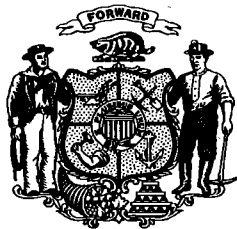


State of Wisconsin
JOINT COMMITTEE ON LEGISLATIVE ORGANIZATION

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.

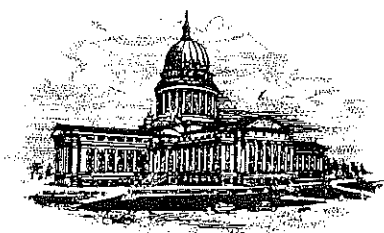
Sincerely,

A handwritten signature in cursive script that reads "Jessica Karls-Ruplinger".

Jessica Karls-Ruplinger
Acting Director

JKR:jal

cc: Olivia Rice, Budget Analyst
Legislative Services Subcommittee Members



Wisconsin 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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Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	01	Enactment of state laws
SUBPROGRAM	01	State Assembly

	CODES	TITLES	1A
PROGRAM ELEMENT			
DECISION ITEM	2000	Adjusted Base Funding Level	
NUMERIC APPROPRIAT.	01	General program operations--assembly	

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
04	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
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	\$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

NARRATIVE

Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	01	Enactment of state laws
SUBPROGRAM	01	State Assembly

	CODES	TITLES	1B
PROGRAM ELEMENT			
DECISION ITEM	3001	Turnover Reduction	
NUMERIC APPROPRIAT.	01	General program operations--assembly	

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$349,600)	(\$349,600)
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	(\$349,600)	(\$349,600)
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

Standard Budget Adjustment - Turnover Reduction

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 (%)
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	\$0	\$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
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	\$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,

A handwritten signature in black ink that reads "Jeffrey Renk".

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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Budget Analysis

1921 Biennial Budget

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

	CODES	TITLES	1A
PROGRAM ELEMENT			
DECISION ITEM	2000	Adjusted Base Funding Level	
NUMERIC APPROPRIAT.	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	Unallotted 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

File maintenance error fixes to subprograms.

Budget Analysis

1921 Biennial Budget

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

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

CODES	TITLES	1B
3001	Turnover Reduction	
03	General program operations--senate	

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

Standard Budget Adjustment - Turnover Reduction

Budget Analysis

1921 Biennial Budget

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

	CODES	TITLES	1B
PROGRAM ELEMENT			
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation	
NUMERIC	03	General program operations--senate	

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$300,000	\$300,000
05	Fringe Benefits	\$23,000	\$23,000
06	Supplies and Services	(\$323,000)	(\$323,000)
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	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
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

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

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 (%)
GPR	\$0	\$19,685,100	\$19,388,800	\$19,388,800	202	202	\$39,370,200	\$38,777,600	(\$592,600)	-1.51
S	\$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										
S	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0
GPR	\$0	\$19,685,100	\$19,388,800	\$19,388,800	202	202	\$39,370,200	\$38,777,600	(\$592,600)	-1.51
S	\$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	(\$323,000)	\$3,092,900
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	\$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	\$19,685,100	(\$296,300)	\$19,388,800	\$19,685,100	(\$296,300)	\$19,388,800
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	202	0	202	202.00	0	202

Legislative Fiscal Bureau

Robert Wm. Lang, Director



State of Wisconsin

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

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,

A handwritten signature in cursive script that reads "Becky Hannah".

Becky Hannah
Administrative Assistant

Attachments

STATE OF WISCONSIN
Legislative Documents
2019-21 BIENNIAL BUDGET REQUEST

LEGISLATIVE DOCUMENTS
2019-21 BIENNIAL BUDGET
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Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	01	Enactment of state laws
SUBPROGRAM	04	Legislative documents

	CODES	TITLES	1A
PROGRAM ELEMENT			
DECISION ITEM	2000	Adjusted Base Funding Level	
NUMERIC APPROPRIAT.	04	Legislative documents	

Expenditure items		1st Year Cost	2nd 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	\$0	\$0
06	Supplies and Services	\$3,919,100	\$3,919,100
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	\$3,919,100	\$3,919,100
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

ANNUAL SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR	ADJUSTED	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	\$3,919,100	\$3,919,100	\$3,919,100	0	0		\$7,838,200	\$7,838,200	\$0	0
S	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0		\$7,838,200	\$7,838,200	\$0	0
Total - Non Federal											
S	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0		\$7,838,200	\$7,838,200	\$0	0
Total - Federal											
S	\$0	\$0	\$0	\$0	0	0		\$0	\$0	\$0	0
GPR	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0		\$7,838,200	\$7,838,200	\$0	0
S	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0		\$7,838,200	\$7,838,200	\$0	0
Total											
S	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0		\$7,838,200	\$7,838,200	\$0	0
Grand Total	\$0	\$3,919,100	\$3,919,100	\$3,919,100	0	0		\$7,838,200	\$7,838,200	\$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	\$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	\$0	\$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	\$0	\$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	\$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	\$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/lrb

September 17, 2018

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

Dear Ms. Rice:

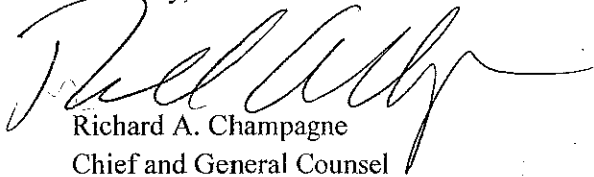
Attached are four copies of the Legislative Reference Bureau's preliminary 2019-21 Biennial Budget Request.

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 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	\$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	\$6,236,900	\$6,236,900	60	60	\$12,539,600	\$12,473,800	(\$65,800)	-0.52
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
Total - Federal										
S	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0
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	\$6,236,900	\$6,236,900	60	60	\$12,539,600	\$12,473,800	(\$65,800)	-0.52
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	Unallotted 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

Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	32	Legislative reference bureau

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

CODES	TITLES	1A
2000	Adjusted Base Funding Level	
02	Legislative reference bureau	

Expenditure Items

1st Year Cost

2nd Year Cost

		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,931,300	\$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

NARRATIVE

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

Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	32	Legislative reference bureau

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

CODES	TITLES	1B
3001	Turnover Reduction	
02	Legislative reference bureau	

Expenditure items

1st Year Cost

2nd Year Cost

		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

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	32	Legislative reference bureau

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

CODES	TITLES	1B
3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
02	Legislative reference bureau	

Expenditure Items

1st Year Cost

2nd Year Cost

		1st Year Cost	2nd 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

NARRATIVE

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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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 (%)
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	19.8		\$4,506,400	\$4,793,500	\$287,100	6.37
Total - Non Federal											
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											
S	\$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
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											
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

Budget Analysis

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau

PROGRAM ELEMENT
 DECISION ITEM
 NUMERIC APPROPRIAT.

CODES	TITLES	1A
2000	Adjusted Base Funding Level	
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

NARRATIVE

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

Sub-unit Summary-GPR 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 (%)
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 Federal											
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											
S	\$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

Budget Analysis

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau

PROGRAM ELEMENT
 DECISION ITEM
 NUMERIC APPROPRIAT.

CODES	TITLES	1B
3001	Turnover Reduction	
03	Legislative audit bureau	

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$137,000)	(\$137,000)
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	(\$137,000)	(\$137,000)
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

Standard Budget Adjustment - Turnover Reduction

Budget Analysis

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau

	CODES	TITLES	1B
PROGRAM ELEMENT			
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
NUMERIC APPROPRIAT.	03	Legislative audit bureau	

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$138,000	\$138,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$124,500	\$124,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$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

NARRATIVE

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

Budget Analysis

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau

PROGRAM ELEMENT
 DECISION ITEM
 NUMERIC APPROPRIAT.

CODES	TITLES	1B
3010	Full Funding of Lease and Directed Moves Costs	
03	Legislative audit bureau	

Expenditure items		1st Year Cost	2nd 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	\$0	\$0
06	Supplies and Services	\$10,300	\$19,800
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	\$10,300	\$19,800
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

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

Budget Analysis

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau

	CODES	TITLES	1A
PROGRAM ELEMENT			
DECISION ITEM	2000	Adjusted Base Funding Level	
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											
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
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

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
Total 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
Health 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
Total Expenditures	\$1,699,164	\$2,228,300	\$2,498,700	\$2,410,400
<u>Closing Balance</u>	\$247,236	\$23,900	\$13,200	\$28,700

Budget Analysis

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau

	CODES	TITLES	1B
PROGRAM ELEMENT			
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
NUMERIC APPROPRIAT.	33	Audit bureau reimbursable audits	

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$4,800)	(\$4,800)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$21,800	\$21,800
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	\$17,000	\$17,000
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

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

Budget Analysis

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau

	CODES	TITLES	1B
PROGRAM ELEMENT			
DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression	
NUMERIC APPROPRIAT.	33	Audit bureau reimbursable audits	

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$5,000	\$7,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$800	\$1,100
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	\$5,800	\$8,100
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

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Budget Analysis

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau

PROGRAM ELEMENT
 DECISION ITEM
 NUMERIC APPROPRIAT.

CODES	TITLES	1B
3010	Full Funding of Lease and Directed Moves Costs	
33	Audit bureau reimbursable audits	

Expenditure items		1st Year Cost	2nd 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	\$0	\$0
06	Supplies and Services	\$2,700	\$5,500
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	\$2,700	\$5,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

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

Budget Analysis

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	33	Legislature/legislative service agencies/legislative audit bureau

	CODES	TITLES	1B
PROGRAM ELEMENT			
DECISION ITEM	7030	Actuarial Audit Services	
NUMERIC APPROPRIAT.	33	Audit bureau reimbursable audits	

Expenditure items		1st Year Cost	2nd 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	\$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	\$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

Robert Wm. Lang, Director

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



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,

A handwritten signature in black ink that reads 'Bob Lang'.

Robert Wm. Lang
Director

BL/bh
Attachments

STATE OF WISCONSIN

Legislative Fiscal Bureau

2019-21 BIENNIAL BUDGET REQUEST

Legislative Fiscal Bureau
2019-21 BIENNIAL BUDGET
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Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	34	Legislature/legislative service agencies/legislative fiscal bureau

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

CODES	TITLES	1A
2000	Adjusted Base Funding Level	
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
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	\$4,119,700	\$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 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	\$4,119,700	\$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

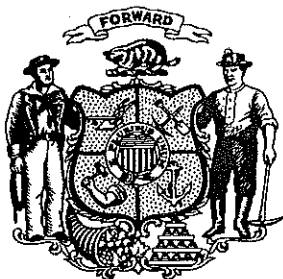
	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
1	Permanent Position Salaries	\$2,684,300	\$0	\$2,684,300	\$2,684,300	\$0	\$2,684,300
2	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
3	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
4	LTE/Misc. Salaries	\$12,100	\$0	\$12,100	\$12,100	\$0	\$12,100
5	Fringe Benefits	\$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	Classified Positions Authorized	0	0	0	0.00	0	0
20	Unclassified Positions Authorized	35	0	35	35.00	0	35

State of Wisconsin
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,

A handwritten signature in cursive script that reads "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

DEPARTMENT PROGRAM SUBPROGRAM	CODES	TITLES	SUB-UNIT SUMMARIES	PROGRAM ELEMENT NUMERIC APPROPRIATION	CODES	TITLES
	765	LEGISLATURE				
	03	SERVICE AGENCIES & NAT'L ASSNS.			305	LEGISLATIVE COUNCIL
	35	LEGISLATIVE COUNCIL				

		FIRST YEAR			SECOND YEAR		
Expenditure Items		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries	2,653,500	0	2,653,500	2,653,500	0	2,653,500
02	Turnover						
03	Project Position Salaries						
04	LTE/Misc. Salaries						
05	Fringe Benefits	994,600	0	994,600	994,600	0	994,600
06	Supplies and Services	447,900	0	447,900	447,900	0	447,900
07	Permanent Property						
08	Unalloted Reserve						
09	Aids to Individuals & Organizations						
10	Local Assistance						
11	One-time Financing						
12							
13							
14							
15							
16							
17	Total Costs	4,096,000	0	4,096,000	4,096,000	0	4,096,000
18	Project Positions Authorized						
19	Classified Positions Authorized						
20	Unclassified Positions Authorized	34.17	0	34.17	34.17	0	34.17

Comments

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 (%)
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	0
Total - Federal											
S	\$0	\$0	\$0	\$0	0	0		\$0	\$0	\$0	0
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											
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

SECOND YEAR

	Expenditure Items	Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
1	Permanent Position Salaries	\$2,653,500	\$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	\$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	0.00	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

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	\$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	0
Total - Federal										
S	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0
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										
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

Budget Analysis

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM

CODES	TITLES
765	Legislature
03	Service agencies and national associations
35	Legislative council

PROGRAM ELEMENT
DECISION ITEM
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

DEPARTMENT PROGRAM SUBPROGRAM	CODES	TITLES	SUB-UNIT SUMMARIES	PROGRAM ELEMENT NUMERIC APPROPRIATION	CODES	TITLES
	765	LEGISLATURE				
	03	SERVICE AGENCIES & NAT'L ASSNS.			306	Joint Legislative Council; Contractual Studies
	36	Joint Legislative Council; Contractual Studies				

		FIRST YEAR			SECOND YEAR		
Expenditure Items		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries						
02	Turnover						
03	Project Position Salaries						
04	LTE/Misc. Salaries						
05	Fringe Benefits						
06	Supplies and Services	0	15,000	15,000	0	0	0
07	Permanent Property						
08	Unalloted Reserve						
09	Aids to Individuals & Organizations						
10	Local Assistance						
11	One-time Financing						
12							
13							
14							
15							
16							
17	Total Costs	0	15,000	15,000	0	0	0
18	Project Positions Authorized						
19	Classified Positions Authorized						
20	Unclassified Positions Authorized	0	0	0	0	0	0

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

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 (%)
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	Unallotted 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

Comments

The request to fund contractual services for actuarial studies.

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 (%)
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

Budget Analysis

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	36	Joint legislative council; contractual studies

	CODES	TITLES	1B
PROGRAM ELEMENT			
DECISION ITEM	5053	Contractual Services for Actuarial Studies	
NUMERIC APPROPRIAT.	06	Joint legislative council; contractual studies	

Expenditure items		1st Year Cost	2nd 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	\$0	\$0
06	Supplies and Services	\$15,000	\$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	\$15,000	\$0
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 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

DEPARTMENT PROGRAM SUBPROGRAM	CODES	TITLES	SUB-UNIT SUMMARIES	PROGRAM ELEMENT NUMERIC APPROPRIATION	CODES	TITLES
	765	LEGISLATURE				
	03	SERVICE AGENCIES & NAT'L ASSNS.			308	MEMBERSHIP IN NAT'L ASSNS.
	37	JCLO-MEMBERSHIP IN NAT'L ASSNS.				

		FIRST YEAR			SECOND YEAR		
Expenditure Items		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries						
02	Turnover						
03	Project Position Salaries						
04	LTE/Misc. Salaries						
05	Fringe Benefits						
06	Supplies and Services	269,000	10,300	279,300	269,000	16,800	285,800
07	Permanent Property						
08	Unalloted Reserve						
09	Aids to Individuals & Organizations						
10	Local Assistance						
11	One-time Financing						
12							
13							
14							
15							
16							
17	Total Costs	269,000	10,300	279,300	269,000	16,800	285,800
18	Project Positions Authorized						
19	Classified Positions Authorized						
20	Unclassified Positions Authorized	0	0	0	0	0	0

Comments

Request is for full funding of membership dues for the following national organizations:

- National Conference of State Legislatures (NCSL); and 216,828 & 223,332 (FY20 & FY21)
- National Conference of Commissioners on Uniform State Laws (NCCUSL) 62,400 & 62,400 (FY20 & FY21)

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 (%)
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 - 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

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	\$269,000	\$10,900	\$279,900	\$269,000	\$16,800	\$285,800
7	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
8	Unallotted 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	\$10,900	\$279,900	\$269,000	\$16,800	\$285,800
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	0	0	0	0.00	0	0

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 SUMMARY

BIENNIAL SUMMARY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE		BASE YEAR	BIENNIAL	CHANGE	CHANGE
								DOUBLED (BYD)	REQUEST	FROM BYD (\$)	FROM BYD (%)
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 - 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	

Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	37	Legislature/service agencies & nat'l assns/JCLO-membership in nat'l assns

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

CODES	TITLES	1A
2000	Adjusted Base Funding Level	
08	Membership in national associations	

Expenditure items		1st Year Cost	2nd 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	\$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	\$0
13		\$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:

Budget Analysis

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM

CODES	TITLES
765	Legislature
03	Service agencies and national associations
37	Legislature/service agencies & nat'l assns/JCLO-membership in nat'l assns

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

CODES	TITLES	1B
5050	Membership Dues in National Associations	
08	Membership in national associations	

Expenditure items		1st Year Cost	2nd 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	\$0	\$0
06	Supplies and Services	\$10,300	\$16,800
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	\$10,300	\$16,800
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

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)

Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	37	Legislature/service agencies & nat'l assns/JCLO-membership in nat'l assns

	CODES	TITLES	1A
PROGRAM ELEMENT			
DECISION ITEM	2000	Adjusted Base Funding Level	
NUMERIC APPROPRIAT.	31	Gifts and grants to service agencies	

Expenditure items		1st Year Cost	2nd 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	\$0	\$0
06	Supplies and Services	\$10,000	\$10,000
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	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$10,000	\$10,000
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

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



State of Wisconsin
Legislative Technology Services Bureau

17 W Main St Suite 200
Madison, WI 53703-3305
<http://legis.wisconsin.gov>

Director: Jeff Ylvisaker 283 1834
Technical Support Line 267 9528
technical.support@legis.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
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Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

CODES	TITLES	1A
2000	Adjusted Base Funding Level	
11	Legislative technology services bureau	

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,972,400	\$2,972,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$20,000	\$20,000
05	Fringe Benefits	\$1,123,300	\$1,123,300
06	Supplies and Services	\$400,400	\$400,400
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	\$4,516,100	\$4,516,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	43.00	43.00

NARRATIVE

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 (%)
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										
S	\$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

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	\$2,972,400	\$61,600	\$3,034,000	\$2,972,400	\$61,600	\$3,034,000
2	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
3	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
4	LTE/Misc. Salaries	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
5	Fringe Benefits	\$1,123,300	\$20,100	\$1,143,400	\$1,123,300	\$20,100	\$1,143,400
6	Supplies and Services	\$400,400	\$7,700	\$408,100	\$400,400	\$15,500	\$415,900
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	\$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	\$4,516,100	\$89,400	\$4,605,500	\$4,516,100	\$97,200	\$4,613,300
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	43	0	43	43.00	0	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

Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

CODES	TITLES	1B
3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
11	Legislative technology services bureau	

Expenditure Items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$45,000	\$45,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,600	\$17,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$62,600	\$62,600
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

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

Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

CODES	TITLES	1B
3005	Reclassifications and Semiautomatic Pay Progression	
11	Legislative technology services bureau	

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$16,600	\$16,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,500	\$2,500
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	\$19,100	\$19,100
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

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Position Changes and Salary Worksheet

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

CODES	TITLES
3005	Reclassifications and Semiautomatic Pay Progression
11	Legislative technology services bureau

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

TYPE	Class Titles	Sched and Range	Number of FTE Positions		FTE Monthly Salary Cost		Salary Costs		Position Number	Position Termination Date	Remarks
			1st Yr	2nd Yr	1st Year	2nd Year	1st Year	2nd Year			
			1.0	1.0	\$200	\$200	\$2,400	\$2,400			
			1.0	1.0	\$175	\$175	\$2,100	\$2,100			
			1.0	1.0	\$200	\$200	\$2,400	\$2,400			
			1.0	1.0	\$175	\$175	\$2,100	\$2,100			
			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			

Budget Analysis

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau

PROGRAM ELEMENT
DECISION ITEM
NUMERIC APPROPRIAT.

	CODES	TITLES	1B
	3010	Full Funding of Lease and Directed Moves Costs	
	11	Legislative technology services bureau	

Expenditure Items		1st Year Cost	2nd 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	\$0	\$0
06	Supplies and Services	\$7,700	\$15,500
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	\$7,700	\$15,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

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
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Date of Report: 9/17/18	Fiscal Years Covered: FY 2016, FY 2017, FY 2018
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes

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)]?

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

LEGISLATURE MISSION STATEMENT

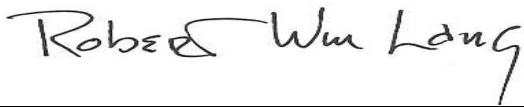
Under Article IV, Section 1 of the Wisconsin Constitution, "The legislative power shall be vested in a senate and assembly."

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.

	September 17, 2018
Signature, Title	Date