400	\$4,793,500	\$287,100	6.37
S	\$0	\$2,253,200	\$2,461,700	\$2,331,800	19.8	19.8		\$4,506,400	\$4,793,500	\$287,100	6.37
Total											
5	\$0	\$2,253,200	\$2,461,700	\$2,331,800	19.8	19.8		\$4,506,400	\$4,793,500	\$287,100	6.37
Grand Total	\$0	\$2,253,200	\$2,461,700	\$2,331,800	19.8	19.8		\$4,506,400	\$4,793,500	\$287,100	6.37

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Revenue and Balances (B-3)

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau
NUMERIC APPROPRIATION	33	Audit bureau reimbursable audits

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$178,000	\$247,200	\$23,900	\$15,900
Program Revenue	\$1,768,400	\$2,005,000	\$2,488,000	\$2,423,200
Fotal Revenue	\$1,946,400	\$2,252,200	\$2,511,900	\$2,439,100
Expenditures	\$1,699,164	\$2,228,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$33,200	\$67,100
-lealth Insurance Reserves	\$0	\$0	\$3,800	\$11,500
2000 Adjusted Base Funding Level	\$0	\$0	\$2,253,200	\$2,253,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$17,000	\$17,000
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$5,800	\$8,100
7030 Actuarial Audit Services	\$0	\$0	\$183,000	\$48,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$2,700	\$5,500
Fotal Expenditures	\$1,699,164	\$2,228,300	\$2,498,700	\$2,410,400
Closing Balance	\$247,236	\$23,900	\$13,200	\$28,700

	CODES	TITLES		CODES	and the second	ES 1B
PEPARTMENT	765	Legislature	PROGRAM ELEMENT			
ROGRAM	03	Service agencies and national associations		3003	Full Funding of Continul Fringe Benefits	ing Position Salaries and
UBPROGRAM	33	Legislature/legislative service	NUMERIC APPROPRIAT.	33	Audit bureau reimbursa	ble audits
		agencies/legislative audit bureau				
		Expenditure items		1	st Year Cost	2nd Year Cost
)1 Permanent	Position Sa	alaries			(\$4,800)	(\$4,800)
02 Turnover	· · · /··				\$0	\$0
03 Project Pos	ition Salari	es			\$0	\$0
04 LTE/Misc.	Salaries	······································			\$0	\$0
05 Fringe Ben	efits				\$21,800	\$21,800
06 Supplies a	d Services	5			\$0	\$0
07 Permanent	Property				\$0	\$0
08 Unalloted F	Reserve				\$0	\$0
09 Aids to Indi	viduals Org	ganizations			\$0	\$0
10 Local Assis	tance		ana ya 1999 ata 1999 a		\$0	\$0
11 One-time F	inancing				\$0	\$0
12 Debt servic	e				\$0	\$0
13		<u> </u>			\$0	\$0
14			·····		\$0	\$0
15			ana (1.1860), an		\$0	\$0
16		<u></u>			\$0	\$0
17 Total Cost					\$17,000	\$17,000
18 Project Po	sitions Auth	orized			0.00	0.00
19 Classified	Positions A	uthorized			0.00	0.00
20 Unclassifie	d Positions	Authorized			0.00	0.00
			NARRATIVE			

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits See attached methodology

	C	ODES	TITLES		CODES	TITL	ES 1B
DEPARTME	NT	765	Legislature	PROGRAM ELEMENT			
PROGRAM		03	Service agencies and national associations	DECISION ITEM	3005	Reclassifications and Se	emiautomatic Pay Progression
SUBPROGR	AM 🗌	33	Legislature/legislative service acencies/legislative audit bureau	NUMERIC APPROPRIAT.	33	Audit bureau reimbursa	ble audits
					na ana amin'ny faritr'i Angele an International angele		
			Expenditure items		8 (1993) (1994) 1993 (1995)	st Year Cost	2nd Year Cost
01 Permar		ion Sa	laries			\$5,000	\$7,000
02 Turnove	er					\$0	\$0
03 Project	Position	Salarie	°S			\$0	\$0
04 LTE/Mi	sc. Sala <mark>r</mark> i	es				\$0	\$0
05 Fringe I	Benefits					\$800	\$1,100
06 Supplie	s and Se	rvices				\$0	\$0
07 Permar	nent Prop	erty				\$0	\$0
08 Unallot	ed Reser	ve				\$0	\$0
09 Aids to	Individua	ls Orga	anizations			\$0	\$0
10 Local A	ssistance	}				\$0	\$0
11 One-tin	ne Financ	ing				\$0	\$0
12 Debt se	ervice					\$0	\$0
13						\$0	\$0
14						\$0	\$0
15						\$0	\$0
16		•				\$0	\$0
17 Total C	Cost					\$5,800	\$8,100
18 Project	Positions	a Autho	prized			0.00	0.00
19 Classifi	ied Positio	ons Au	thorized			0.00	0.00
20 Unclas	sified Pos	itions	Authorized			0.00	0.00
				NARRATIVE	ana oo da ehn		

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

	CODES	TITLES	575 LEE 222 S	CODES	TITL	ES 1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	03	Service agencies and national associations	DECISION ITEM	3010	Full Funding of Lease a	nd Directed Moves Costs
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau	NUMERIC APPROPRIAT.	33	Audit bureau reimbursa	ble audits
		עי קאוני אין איזאנא איזינע או איזייע איזיגע איזי		11,2 e 1,4,5 1,57 1,71 1,71 1,71 1,71 1,71 1,71 1,	אין איי רעינער איין און אייראי איין אייראי איין אייראין אייראין אייראין אייראין אייראין אייראין אייראין אייראי	יידי געראיני איז איז איז איז איז איז איז איז איז אי
		Expenditure items		1:	st Year Cost	2nd Year Cost
01 Permanen	t Position Sa	alaries			\$0	\$0
02 Turnover					\$0	\$0
03 Project Po	sition Salarie	es			\$0	\$0
04 LTE/Misc.	Salaries				, \$ 0	\$0
05 Fringe Bei	efits				\$0	\$0
06 Supplies a	nd Services				\$2,700	\$5,500
07 Permanen	t Property				\$0	\$0
08 Unalloted	Reserve				\$0	\$0
09 Aids to Inc	ividuals Org	anizations			\$0	\$0
10 Local Assi	stance				\$0	\$0
11 One-time	Inancing				\$0	\$0
12 Debt servi	ce	· · · · · · · · · · · · · · · · · · ·			\$0	\$0
13					\$0	\$0
14					\$0	\$0
15					\$0	\$0
16					\$0	\$0
17 Total Cos	t				\$2,700	\$5,500
18 Project Pc	sitions Author	orized			0.00	0.00
19 Classified	Positions Au	uthorized			0.00	0.00
20 Unclassifi	d Positions	Authorized			0.00	0.00
			NARRATIVE		ordinazi prostali revela eterni reve	

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs-Per Conversation Between DOA and LFB

CODES	TTLES		CODES	TITL	ES	1B
DEPARTMENT 765 Legislature	PRO	GRAM ELEMENT				
PROGRAM 03 Service agencies and	d national associations DEC	SION ITEM	7030	Actuarial Audit Services	3	
3UBPROGRAM 33 Legislature/legislative		ERIC APPROPRIAT.	33	Audit bureau reimbursa	ble audits	
agencies/legislative a	audit bureau					
Expe	nditure items		1s	t Year Cost	2nd Year Cost	Mendersterne Bewegenersterne
01 Permanent Position Salaries				\$0	**************************************	\$0
02 Turnover	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			\$0		\$0
03 Project Position Salaries		-		\$0	·····	\$0
04 LTE/Misc. Salaries			······	\$0		\$0
05 Fringe Benefits				\$0		\$0
06 Supplies and Services				\$0	<u></u>	\$0
07 Permanent Property				\$0		\$0
08 Unalloted Reserve				\$0		\$0
09 Aids to Individuals Organizations				\$0	-	\$0
10 Local Assistance				\$0		\$0
11 One-time Financing	·			\$183,000	\$	48,000
12 Debt service				\$0		\$0
13				\$0		\$0
14				\$0		\$0
15		-		\$0		\$0
16				\$0		\$0
17 Total Cost				\$183,000	\$	48,000
18 Project Positions Authorized				0.00		0.00
19 Classified Positions Authorized				0.00		0.00
20 Unclassified Positions Authorized				0.00		0.00

NARRATIVE

The Legislative Audit Bureau requests a one-time increase in expenditure authority of \$183,000 in FY 2019-20 and \$48,000 in FY 2020-21 to contract for actuarial audit services related to completing an actuarial audit of the Wisconsin Retirement System as required under s. 13.94 (1) (dc), Wis. Stats., and for actuarial services required to gain audit evidence under new accounting standards issued by the Government Accounting Standards Board (GASB) for audits required under s. 13.94 (1) (dd), Wis. Stats. As required by s. 13.94 (1s) (c) 1., Wis. Stats., the Legislative Audit Bureau will charge the Department of Employee Trust Funds for these actuarial audit services.

Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 Email: Fiscal.Bureau@legis.wisconsin.gov Telephone: (608) 266-3847 • Fax: (608) 267-6873 Robert Wm. Lang, Director



State of Wisconsin

September 17, 2018

Ms. Olivia Rice, Policy & Budget Analyst State Budget Office – 10th Floor 101 E. Wilson Street Madison, WI 53702

Dear Ms. Rice:

Attached are four copies of the Legislative Fiscal Bureau's preliminary 2019-21 Biennial Budget Request.

The Bureau's budget request for 2019-20 and 2020-21 reflects no change from the 2018-19 adjusted base.

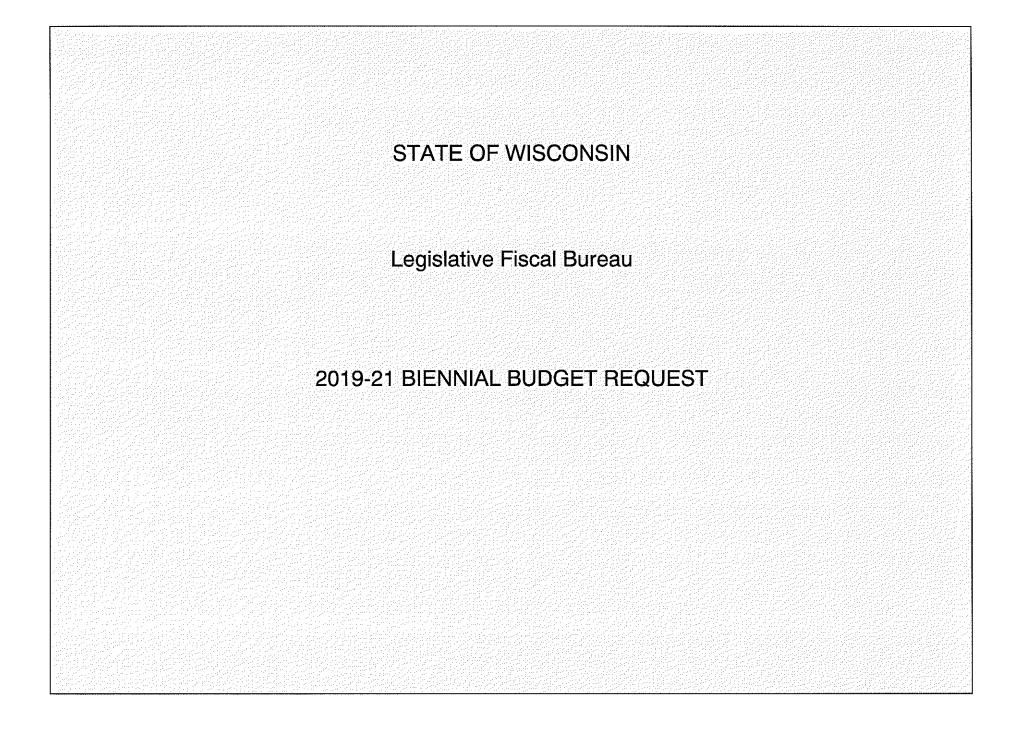
A copy of the budget request is being forwarded to the Joint Committee on Legislative Organization for review and approval.

If you have any questions regarding the Bureau's budget, please contact me or Becky Hannah of this office.

Sincerely,

Robert Wm. Lång Director

BL/bh Attachments



Legislative Fiscal Bureau 2019-21 BIENNIAL BUDGET TABLE OF CONTENTS

	Decision Item	<u>Form</u>	Page	
Table of Contents			1	
2018-19 Adjusted Base	2000	B-2	2	
Department Summary		B-7	3	
Budget Line Summary Report			4	

1921 Biennial Budget

	CODES	TITLES		CODES	TITLES 1A
DEPARTMENT	765	Legislature	PROGRAM ELEMENT		
PROGRAM	03	Service agencies and national associations	DECISION ITEM	2000	Adjusted Base Funding Level
SUBPROGRAM	34	Legislature/legislative service agencies/legislative fiscal bureau	NUMERIC APPROPRIAT.	04	Legislative fiscal bureau

Expenditure items	1st Year Cost	2nd Year Cost
01 Permanent Position Salaries	\$2,684,300	\$2,684,300
02 Turnover	\$0	\$0
03 Project Position Salaries	\$0	\$0
04 LTE/Misc. Salaries	\$12,100	\$12,100
05 Fringe Benefits	\$1,007,000	\$1,007,000
06 Supplies and Services	\$416,300	\$416,300
07 Permanent Property	\$0	\$0
08 Unalloted Reserve	\$0	\$0
09 Aids to Individuals Organizations	\$0	\$0 \$0
10 Local Assistance	\$0	\$0
11 One-time Financing	\$0	\$0
12 Debt service	\$0	
13	\$0	\$0
14	\$0	\$0 \$0
15	\$0	\$0
16	\$0	
17 Total Cost	\$4,119,700	\$4,119,700
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	35.00	35.00
NARRATIVE		

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR	ADJUSTED	1ST YEAR	2ND YEAR	1ST YEAR	2ND YEAR	BASE YEAR	BIENNIAL	CHANGE	CHANGE
SOURCE OF FUNDS	ACTUAL	BASE YEAR	ISTTEAR		FTE	FTE	DOUBLED (BYD)	REQUEST	FROM BYD (\$)	FROM BYD (%)
GPR	\$0	\$4,119,700	\$4,119,700	\$4,119,700	35	35	\$8,239,400	\$8,239,400	\$0	0
S	\$0	\$4,119,700	\$4,119,700	\$4,119,700	35	35	\$8,239,400	\$8,239,400	\$0	0
Total - Non Federal										
S	\$0	\$4,119,700	\$4,119,700	\$4,119,700	35	35	\$8,239,400	\$8,239,400	\$0	0
Total - Federal										
S	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0
GPR	\$0	\$4,119,700	\$4,119,700	\$4,119,700	35	35	\$8,239,400	\$8,239,400	\$0	0
S	\$0	\$4,119,700	\$4,119,700	\$4,119,700	35	35	\$8,239,400	\$8,239,400	\$0	0
Total										
S	\$0	\$4,119,700	\$4,119,700	\$4,119,700	35	35	\$8,239,400	\$8,239,400	\$0	0
Grand Total	\$0	\$4,119,700	\$4,119,700	\$4,119,700	35	35	\$8,239,400	\$8,239,400	\$0	0

FIRST YEAR

SECOND YEAR

	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
1	Permanent Position Salaries	\$2,684,300	\$0	\$2,684,300	\$2,684,300	\$0	\$2,684,300
2	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
3	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
4	LTE/Misc. Salaries	\$12,100	\$0	\$12,100	\$12,100	\$0	\$12,100
5		\$1,007,000	\$0	\$1,007,000	\$1,007,000	\$0	\$1,007,000
6	Supplies and Services	\$416,300	\$0	\$416,300	\$416,300	\$0	\$416,300
7	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
8	Unalloted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
9	Aids to Individuals & Organizations	\$0	\$0	\$0	\$0	\$0	\$0
10	Local Assistance	\$0	\$0	\$0	\$0	\$0	\$0
11	One-time Financing	\$0	\$0	\$0	\$0	\$0	\$0
12	Debt service	\$0	\$0	\$0	\$0	\$0	\$0
13		\$0	\$0	\$0	\$0	\$0	\$0
14		\$0	\$0	\$0	\$0	\$0	\$0
15		\$0	\$0	\$0	\$0	\$0	\$0
16		\$0	\$0	\$0	\$0	\$0	\$0
17	TOTAL COSTS	\$4,119,700	\$0	\$4,119,700	\$4,119,700	\$0	\$4,119,700
18	Project Positions Authorized	0	0	0	0.00	0	0
19		0	0	0	0.00	0	0
20	Unclassified Positions Authorized	35	0	35	35.00	0	35

State of Misconsin JOINT LEGISLATIVE COUNCIL

Co-Chairs ROGER ROTH Senate President

ROBERT BROOKS Assembly Assistant Majority Leader



LEGISLATIVE COUNCIL STAFF Jessica Karls-Ruplinger Deputy Director

September 17, 2018

Olivia Rice, Executive Budget & Policy Analyst Department of Administration State Budget Office 101 East Wilson Street Madison, WI 53702

Dear Olivia:

I am submitting the following three 2019-2021 biennial budget requests:

1. Legislative Council.

2. Legislative Council's Contractual Studies.

3. Membership in National Associations. [The Legislative Council prepares the budget and administers payments for the Membership in National Associations appropriation for the Joint Committee on Legislative Organization (JCLO).]

These documents are not final until reviewed by the JCLO. Once it has approved submitting this budget and the budgets of the legislative service agencies, you will be notified.

Please feel free to contact me if you have any questions.

Sincerely,

Jessica Karls-Ruplinger

Jessica Karls-Ruplinger Deputy Director

JKR:adw Enclosure

Supporting Effective Lawmaking Since 1947

STATE OF WISCONSIN - LEGISLATURE (Department 765)

SERVICE AGENCIES AND NATIONAL ASSOCIATIONS (Program 3)

LEGISLATIVE COUNCIL (Numeric 305; Alpha e)

2019-21 Biennial Budget

September 17, 2018

	CODES		TITLES						CODES		TITLES
DEPARTMENT	765	LEGISLATU	IRE				PROGR	AM ELEMENT			
PROGRAM	03	SERVICE A	GENCIES & NAT'L ASSNS.	{	SUB-UNIT SU	JMMARIES	NUMER	IC APPROPRIATION	ROPRIATION 305 LEGISLATIVE COUNCIL		UNCIL
SUBPROGRAM	35	LEGISLATI	/E COUNCIL.								
				FIR	RST YEAR			ŀ	Ş	SECOND YEAR	
Expe	enditure Ite	ems	Adjusted Base Year	Chan	ges to Base	TOTAL BL	DGET	Adjusted Base Yea	ar C	hanges to Base	TOTAL BUDGET
01 Permanent Po	sition Sala	ries	2,653,500		0	2,653,	500	2,653,500		.0	2,653,500
02 Turnover											
03 Project Positio		:									
04 LTE/Misc. Sala											
05 Fringe Benefit			994,600	0		994,6	500	994,600	0		994,600
	Supplies and Services		447,900		0	447,900		447,900		0	447,900
07 Permanent Pro											
08 Unalloted Res			·						· · ·		
09 Aids to Individ	-	ganizations									·
10 Local Assistar											
11 One-time Final	ncing										
12											
13											
14											
15											ı
16											
17 Total Costs			4,096,000		0	4,096,0	000	4,096,000		0	4,096,000
18 Project Positic											
19 Classified Pos											
20 Unclassified P	ositions A	uthorized	34.17		0	34.	17	34.17		0	34.17
					C	omments					

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-1-

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR	ADJUSTED	1ST YEAR	2ND YEAR	1ST YEAR	2ND YEAR	BASE YEAR	BIENNIAL	CHANGE	CHANGE
SOURCE OF FORDS	ACTUAL	BASE YEAR	JULICAN		FTE	FTE	DOUBLED (BYD)	REQUEST	FROM BYD (\$)	FROM BYD (%)
GPR	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	\$8,192,000	\$8,192,000	\$0	. 0
S ·	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	\$8,192,000	\$8,192,000	\$0	0
Total - Non Federal	· .	-								······
S	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	 \$8,192,000	\$8,192,000	\$0	C
Total - Federal										
\$	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	C
GPR	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	 \$8,192,000	\$8,192,000	\$0	0
S	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	 \$8,192,000	\$8,192,000	\$0	C
Total	· · · · · · · · · · · · · · · · · · ·									
S	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	 \$8,192,000	\$8,192,000	\$0	0
Grand Total	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	\$8,192,000	\$8,192,000	\$0	0

	FIRST	YEAR			S	ECOND YEAR	
	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
1	Permanent Position Salaries	\$2,653,500	\$0	\$2,653,500	\$2,653,500	\$0	\$2,653,500
2	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
. 3	Project Position Salaries	\$0	· \$0	\$0	\$0	\$0	\$0
4	LTE/Misc. Salaries	\$0	\$0	\$0	\$0	\$0	\$0
5	Fringe Benefits	\$994,600	\$0	\$994,600	\$994,600	\$0	\$994,600
6	Supplies and Services	\$447,900	\$0	\$447,900	\$447,900	\$0	\$447,900
7	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
8	Unalloted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
9	Aids to Individuals & Organizations	\$0	\$0	\$0	\$0		\$0
10	Local Assistance	\$0	\$0	\$0	\$0	\$0	\$0
11	One-time Financing	\$0	\$0	\$0	\$0	\$0	\$0
12	Debt service	\$0	\$0	\$0	\$0	\$0	\$0
13		\$0	\$0	\$0	\$0	\$0	\$0
14		\$0	\$0	\$0	\$0	\$0	\$0
15		\$0	\$0	\$0	\$0	\$0	\$0
16		\$0	\$0	\$0	\$0	\$0	\$0
17	TOTAL COSTS	\$4,096,000	\$0	\$4,096,000	\$4,096,000	\$0	\$4,096,000
18	Project Positions Authorized	0	0	0	0.00	0	0
19	Classified Positions Authorized	0	0	0		0	0
20	Unclassified Positions Authorized	34.17	0	34.17	34.17	0	34.17

Comments

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

ANNUAL SUMMARY

BIENNIAL SUMMARY

							DIEITIT	IVE DOMIN		
SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE	BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)
GPR	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	\$8,192,000		\$0	, ,
S	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	\$8,192,000		\$0	C
Total - Non Federal	vere									
5	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	\$8,192,000	\$8,192,000	\$0	0
Total - Federal										
S	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	C
GPR	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	\$8,192,000	\$8,192,000	\$0	C
S	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	\$8,192,000		\$0	C
Total										
S	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17	\$8,192,000	\$8,192,000	\$0	C
Grand Total	\$0	\$4,096,000	\$4,096,000	\$4,096,000	34.17	34.17		\$8,192,000	\$0	<u>с</u>

	CODES	TITLES	
DEPARTMENT	765	Legislature	PROGRAM ELEMENT
PROGRAM	03	Service agencies and national associations	DECISION ITEM
SUBPROGRAM	35	Legislative council	NUMERIC APPROPRIAT.

CODES	TITLES	1A
2000	Adjusted Base Funding Level	-
05	Joint leg council, exec of functions, research, dev studies, comm assist	

Expenditure items	1st Year Cost	2nd Year Cost
01 Permanent Position Salaries	\$2,653,500	\$2,653,500
02 Turnover	\$0	\$0
03 Project Position Salaries	\$0	\$0
04 LTE/Misc. Salaries	\$0	\$0
05 Fringe Benefits	\$994,600	\$994,600
06 Supplies and Services	\$447,900	\$447,900
07 Permanent Property	\$0	\$0
08 Unalloted Reserve	\$0	\$0
09 Aids to Individuals Organizations	\$0	\$0
10 Local Assistance	\$0	\$0
11 One-time Financing	\$0	\$0
12 Debt service	\$0	\$0
13	\$0	\$0
14	\$0	\$0
15	\$0	\$0
16	\$0	\$0
17 Total Cost	\$4.096,000	\$4,096,000
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	34.17	34.17

NARRATIVE Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

STATE OF WISCONSIN - LEGISLATURE (Department 765)

SERVICE AGENCIES AND NATIONAL ASSOCIATIONS (Program 3)

LEGISLATIVE COUNCIL; CONTRACTUAL STUDIES (Numeric 306; Alpha ec)

2019-21 Biennial Budget

September 17, 2018

		CODES		TITLES	1				CODES	T	TITLES
		765	LEGISLATU						CODES		IIILES
	EPARTMENT						PROGR	RAM ELEMENT			
PF	ROGRAM	03		GENCIES & NAT'L ASSNS.	SUB-UNIT S	UMMARIES	NUMER	RIC APPROPRIATION	306	Joint Legislative Co	uncil; Contractual Studies
ຣເ	JBPROGRAM	36	Joint Legisla	tive Council; Contractual Studi	es						
					FIRST YEAR					SECOND YEAR	
	Expe	enditure Ite	ems	Adjusted Base Year	Changes to Base	TOTAL BU	DGET	Adjusted Base Yea	ar C	hanges to Base	TOTAL BUDGET
01	Permanent Pos	sition Sala	ries	· · · · · · · · · · · · · · · · · · ·							
02	Turnover										
03	Project Positio	n Salaries									
04	LTE/Misc. Sala										
05	Fringe Benefits										
06	Supplies and S			0	15,000	15,	000	0		0	0
07	Permanent Pro										
08	Unalloted Rese										
09	Aids to Individ		janizations								
10	Local Assistan										
11	One-time Finar	ncing									~~~~
12											
13											
14											
15											
16											
17	Total Costs			0	15,000	15,0	000	. 0		0	0
18	Project Positio	ns Author	ized								· · ·
19	Classified Posi	itions Auth	orized								
20	Unclassified P	ositions A	uthorized	0	0		0	0		0	0
1					(Comments					

2005 Wisconsin Act 316 created a biennial appropriation for the Legislative Council staff for the purpose of contracting for actuarial studies approved by the co-chairs of the Joint Survey Committee on Retirement Systems (JSCRS) under s. 13.50 (6) (am), Stats. Under this statutory section, the co-chairs of the JSCRS may order an independent actuarial opinion on the impact of a bill if they believe it may have a significant fiscal impact on the costs, actuarial balance, or goals of the Wisconsin Retirement System.

The 2007-2009 biennial budget appropriated \$15,000 for actuarial studies.

This request is to fund contractual services for actuarial studies.

ANNUAL SUMMARY

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BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR	ADJUSTED	1CT VEAD	2ND YEAR	1ST YEAR	2ND YEAR	BASE YEAR	BIENNIAL	CHANGE	CHANGE
SOURCE OF FUNDS	ACTUAL	BASE YEAR	131 TEAK	ZIND TEAK	FTE	FTE	DOUBLED (BYD)	REQUEST	FROM BYD (\$)	FROM BYD (%)
GPR	\$0	\$0	\$15,000	\$0	0	0	\$0	\$15,000	\$15,000	0
S	\$0	\$0	\$15,000	\$0	0	0	 \$0	\$15,000	\$15,000	0
Total - Non Federal							 **			
S	\$0	\$0	\$15,000	\$0	0	0	 \$0	\$15,000	\$15,000	0
Total - Federal							 			
S	\$0	\$0	\$0	\$0	0	0	 \$0	\$0	\$0	0
GPR	\$0	\$0	\$15,000	\$0	0	0	\$0	\$15,000	\$15,000	0
S	\$0	\$0	\$15,000	\$0	0	0	 \$0	\$15,000	\$15,000	0
Total							 			
S -	\$0	\$0	\$15,000	\$0	0	0	 \$0	\$15,000	\$15,000	0
Grand Total	\$0	\$0	\$15,000	\$0	0	0	\$0	\$15,000	\$15,000	0

	FIRST	YEAR		SECOND YEAR					
	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET		
1	Permanent Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0		
2	Turnover	\$0	\$0	\$0	\$0	\$0	\$0		
3	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0		
4	LTE/Misc. Salaries	\$0	\$0	\$0	\$0	\$0	\$0		
5	Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0		
. 6	Supplies and Services	\$0	\$15,000	\$15,000	\$0	\$0	\$0		
7	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0		
8	Unalloted Reserve	\$0	\$0	\$0	\$0	\$0	\$0		
9	Aids to Individuals & Organizations	\$0	\$0	\$0	\$0	\$0	\$0		
10	Local Assistance	\$0	\$0	\$0	\$0	\$0	\$0		
11	One-time Financing	\$0	\$0	\$0	\$0	\$0	\$0		
12	Debt service	\$0	\$0	\$0	\$0	\$0	\$0		
13		\$0	\$0	\$0	\$0	\$0	\$0		
14		\$0	\$0	\$0	\$0	\$0	\$0		
15		\$0	\$0	\$0	\$0	\$0	\$0		
16		\$0	\$0	\$0	\$0	\$0	\$0		
17	TOTAL COSTS	\$0	\$15,000	\$15,000	\$0	\$0	\$0		
18	Project Positions Authorized	0	0	0	0.00	0	0		
19	Classified Positions Authorized	0	0	0	0.00	0	. 0		
20	Unclassified Positions Authorized	0	0	0	0.00	0	0		
			Commonto						

Comments

The request to fund contractual services for actuarial studies.

ш. .

ANNUAL SUMMARY

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PRIOR YEAR ADJUSTED 1ST YEAR 2ND YEAR BASE YEAR BIENNIAL CHANGE CHANGE SOURCE OF FUNDS 1ST YEAR 2ND YEAR ACTUAL BASE YEAR DOUBLED (BYD) REQUEST FROM BYD (\$) FROM BYD (%) FTE FTE GPR \$0 \$0 \$15,000 \$0 0 0 \$0 \$15,000 \$15,000 0 S \$0 \$0 \$15,000 \$0 0 0 \$0 \$15,000 \$15,000 0 . Total - Non Federal 5 \$0 \$0 \$15,000 \$0 0 0 \$0 \$15,000 \$15,000 0 Total - Federal S \$0 \$0 \$0 \$0 0 \$0 0 \$0 **\$**0 0 GPR \$0 \$0 \$15,000 \$0 0 \$0 \$15,000 0 \$15,000 0 S \$0 \$0 0 \$0 \$15,000 \$15,000 \$0 0 \$15,000 0 Total S \$0 \$0 \$15,000 \$0 \$0 \$15,000 0 0 \$15,000 0 Grand Total \$0 \$0 \$15,000 **\$**0 0 0 \$0 \$15,000 \$15,000 n

BIENNIAL SUMMARY

12 Debt service

17 Total Cost

18 Project Positions Authorized

19 Classified Positions Authorized

13

14

15

16

1921 Biennial Budget

\$0

\$0

\$0

\$0

\$0

\$0

0.00

0.00

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\$0

\$0

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\$0

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0.00

0.00

\$15,000

	CODES	TITLES		CODES		LES	1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT				
PROGRAM	03	Service agencies and national associations	DECISION ITEM	5053	Contractual Services for	Actuarial Studies	
SUBPROGRAM	36 Joint legislative council; contractual studies NUM		NUMERIC APPROPRIAT.	06	Joint legislative council;	contractual studies	
		Expenditure items		1	st Year Cost	2nd Year Cost	
01 Permanent F	osition Sala	uries .			\$0		\$0
02 Turnover				\$0			\$0
03 Project Posit	ion Salaries				\$0		\$0
04 LTE/Misc. Sa	alaries			\$0			\$0
05 Fringe Benet	its	· · · ·		\$0			\$0
06 Supplies and	Services			\$15,000			\$0
07 Permanent F	roperty				\$0		\$0
08 Unalloted Re	08 Unalloted Reserve				\$0		
09 Aids to Individuals Organizations			\$0			\$0	
10 Local Assistance					\$0		\$0
11 One-time Fir	ancing			-	\$0		\$0

NARRATIVE

20 Unclassified Positions Authorized

The request to fund contractual services for actuarial studies.

STATE OF WISCONSIN - LEGISLATURE (Department 765)

SERVICE AGENCIES AND NATIONAL ASSOCIATIONS (Program 3)

MEMBERSHIP IN NATIONAL ASSOCIATIONS (Numeric 308; Alpha fa)

2019-21 Biennial Budget

September 17, 2018

		CODES		TITLES					CODES		TITLES	
D	EPARTMENT	765	LEGISLATU	IRE			PROGE	RAM ELEMENT				
PI	ROGRAM	03	SERVICE A	GENCIES & NAT'L ASSNS.	SUB-	UNIT SUMMARIES			308	MEMBERSHIP IN	I NAT'L ASSNS.	
s	JBPROGRAM	37	JCLO-MEM	BERSHIP IN NAT'L ASSNS.							· · · · · · · · · · · · ·	
		I.			FIRST YE	EAR		1				
	Expe	nditure Ite	ems	Adjusted Base Year	Changes to		BUDGET	Adjusted Base Yea				
01	Permanent Pos				- onangoo to		JUDULI	Aufusteu Dase Tee		nanges to base	TOTAL BODGET	
02	Turnover											
03	Project Position	n Salaries										
04	LTE/Misc. Salar	ries										
05	Fringe Benefits	;										
06	06 Supplies and Services			269,000	10,3	00 27	279,300			16,800	285,800	
07	Permanent Pro											
08	Unalloted Rese									-		
09	Aids to Individu		janizations									
10	Local Assistant											
11	One-time Finan	icing										
12 13												
14			· · · · · · · · · · · · · · · · · · ·									
15												
16												
17	Total Costs			269,000	10,3	00 27	9,300	269,000		16,800	285,800	
18	Project Position	ns Author	ized				-	· · · · · · · · · · · · · · · · · · ·				
19	Classified Posit							1 .				
20	Unclassified Po	sitions A	uthorized	0		0	0	0		0	Ó	
						Comments						

- Request is for full funding of membership dues for the following national organizations:
 National Conference of State Legislatures (NCSL); and
 National Conference of Commissioners on Uniform State Laws (NCCUSL)

216,828 & 223,332 (FY20 & FY21) 62,400 & 62,400 (FY20 & FY21)

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR		1ST YEAR	2ND YEAR	1ST YEAR	2ND YEAR		BASE YEAR	BIENNIAL	CHANGE	CHANGE
	ACTUAL	BASE YEAR			FTE	FTE		DOUBLED (BYD)	REQUEST	FROM BYD (\$)	FROM BYD (%)
GPR	\$0	\$269,000	\$279,300	\$285 <i>,</i> 800	0	0		\$538,000	\$565,100	\$27,100	5.04
S	\$0	\$269,000	\$279,300	\$285,800	0	0		\$538,000	\$565,100	\$27,100	5.04
Total - Non Federal											
S	\$0	\$269,000	\$279,300	\$285,800	0	0		\$538,000	\$565,100	\$27,100	5.04
Total - Federal											
S	\$0	\$0	\$0	\$0	0	0		\$0	\$0	\$0	0
GPR	\$0	\$269,000	\$279,300	\$285,800	0	0		\$538,000	\$565,100	\$27,100	5.04
S	\$0	\$269,000	\$279,300	\$285,800	0	0		\$538,000	\$565,100	\$27,100	5.04
Total								· · · · · · · · · · · · · · · · · · ·			
S	\$0	\$269,000	\$279,300	\$285,800	0	0		\$538,000	\$565,100	\$27,100	5.04
Grand Total	\$0	\$269,000	\$279,300	\$285,800	0	0		\$538,000	\$565,100	\$27,100	5.04

	FIRST	YEAR			S	ECOND YEAR	
	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
1	Permanent Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
2	Turnover	\$0	\$0	\$0	\$0	\$O	\$0
3	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
4	LTE/Misc. Salaries	\$0	\$0	\$0	\$0	\$0	\$0
. 5	Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
6	Supplies and Services	\$269,000	\$10,300	\$279,300	\$269,000	\$16,800	\$285,800
7	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
	Unalloted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
9	Aids to Individuals & Organizations	\$0	\$0	\$0	\$0	\$0	\$0
10	Local Assistance	\$0	\$0	\$0	\$0	\$0	\$0
11	One-time Financing	\$0	\$0	\$0	\$0	\$0	\$0
12	Debt service	\$0	\$0	\$0	\$0	\$0	\$0
13		\$0	\$0	\$0	\$0	\$0	\$0
14		\$0	\$0	\$0	\$0	\$0	\$0
15		\$0	\$0	\$0	\$0	\$0	\$0
16		\$0	\$0	\$0	\$0	\$0	\$0
17	TOTAL COSTS	\$269,000	\$10,300	\$279,300	\$269,000	\$16,800	\$285,800
18	Project Positions Authorized	0	0	0	0.00	0	0
19		0	0	0	0.00	0	0
20	Unclassified Positions Authorized	0	0	0	0.00	0	- 0
		I	Comments				

Full funding of membership dues in national associations: National Conference of State Legislatures (NCSL) \$216,828 National Conference of Commissioners on Uniform State Laws \$62,400

Request for full funding in membership dues for the following national organizations: National Conference of State Legislatures (NCSL) and National Conference of Commissioners on Uniform State Laws (NCCUSL)

		ANNUAL SU	MMARY			BIENNIAL SUMMARY					
SOURCE OF FUNDS	PRIOR YEAR	ADJUSTED	1ST YEAR	2ND YEAR	1ST YEAR	ZND YEAR	BASE YEAR	BIENNIAL	CHANGE	CHANGE	
	ACTUAL	BASE YEAR	101 12100	LAD TEAN	FTE	FTE	DOUBLED (BYD)	REQUEST	FROM BYD (\$)	FROM BYD {%}	
GPR	\$0	\$269,000	\$279,300	\$285,800	Ð	0	\$538,000	\$565,100	\$27,100	5.04	
s	\$0	\$269,000	\$279,300	\$285,800	0	0	\$538,000	\$565,100	\$27,100	5.04	
Total - Non Federal											
<u>s</u>	\$0	\$269,000	\$279,300	\$285,800	D	0	\$538,000	\$565,100	\$27,100	5.04	
Total - Federal											
S	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0	
GPR	\$0	\$269,000	\$279,300	\$285,800	o	C	\$538,000	\$565,100	\$27,100	5.04	
5	\$0	\$269,000	\$279,300	\$285,800	0	0	\$538,000	\$565,100	\$27,100	5.04	
Total										-	
S	\$0	\$269,000	\$279,300	\$285,800	0	0	\$538,000	\$565,100	\$27,100	5.04	
Grand Total	\$0	\$269,000	\$279,300	\$285,800	0	0	\$538,000	\$565,100	\$27,100	5.04	

1921 Biennial Budget

	CODES	TITLES	· · · · · · · · · · · · · · · · · · ·	CODES	TITLES 1A
DEPARTMENT	765	Legislature	PROGRAM ELEMENT		
PROGRAM	03	Service agencies and national associations	DECISION ITEM	2000	Adjusted Base Funding Level
SUBPROGRAM		Legislature/service agencies & nat'l assns/JCLO- membership in nat'l assns	NUMERIC APPROPRIAT.	08	Membership in national associations

Expenditure Items	1st Year Cost	2nd Year Cost
01 Permanent Position Salaries	\$0	
02 Turnover	\$0	\$0 \$0
03 Project Position Salaries	\$0	\$0
04 LTE/Misc. Salaries	\$0	\$0
05 Fringe Benefits	\$0	\$0
06 Supplies and Services	\$269,000	\$269,000
07 Permanent Property	\$0	\$0
08 Unalloted Reserve	\$0	\$0
09 Aids to Individuals Organizations	\$0	\$0
10 Local Assistance	\$0	\$0
11 One-time Financing	\$0	\$0
12 Debt service	\$0	
13	\$0	\$0 \$0
14	\$0	\$0
15	\$0	\$0
16	\$0	\$0
17 Total Cost	\$269,000	\$269,000
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00
NARRATIVE Full funding of membership dues in national associations:		

1921 Biennial Budget

	CODES	TITLES		CODES	TITLES 1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT		
PROGRAM	03	Service agencies and national associations	DECISION ITEM	5050	Membership Dues in National Associations
SUBPROGRAM	37	Legislature/service agencies & nat'l assns/JCLO- membership in nat'l assns	NUMERIC APPROPRIAT.	Membership in national associations	

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
	Project Position Salaries	\$0	
	LTE/Misc. Salaries	\$0	\$0 \$0
	Fringe Benefits	\$0	\$0
	Supplies and Services	\$10,300	\$16,800
07	Permanent Property	\$0	\$0
	Unalloted Reserve	\$0	\$0
	Aids to Individuals Organizations	\$0	\$0
	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
	Total Cost	\$10,300	\$16,800
	Project Positions Authorized	0.00	0.00
	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00
10949	NABBATIVE		Medican Application and a subscription of the sub-

NARRATIVE Request for full funding in membership dues for the following national organizations: National Conference of State Legislatures (NCSL) and National Conference of Commissioners on Uniform State Laws (NCCUSL)

1921 Biennial Budget

	CODES	TITLES		CODES	TITLES 1A
DEPARTMENT	765	Legislature	PROGRAM ELEMENT		
PROGRAM	03	Service agencies and national associations	DECISION ITEM	2000	Adjusted Base Funding Level
SUBPROGRAM		Legislature/service agencies & nat'l assns/JCLO- membership in nat'l assns	NUMERIC APPROPRIAT.	31	Gifts and grants to service agencies

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	
02	Turnover	\$0	\$0
	Project Position Salaries	\$0	\$0
	LTE/Misc. Salaries	\$0	\$0
	Fringe Benefits	\$0	\$0
	Supplies and Services	\$10,000	\$10,000
	Permanent Property	\$0	\$0
	Unalloted Reserve	\$0	\$0
	Aids to Individuals Organizations	\$0	\$0
	Local Assistance	\$0	
	One-time Financing	\$0	
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
	Total Cost	\$10,000	\$10,000
	Project Positions Authorized	0.00	0.00
	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

National Conference of Insurance Legislators (NCOIL) dues received from OCI NARRATIVE



State of Wisconsin Legislative Technology Services Bureau 17 W Main St Sulte 200 Madison, WI 53703-3305 http://legisuwisconsingor

Director: Jeff Ylvisaker 283 1834 Technical Support Line 267 9528 technical.support@tech.wisconsin.gov.

September 15, 2018

Ms. Olivia Rice, Executive Budget & Policy Analyst DOA - State Budget Office 101 East Wilson Street Madison, WI 53702

Dear Ms. Rice:

Attached are six copies of the Legislative Technology Services Bureau's preliminary 2019-21 Biennial Budget Request.

The Bureau's budget request represents only the standard budget adjustments.

A copy of the budget request is being forwarded to the Joint Committee on Legislative Organization for review and approval.

If you have any questions regarding the Bureau's budget, please contact me or Dana Dykema of this office.

Sincerely, (~~

Jeffrey Ylvisaker Director

Encls.

Legislative Technology Services Bureau

2019 – 2021 Biennial Budget

Legislative Technology Services Bureau 2019-21 Biennial Budget TABLE OF CONTENTS

1

	Decision Item	Form	Page
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Reclassification and Pay Progression	3005	B2	6
Reclassification Support Document	3005	B10	7
Full Funding of Lease and Directed Moves	3010	B2	8

1921 Biennial Budget

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Budget Analysis

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	CODES	TATLES		CODES	The second second	ES 1A	
DEPARTMENT	765	Legislature	PROGRAM ELEMENT				
PROGRAM	03	Service agencies and national associations	DECISION ITEM	2000 Adjusted Base Funding Level			
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau	NUMERIC APPROPRIAT.	11	Legislative technology se	rvices bureau	
		Expenditure items			st Year Cost	2nd Year Cost	
01 Permanent P					\$2,972,400	\$2,972,400	
02 Turnover					\$0	\$0	
03 Project Positi	on Salaries	3	s. S		\$0	\$0	
04 LTE/Misc. Sa					\$20,000 \$1,123,300	\$20,000	
05 Fringe Benefi					\$1,123,300		
06 Supplies and	Services				\$400,400		
07 Permanent P				·	\$0 \$0		
08 Unalloted Res			1	\$0			
09 Aids to Individ		nizations			- \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
10 Local Assista					\$0	<u>ــــــــــــــــــــــــــــــــــــ</u>	
11 One-time Fina	ancing				\$0		
12 Debt service					\$0 \$0		
13	-				\$0		
14					\$0	\$0	
15	·····			\$0	45		
16					\$4,516,100	\$4,516,100	
17 Total Cost		lan a st			0.00	0.00	
18 Project Positi					0.00	0.00	
	19 Classified Positions Authorized 20 Unclassified Positions Authorized					43.00	
	COSILIONS P		NARRATIVE		43.00		

ANNUAL SUMMARY

BIENNIAL SUMMARY

	PRIOR YEAR	ADJUSTED	ACTVEAD	2ND YEAR	1ST YEAR	2ND YEAR	BASE YEAR	BIENNIAL	CHANGE	CHANGE
SOURCE OF FUNDS	ACTUAL	BASE YEAR	1ST YEAR	ZIND TEAK	FTE	FTE	DOUBLED (BYD)	REQUEST	FROM BYD (\$)	FROM BYD (%)
GPR	\$0	\$4,516,100	\$4,605,500	\$4,613,300	43	43	\$9,032,200	\$9,218,800	\$186,600	2.07
S	\$0	\$4,516,100	\$4,605,500	\$4,613,300	43	43	\$9,032,200	\$9,218,800	\$186,600	2.07
Total - Non Federal										
S	\$0	\$4,516,100	\$4,605,500	\$4,613,300	. 43	43	\$9,032,200	\$9,218,800	\$186,600	2.07
Total - Federal							·			
\$	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0
GPR	\$0	\$4,516,100	\$4,605,500	\$4,613,300	43	43	\$9,032,200	\$9,218,800	\$186,600	2.07
S	\$0	\$4,516,100	\$4,605,500	\$4,613,300	43	43	\$9,032,200	\$9,218,800	\$186,600	2.07
Total										·
S	\$0	\$4,516,100	\$4,605,500	\$4,613,300	43	43	\$9,032,200	\$9,218,800	\$186,600	2.07
Grand Total	\$0	\$4,516,100	\$4,605,500	\$4,613,300	43	43	\$9,032,200	\$9,218,800	\$186,600	2.07

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FIRST	YEAR

SECOND YEAR

4

		LENCOT LITERATI					
	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
1	Permanent Position Salaries	\$2,972,400	\$61,600	\$3,034,000	\$2,972,400	\$61,600	\$3,034,000
	Turnover	\$0	\$0	· \$0	\$0	\$0	<u>\$0</u>
	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
	LTE/Misc. Salaries	\$20,000	\$0	\$20,000	\$20,000	Construction of the owner	\$20,000
	Fringe Benefits	\$1,123,300	\$20,100	\$1,143,400	\$1,123,300		\$1,143,400
	Supplies and Services	\$400,400	\$7,700	\$408,100	\$400,400		\$415,900
	Permanent Property	\$0	\$0	\$O	\$0	\$0	\$0
8	Unalloted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
9	Aids to Individuals & Organizations	\$0	\$0	\$0	\$0		\$0
	Local-Assistance	\$0	\$0	\$0	\$0	the second s	\$0
11	One-time Financing	\$0	\$0	\$0	\$0	2	\$0
12	Debt service	\$0	\$0	\$0	\$0		\$0
13		\$0	\$0	\$0	\$0	and the second se	\$0
14	-	\$0	\$0	\$0	\$0	A CONTRACTOR OF THE OWNER OWNER OF THE OWNER OWNE	\$0
15		\$0	\$0	\$0	\$0		\$0
16		\$0	\$0	\$0	\$0		\$0
17	TOTAL COSTS	\$4,516,100	\$89,400	\$4,605,500	\$4,516,100		\$4,613,300
18	Project Positions Authorized	0	0	0	0.00		
	Classified Positions Authorized	0	0	. 0	0.00		
	Unclassified Positions Authorized	43	0	43	43.00) <u>(</u>	43

Comments

Standard Budget Adjustment - DOA has reviewed agency rental and leases costs and provided funding adjustments for agencies by fund source, to cover increased costs.

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

1921 Biennial Budget

	CODES	TITLES		CODES	The second second	ES 1B	
DEPARTMENT	765	Legislature	PROGRAM ELEMENT	100310801090303030	Hand South And Andrew Constant and Andrew South Street and Andrew South		
PROGRAM	03	Service agencies and national associations	DECISION ITEM	3003	Full Funding of Continuit Benefits	ng Position Salaries and Fringe	
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau	NUMERIC APPROPRIAT.	11	Legislative technology se	ervices bureau	
		Expenditure items			st Year Cost	2nd Year Cost	
01 Permanent Po	osition Sala	aries			\$45,000	\$45,000	
02 Turnover					\$0	\$0	
03 Project Positio					\$0	\$0	
04 LTE/Misc. Sa					\$0 · · ·		
05 Fringe Benefit					\$17,600	\$17,600	
06 Supplies and 07 Permanent Pr				·····	\$0	\$0 \$0	
07 Permanent Pr 08 Unalloted Res				\$0			
09 Aids to Individ		izationa			\$0	<u>\$0</u>	
10 Local Assistan		lizations			\$0	\$0	
11 One-time Fina					\$0	\$0	
12 Debt service	anonag				\$0	\$0	
13					\$0 \$0	\$0	
14				<u> </u>		\$0 \$0	
15					\$0 \$0	\$0\$0	
16					\$0	<u>\$0</u> . \$0	
17 Total Cost					\$62.600	\$62,600	
18 Project Positio			· · · · · · · · · · · · · · · · · · ·		0.00	0.00	
						0.00	
20 Unclassified F	ositions A	uthorized			0.00	0.00	
			NARRATIVE	Galilliad a Zinkate Manageria			

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

1921 Biennial Budget

	CODES	DIFLES		CODES		ES 1B	
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			A DE DE LE DE L	
PROGRAM	03	Service agencies and national associations	DECISION ITEM	3005	Reclassifications and Se	miautomatic Pay Progression	
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau	NUMERIC APPROPRIAT.	11	Legislative technology se	ervices bureau	
		Expenditure items			st Year Cost	2nd Year Cost	
01 Permanent Po	sition Sal	aries			\$16,600	\$16,600	
02 Turnover					\$0	\$0	
03 Project Positio		3			· \$0	\$0	
04 LTE/Misc. Sala					\$0	\$0 \$2,500	
05 Fringe Benefit		·		\$2,500			
06 Supplies and S					\$0		
07 Permanent Pro		· · · · · · · · · · · · · · · · · · ·		\$0			
08 Unalloted Res					\$0	\$0 \$0	
09 Aids to Individ		nizations			\$0	\$0	
10 Local Assistan					\$0	\$(
11 One-time Fina	ncing	·		········	\$0	\$0 \$0	
12 Debt service					\$0		
13				···	\$0] · \$0]	\$(
14 15						\$(\$(
16	••••••••••••••••••••••••••••••••••••••				\$0 \$0		
17 Total Cost					\$19,100	\$19,100	
18 Project Positio	ns Author	ized			0.00	<u>\$13,100</u>	
19 Classified Pos					0.00	0.00	
20 Unclassified P			· · · · · · · · · · · · · · · · · · ·		0.00	0.00	
			NARRATIVE				
		t - Reclassifications and Semiautomatic Pay P					

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1921 Biennial Budget

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Position Changes and Salary Worksheet

	CODES	TITLES IN THE STATES		CODES	TRES
DEPARTMENT	765	Legislature	PROGRAM ELEMENT		
PROGRAM	03	Service agencies and national associations	DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau	NUMERIC APPROPRIAT.	11	Legislative technology services bureau

*Position type: C - Classified Permanent U - Unclassified S - Seasonal P - Project L - LTE

		Sched and	Numi FEE Ro	er of sitions	ETE M Salar	onthly / Cost	Salary	Costs.	Position	Position Termination	
TYPE	Class Titles	Range	1st Yr	2nd Yr	1st Year	2nd Year	1st Year	2nd Year	Number	Date	Remarks
			1.0	1.0	\$200	\$200	\$2,400	\$2,400			
	na ann an		1.0	1.0	\$175	\$175	\$2,100	\$2,100		,	
h		1	1.0	1.0	\$200	\$200	\$2,400	\$2,400			
	•		1.0	1.0	\$175	\$175	\$2,100	\$2,100		,	
		1	1.0	1:0	\$175	\$175	\$2,100	\$2,100			
			1.0	1.0	\$175	\$175	\$2,100	\$2,100			
	· · · · · · · · · · · · · · · · · · ·		1.0	1.0	\$150	\$150	\$1,800	\$1,800			
			1.0	1.0	\$133	\$133	\$1,600	\$1,600		1	

1921 Biennial Budget

Budget Analysis

	CODES	The second s		CODES	The second second	ES 1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	03	Service agencies and national associations	DECISION ITEM	3010	Full Funding of Lease and	d Directed Moves Costs
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau	NUMERIC APPROPRIAT.	. 11	Legislative technology se	rvices bureau
		Expenditure items			stYearCost	2nd Year Gost
01 Permanent P	osition Sala				\$0	\$U
02 Tumover	Contort Can				\$0	\$0 \$0
03 Project Positi	on Salaries	3			\$0	\$0
04 LTE/Misc. Sa	laries				\$0	\$0
05 Fringe Benefi		· · · · · · · · · · · · · · · · · · ·	·		\$0 \$7,700	\$15,500
06 Supplies and	Services				\$7,700 \$0	\$0
07 Permanent P	roperty			<u> </u>	\$0	\$0
08 Unalloted Re		·	, 	<u> </u>	\$0	\$0
09 Aids to Indivi		nizations	·····	·	\$0	\$0
10 Local Assista					\$0	\$0
11 One-time Fin					\$0	\$0
12 Debt service			J	<u> </u>	\$0	\$0
13					\$0	. \$0
14			, / 1		\$0	\$0
15					\$0	\$0
16					\$7,700	\$15,500
17 Total Cost 18 Project Posit	iono Autho	rizzad			0.00	0.00
18 Project Positi 19 Classified Po	witions Auf	horized			0.00	0.00
20 Unclassified	Positions 4	Authorized			0.00	0.00
And the second se			NARBATIVE			wrae, to cover increase costs.

Standard Budget Adjustment - DOA has reviewed agency rental and leases costs and provided funding adjustments for agencies by fund source, to cover increase costs.

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 765	Agency Name: LEGISLATURE
Date of Report: 9/17/18	Fiscal Years Covered: FY 2016, FY 2017, FY 2018

Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]: <u>http://openbook.wi.gov/ExpenditureDetailReport.aspx</u>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? X Yes \Box No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

X Yes □ No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:

<u>https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx</u>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

LEGISLATURE MISSION STATEMENT

Under Article IV, Section 1 of the Wisconsin Constitution, "The legislative power shall be vested in a senate and assembly."

According to its constitutional and statutory responsibilities, the mission of the Legislature is to enact laws which govern the state and provide legislative oversight of executive branch activities.

To assist in the conduct of its mission, the Legislature has created five, non-partisan service agencies; Legislative Reference Bureau, Legislative Council Staff, Legislative Fiscal Bureau, Legislative Audit Bureau, and Legislative Technology Services Bureau. The mission of these agencies is to serve both houses of the Legislature, legislative committees, and the individual members of the Senate and Assembly. This staff function is provided through the following: (1) bill drafting; (2) research; (3) legal, fiscal, and policy analyses; (4) audit and performance evaluations; and (5) technical support and information technology services.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

Robert Win Long	September 17, 2018	
Signature, Title	Date	