



STATE OF WISCONSIN
JOINT COMMITTEE ON LEGISLATIVE ORGANIZATION

November 12, 2024

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

Dear Mr. Pahnke:


Pursuant to s. 13.90 (1) (b), Stats., the Joint Committee on Legislative Organization (JCLO) has considered and approved for submission to you the 2025-27 budget requests of the legislative service agencies:

1. Legislative Audit Bureau
2. Legislative Council
3. Legislative Fiscal Bureau
4. Legislative Human Resources Office
5. Legislative Reference Bureau
6. 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,


Anne Sappenfield
Director

cc: Olivia Rice, Budget Analyst

AS:jal



TED BLAZEL
WISCONSIN ASSEMBLY CHIEF CLERK

September 16, 2024

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

Dear Derek,

Attached is a copy of the 2025-27 biennial budget request of the Wisconsin State Assembly.

The Assembly's 2025-27 budget continues our existing base as identified on the B-2s, adjusted for turnover reduction as directed in the 2025-27 DOA budget instructions. The Assembly is also requesting additional funding for supply and services to cover increased operational and legal expenses. Additionally, the Assembly is seeking to fund the LTE line to cover increased related costs.

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

Sincerely,

Ted Blazel
Assembly Chief Clerk

TB/jh
Attachments

STATE OF WISCONSIN

Wisconsin State Assembly

2025-27 BIENNIAL BUDGET REQUEST

Agency Total by Fund Source

Legislature - State Assembly

2527 Biennial Budget

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$88,698,180	\$34,803,400	\$34,874,000	\$34,874,000	317.00	317.00	\$69,606,800	\$69,748,000	\$141,200	0.20%
Total		\$88,698,180	\$34,803,400	\$34,874,000	\$34,874,000	317.00	317.00	\$69,606,800	\$69,748,000	\$141,200	0.20%
PR	S	\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total		\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Grand Total		\$91,103,342	\$34,803,400	\$34,874,000	\$34,874,000	317.00	317.00	\$69,606,800	\$69,748,000	\$141,200	0.20%

Agency Total by Program

Legislature - State Assembly

2527 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 Enactment of state laws										
Non Federal										
GPR	\$60,801,429	\$34,803,400	\$34,874,000	\$34,874,000	317.00	317.00	\$69,606,800	\$69,748,000	\$141,200	0.20%
S	\$60,801,429	\$34,803,400	\$34,874,000	\$34,874,000	317.00	317.00	\$69,606,800	\$69,748,000	\$141,200	0.20%
Total - Non Federal	\$60,801,429	\$34,803,400	\$34,874,000	\$34,874,000	317.00	317.00	\$69,606,800	\$69,748,000	\$141,200	0.20%
S	\$60,801,429	\$34,803,400	\$34,874,000	\$34,874,000	317.00	317.00	\$69,606,800	\$69,748,000	\$141,200	0.20%
PGM 01 Total	\$60,801,429	\$34,803,400	\$34,874,000	\$34,874,000	317.00	317.00	\$69,606,800	\$69,748,000	\$141,200	0.20%
GPR	\$60,801,429	\$34,803,400	\$34,874,000	\$34,874,000	317.00	317.00	\$69,606,800	\$69,748,000	\$141,200	0.20%
S	\$60,801,429	\$34,803,400	\$34,874,000	\$34,874,000	317.00	317.00	\$69,606,800	\$69,748,000	\$141,200	0.20%
TOTAL 01	\$60,801,429	\$34,803,400	\$34,874,000	\$34,874,000	317.00	317.00	\$69,606,800	\$69,748,000	\$141,200	0.20%
S	\$60,801,429	\$34,803,400	\$34,874,000	\$34,874,000	317.00	317.00	\$69,606,800	\$69,748,000	\$141,200	0.20%

Agency Total by Decision Item

Legislature - State Assembly

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$34,803,400	\$34,803,400	317.00	317.00
3001 Turnover Reduction	(\$429,400)	(\$429,400)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4001 Supplies and Services Increase	\$500,000	\$500,000	0.00	0.00
TOTAL	\$34,874,000	\$34,874,000	317.00	317.00

Budget Line Summary

2527 Biennial Budget

765 Legislature - State Assembly

	Expenditure Items	FIRST YEAR			SECOND YEAR		
		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries	\$20,606,400	(\$277,000)	\$20,329,400	\$20,606,400	(\$277,000)	\$20,329,400
02	Turnover	\$0	(\$429,400)	(\$429,400)	\$0	(\$429,400)	(\$429,400)
03	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000
05	Fringe Benefits	\$7,860,200	(\$23,000)	\$7,837,200	\$7,860,200	(\$23,000)	\$7,837,200
06	Supplies and Services	\$6,336,800	\$500,000	\$6,836,800	\$6,336,800	\$500,000	\$6,836,800
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
09	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	\$34,803,400	\$70,600	\$34,874,000	\$34,803,400	\$70,600	\$34,874,000
18	Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19	Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20	Unclassified Positions Authorized	317.00	0.00	317.00	317.00	0.00	317.00

Budget Analysis

2527 Biennial Budget

	CODES	TITLES		CODES	TITLES	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 operations--Assembly	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$20,606,400	\$20,606,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$7,860,200	\$7,860,200
06	Supplies and Services	\$6,336,800	\$6,336,800
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	\$34,803,400	\$34,803,400
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

Adjusted Base Funding Level

Budget Analysis

2527 Biennial Budget

	CODES	TITLES		CODES	TITLES	1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	01	Enactment of state laws	DECISION ITEM	3001	Turnover Reduction	
SUBPROGRAM	01	State Assembly	NUMERIC APPROPRIAT.	01	General program operations--Assembly	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$429,400)	(\$429,400)
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	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	(\$429,400)	(\$429,400)
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

2527 Biennial Budget

DEPARTMENT

PROGRAM

SUBPROGRAM

CODES	TITLES
765	Legislature
01	Enactment of state laws
01	State Assembly

PROGRAM ELEMENT

DECISION ITEM

NUMERIC APPROPRIAT.

CODES	TITLES	1B
3011	Minor Transfers Within the Same Alpha Appropriation	
01	General program operations--Assembly	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$277,000)	(\$277,000)
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	\$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	\$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

Budget Analysis

2527 Biennial Budget

DEPARTMENT

PROGRAM

SUBPROGRAM

CODES	TITLES
765	Legislature
01	Enactment of state laws
01	State Assembly

PROGRAM ELEMENT

DECISION ITEM

NUMERIC APPROPRIAT.

CODES	TITLES	1B
4001	Supplies and Services Increase	
01	General program operations--Assembly	

	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	\$500,000	\$500,000
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	\$500,000	\$500,000
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

Continued costs for increased operational and legal expenses.



Wisconsin State Senate Chief Clerk and Director of Operations

September 10, 2024

Derek Sherwin, Policy & Budget Analyst
DOA - State Budget Office 10th Floor
101 E. Wilson Street
Madison, WI 53702

Dear Mr. Sherwin:

The Senate's 2025-2027 budget request continues our existing base, adjusted for turnover and full funding of salary and fringe benefits as directed in the 2025-2027 DOA biennial budget instructions. This request is pending the approval of the Senate leadership.

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

Sincerely,

Lindsay Hale
Senate Chief Clerk and Director of Operations

LH: mf
Enclosure(s)

Budget Line Summary

2527 Biennial Budget

765 Legislature

	Expenditure Items	FIRST YEAR			SECOND YEAR		
		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries	\$15,966,900	\$0	\$15,966,900	\$15,966,900	\$0	\$15,966,900
02	Turnover	\$0	(\$410,600)	(\$410,600)	\$0	(\$410,600)	(\$410,600)
03	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
04	LTE/Misc. Salaries	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
05	Fringe Benefits	\$5,085,700	\$221,800	\$5,307,500	\$5,085,700	\$221,800	\$5,307,500
06	Supplies and Services	\$5,592,900	\$0	\$5,592,900	\$5,592,900	\$0	\$5,592,900
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
09	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	\$26,945,500	(\$188,800)	\$26,756,700	\$26,945,500	(\$188,800)	\$26,756,700
18	Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19	Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20	Unclassified Positions Authorized	202.00	0.00	202.00	202.00	0.00	202.00

Agency Total by Fund Source

Legislature

2527 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$88,698,180	\$26,945,500	\$26,756,700	\$26,756,700	202.00	202.00	\$53,891,000	\$53,513,400	(\$377,600)	-0.70%
Total		\$88,698,180	\$26,945,500	\$26,756,700	\$26,756,700	202.00	202.00	\$53,891,000	\$53,513,400	(\$377,600)	-0.70%
PR	S	\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total		\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Grand Total		\$91,103,342	\$26,945,500	\$26,756,700	\$26,756,700	202.00	202.00	\$53,891,000	\$53,513,400	(\$377,600)	-0.70%

	CODES	TITLES		CODES	TITLES	1A
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	01	Enactment of state laws	DECISION ITEM	2000	Adjusted Base Funding Level	
SUBPROGRAM	03	State senate	NUMERIC APPROPRIAT.	03	General program operations--senate	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$15,966,900	\$15,966,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$300,000	\$300,000
05	Fringe Benefits	\$5,085,700	\$5,085,700
06	Supplies and Services	\$5,592,900	\$5,592,900
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	\$26,945,500	\$26,945,500
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	Adjusted Base Funding Level		

	CODES	TITLES		CODES	TITLES	1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	01	Enactment of state laws	DECISION ITEM	3001	Turnover Reduction	
SUBPROGRAM	03	State senate	NUMERIC APPROPRIAT.	03	General program operations--senate	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$410,600)	(\$410,600)
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	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	(\$410,600)	(\$410,600)
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		

	CODES	TITLES		CODES	TITLES	1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	01	Enactment of state laws	DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
SUBPROGRAM	03	State senate	NUMERIC APPROPRIAT.	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	\$0	\$0
05	Fringe Benefits	\$221,800	\$221,800
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	\$221,800	\$221,800
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 Continuing Position Salaries and Fringe Benefits		

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 16, 2024

Mr. Derek Sherwin, Policy & Budget Analyst
State Budget Office – 10th Floor
101 E. Wilson Street
Madison, WI 53702

Dear Mr. Sherwin:

Attached are five copies of the Legislature's Legislative Documents preliminary 2025-27 Biennial Budget Request.

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

If you have questions regarding the Legislative Documents budget, please contact Jeff Ylvisaker, Director, Legislative Technology Services Bureau, at 608-264-8582.

Sincerely,

Becky Hannah
Administrative Assistant

Attachments

STATE OF WISCONSIN

2025-27 BIENNIAL BUDGET REQUEST

**Legislative Documents
(10400)**

LEGISLATIVE DOCUMENTS (10400)
2025-27 BIENNIAL BUDGET REQUEST

TABLE OF CONTENTS

	<u>Decision Item</u>	<u>Form</u>	<u>Page</u>
Table of Contents			1
Agency Total by Fund Source			2
Agency Budget Line Summary			3
2024-25 Adjusted Base	2000	B-2	4
Legislative Documents Appropriation Increase	4003	B-2	5

Agency Total by Fund Source

Legislature -- Legislative Documents

2527 Biennial Budget

			ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds			Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR		S	\$88,698,180	\$3,919,100	\$4,219,100	\$4,219,100	0.00	0.00	\$7,838,200	\$8,438,200	\$600,000	7.70%
Total			\$88,698,180	\$3,919,100	\$4,219,100	\$4,219,100	0.00	0.00	\$7,838,200	\$8,438,200	\$600,000	7.70%
PR		S	\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total			\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Grand Total			\$91,103,342	\$3,919,100	\$4,219,100	\$4,219,100	0.00	0.00	\$7,838,200	\$8,438,200	\$600,000	7.70%

Budget Line Summary

2527 Biennial Budget

765 Legislature -- Legislative Documents

	Expenditure Items	FIRST YEAR			SECOND YEAR		
		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
02	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
03	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0	\$0	\$0	\$0	\$0
05	Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
06	Supplies and Services	\$3,919,100	\$300,000	\$4,219,100	\$3,919,100	\$300,000	\$4,219,100
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
09	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	\$3,919,100	\$300,000	\$4,219,100	\$3,919,100	\$300,000	\$4,219,100
18	Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19	Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

	CODES	TITLES		CODES	TITLES	1A
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	01	Enactment of state laws	DECISION ITEM	2000	Adjusted Base Funding Level	
SUBPROGRAM	04	Legislative documents	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	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	\$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	Adjusted Base Funding Level		

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
	01	Enactment of state laws		4003	Increase to Legislative Documents appropriation	
PROGRAM			DECISION ITEM			
SUBPROGRAM	04	Legislative documents	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	\$300,000	\$300,000
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	\$300,000	\$300,000
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	Continued costs for increased operational, technology, and publishing expenses for the Wisconsin Legislature.		

Richard A. Champagne, Chief
Legal 608.504.5801 • Research 608.504.5802



One East Main Street, Suite 200
Madison, WI 53703 • <http://legis.wisconsin.gov/lrb>

September 16, 2024

Derek Sherwin, Executive Policy & Budget Analyst
DOA - State Budget Office
101 E. Wilson Street, 10th Floor
Madison, WI 53702

Dear Derek Sherwin:

Attached are five printed copies and a PDF of the Legislative Reference Bureau's preliminary 2025-27 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

Enc.

STATE OF WISCONSIN

Legislative Reference Bureau

2025-27 BIENNIAL BUDGET REQUEST

Agency Total by Fund Source

Legislature

2527 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$88,698,180	\$7,079,900	\$7,251,700	\$7,251,700	60.00	60.00	\$14,159,800	\$14,503,400	\$343,600	2.40%
Total		\$88,698,180	\$7,079,900	\$7,251,700	\$7,251,700	60.00	60.00	\$14,159,800	\$14,503,400	\$343,600	2.40%
PR	S	\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total		\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Grand Total		\$91,103,342	\$7,079,900	\$7,251,700	\$7,251,700	60.00	60.00	\$14,159,800	\$14,503,400	\$343,600	2.40%

Budget Line Summary

2527 Biennial Budget

765 Legislature

	Expenditure Items	FIRST YEAR			SECOND YEAR		
		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries	\$4,514,100	\$200,000	\$4,714,100	\$4,514,100	\$200,000	\$4,714,100
02	Turnover	\$0	(\$135,500)	(\$135,500)	\$0	(\$135,500)	(\$135,500)
03	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
04	LTE/Misc. Salaries	\$89,800	\$0	\$89,800	\$89,800	\$0	\$89,800
05	Fringe Benefits	\$1,678,200	\$107,300	\$1,785,500	\$1,678,200	\$107,300	\$1,785,500
06	Supplies and Services	\$797,800	\$0	\$797,800	\$797,800	\$0	\$797,800
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
09	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	\$7,079,900	\$171,800	\$7,251,700	\$7,079,900	\$171,800	\$7,251,700
18	Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19	Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20	Unclassified Positions Authorized	60.00	0.00	60.00	60.00	0.00	60.00

Budget Analysis

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$4,514,100	\$4,514,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$89,800	\$89,800
05	Fringe Benefits	\$1,678,200	\$1,678,200
06	Supplies and Services	\$797,800	\$797,800
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	\$7,079,900	\$7,079,900
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	Adjusted Base Funding Level		

	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	(\$135,500)	(\$135,500)
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	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	(\$135,500)	(\$135,500)
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 - Turnover Reduction		

	CODES	TITLES		CODES	TITLES	1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	03	Service agencies and national associations	DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
SUBPROGRAM	32	Legislative reference bureau	NUMERIC APPROPRIAT.	02	Legislative reference bureau	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$200,000	\$200,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$107,300	\$107,300
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	\$307,300	\$307,300
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 - Full Funding of Continuing Position Salaries and Fringe Benefits		

STATE OF WISCONSIN

LEGISLATIVE AUDIT BUREAU 2025-27 BIENNIAL BUDGET REQUEST

September 2024

2025-27 Biennial Budget Request

Legislative Audit Bureau

Table of Contents

Agency Total by Fund Source	1
-----------------------------	---

Decision Item GPR

2000	Adjusted Base (B-2)	2
3001	Turnover Reduction (B-2)	3
3003	Full Funding of Salaries & Fringe Benefits (B-2)	4

Decision Item PR

2000	Adjusted Base (B-2)	5
	Revenue and Balances Statement (B-3)	6
3003	Full Funding of Salaries & Fringe Benefits (B-2)	7
3005	Reclassifications (B-2)	8
7030	Actuarial Audit Services (B-2)	9

Agency Total by Fund Source

Legislative Audit Bureau

2527 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds			Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S		\$8,101,800	\$8,225,700	\$8,225,700	67.00	67.00	\$16,203,600	\$16,451,400	\$247,800	1.50%
Total			\$8,101,800	\$8,225,700	\$8,225,700	67.00	67.00	\$16,203,600	\$16,451,400	\$247,800	1.50%
PR	S		\$2,597,100	\$2,711,400	\$2,711,800	19.80	19.80	\$5,194,200	\$5,423,200	\$229,000	4.40%
Total			\$2,597,100	\$2,711,400	\$2,711,800	19.80	19.80	\$5,194,200	\$5,423,200	\$229,000	4.40%
Grand Total			\$10,698,900	\$10,937,100	\$10,937,500	86.80	86.80	\$21,397,800	\$21,874,600	\$476,800	2.20%

Budget Analysis

2527 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	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	\$5,509,300	\$5,509,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$4,300	\$4,300
05	Fringe Benefits	\$2,040,000	\$2,040,000
06	Supplies and Services	\$548,200	\$548,200
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	\$8,101,800	\$8,101,800
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	Adjusted Base Funding Level
-----------	-----------------------------

Budget Analysis

2527 Biennial Budget

	CODES	TITLES		CODES	TITLES	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	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$165,300)	(\$165,300)
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	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	(\$165,300)	(\$165,300)
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

2527 Biennial Budget

	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	\$181,700	\$181,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$107,500	\$107,500
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	\$289,200	\$289,200
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

2527 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	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	\$1,704,300	\$1,704,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$16,300	\$16,300
05	Fringe Benefits	\$632,200	\$632,200
06	Supplies and Services	\$244,300	\$244,300
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	\$2,597,100	\$2,597,100
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

Adjusted Base Funding Level

Program Revenue

2527 Biennial Budget

	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	\$1,819,116	\$1,278,100	\$1,574,800	\$1,066,400
Revenue	\$1,841,095	\$2,994,100	\$2,268,600	\$2,512,200
Total Revenue	\$3,660,211	\$4,272,200	\$3,843,400	\$3,578,600
Expenditures	\$2,382,162	\$2,697,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,597,100	\$2,597,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$30,300	\$30,300
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$8,500	\$12,600
Compensation Reserve	\$0	\$0	\$40,200	\$81,200
Health Insurance Reserves	\$0	\$0	\$25,200	\$44,500
Wisconsin Retirement System	\$0	\$0	\$200	\$400
7030 Actuarial Audit Services	\$0	\$0	\$75,500	\$71,800
Total Expenditures	\$2,382,162	\$2,697,400	\$2,777,000	\$2,837,900
Closing Balance	\$1,278,049	\$1,574,800	\$1,066,400	\$740,700

Budget Analysis

2527 Biennial Budget

	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
3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
33	Audit bureau reimbursable audits	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$13,200	\$13,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,100	\$17,100
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	\$30,300	\$30,300
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 - Full Funding of Continuing Position Salaries and Fringe Benefits

Budget Analysis

2527 Biennial Budget

	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	\$6,100	\$9,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,400	\$3,500
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	\$8,500	\$12,600
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 - Reclassifications and Semiautomatic Pay Progression

Budget Analysis

2527 Biennial Budget

	CODES	TITLES		CODES	TITLES	1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	03	Service agencies and national associations	DECISION ITEM	7030	Actuarial Audit Services	
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	\$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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$75,500	\$71,800
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$75,500	\$71,800
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

The Legislative Audit Bureau requests a one-time increase in expenditure authority of \$75,500 in FY 2025-26 and \$71,800 in FY 2026-27 to contract for actuarial audit services related to completing audits under s. 13.94 (1)(dd), Wis. Stats, and s. 13.94(1)(x), Wis. Stats, for actuarial services required to gain audit evidence under accounting standards issued by the Government Accounting Standards Board (GASB). As required by s. 13.94 (1s)(c), the Legislative Audit Bureau will charge the auditees for these actuarial audit services.



WISCONSIN STATE LEGISLATURE
LEGISLATIVE HUMAN RESOURCES OFFICE
AMANDA JORGENSEN, DIRECTOR

September 12, 2024

Mr. Derek Sherwin, Policy & Budget Analyst
DOA - State Budget Office – 10th Floor
101 E. Wilson Street
Madison, WI 53702

Dear Mr. Sherwin:

Enclosed you will find copies of the 2025-2027 biennial budget request for the Legislative Human Resources Office (LHRO).

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 LHRO's budget, please contact either myself or Dana Dykema of this office.

Sincerely,

Amanda Jorgenson
Director

AJ/dd
Enclosures

Legislative Human Resources Office

2025 – 2027 Biennial Budget

**Legislative Human Resources Office
2025-27 Biennial Budget
TABLE OF CONTENTS**

	<u>Decision Item</u>	<u>Form</u>	<u>Page</u>
Table of Contents			1
2025-27 Adjusted Base	2000	B2	2
Agency Total by Fund Sources Summary		B7	3
Completed Budget Line Summary		B7	4
Full Funding of Salaries/Fringe	3003	B2	5
Reclassifications and Semiautomatic Pay Progression	3005	B2	6

Budget Analysis

2527 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	39	Legislative human resources office	NUMERIC APPROPRIAT.	13	Leg human resources office	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$961,000	\$961,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$32,500	\$32,500
05	Fringe Benefits	\$353,000	\$353,000
06	Supplies and Services	\$170,000	\$170,000
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	\$1,516,500	\$1,516,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	10.00	10.00
NARRATIVE	Adjusted Base Funding Level		

Agency Total by Fund Source

Legislature

2527 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$88,698,180	\$1,516,500	\$1,564,100	\$1,564,100	10.00	10.00	\$3,033,000	\$3,128,200	\$95,200	3.10%
Total		\$88,698,180	\$1,516,500	\$1,564,100	\$1,564,100	10.00	10.00	\$3,033,000	\$3,128,200	\$95,200	3.10%
PR	S	\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total		\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Grand Total		\$91,103,342	\$1,516,500	\$1,564,100	\$1,564,100	10.00	10.00	\$3,033,000	\$3,128,200	\$95,200	3.10%

Budget Line Summary

2527 Biennial Budget

765 Legislature

	Expenditure Items	FIRST YEAR			SECOND YEAR		
		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries	\$961,000	\$34,500	\$995,500	\$961,000	\$34,500	\$995,500
02	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
03	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
04	LTE/Misc. Salaries	\$32,500	\$0	\$32,500	\$32,500	\$0	\$32,500
05	Fringe Benefits	\$353,000	\$13,100	\$366,100	\$353,000	\$13,100	\$366,100
06	Supplies and Services	\$170,000	\$0	\$170,000	\$170,000	\$0	\$170,000
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
09	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	\$1,516,500	\$47,600	\$1,564,100	\$1,516,500	\$47,600	\$1,564,100
18	Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19	Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20	Unclassified Positions Authorized	10.00	0.00	10.00	10.00	0.00	10.00

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
	03	Service agencies and national associations		3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
PROGRAM			DECISION ITEM			
SUBPROGRAM	39	Legislative human resources office	NUMERIC APPROPRIAT.	13	Leg human resources office	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$26,100	\$26,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$9,900	\$9,900
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	\$36,000	\$36,000
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		

	CODES	TITLES		CODES	TITLES	1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	03	Service agencies and national associations	DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression	
SUBPROGRAM	39	Legislative human resources office	NUMERIC APPROPRIAT.	13	Leg human resources office	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$8,400	\$8,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,200	\$3,200
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	\$11,600	\$11,600
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 - Reclassifications and Semiautomatic Pay Progression		

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 16, 2024

Mr. Derek Sherwin, Policy & Budget Analyst
State Budget Office – 10th Floor
101 E. Wilson Street
Madison, WI 53702

Dear Mr. Sherwin:

Attached are five copies of the Legislative Fiscal Bureau's preliminary 2025-27 Biennial Budget Request. The Bureau's budget request represents only the standard cost-to-continue adjustments, pursuant to the Department of Administration's biennial budget instructions.

A copy of this budget request has been 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 cursive script that reads "Bob Lang".

Robert Wm. Lang
Director

BL/bh
Attachments

STATE OF WISCONSIN

2025-27 BIENNIAL BUDGET REQUEST

Legislative Fiscal Bureau

LEGISLATIVE FISCAL BUREAU
2025-27 BIENNIAL BUDGET REQUEST

TABLE OF CONTENTS

	<u>Decision Item</u>	<u>Form</u>	<u>Page</u>
Table of Contents			1
Agency Total by Fund Source			2
Agency Budget Line Summary			3
Agency Total by Decision Item			4
2024-25 Adjusted Base	2000	B-2	5
Full Funding of Salaries & Fringe	3003	B-2	6

Agency Total by Fund Source

Legislature -- Legislative Fiscal Bureau

2527 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$88,698,180	\$4,776,000	\$5,001,300	\$5,001,300	35.00	35.00	\$9,552,000	\$10,002,600	\$450,600	4.70%
Total		\$88,698,180	\$4,776,000	\$5,001,300	\$5,001,300	35.00	35.00	\$9,552,000	\$10,002,600	\$450,600	4.70%
PR	S	\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total		\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Grand Total		\$91,103,342	\$4,776,000	\$5,001,300	\$5,001,300	35.00	35.00	\$9,552,000	\$10,002,600	\$450,600	4.70%

Budget Line Summary

2527 Biennial Budget

765 Legislature - Legislative Fiscal Bureau

	Expenditure Items	FIRST YEAR			SECOND YEAR		
		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries	\$3,124,100	\$147,500	\$3,271,600	\$3,124,100	\$147,500	\$3,271,600
02	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
03	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
04	LTE/Misc. Salaries	\$12,100	\$0	\$12,100	\$12,100	\$0	\$12,100
05	Fringe Benefits	\$1,157,500	\$77,800	\$1,235,300	\$1,157,500	\$77,800	\$1,235,300
06	Supplies and Services	\$482,300	\$0	\$482,300	\$482,300	\$0	\$482,300
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
09	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	\$4,776,000	\$225,300	\$5,001,300	\$4,776,000	\$225,300	\$5,001,300
18	Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19	Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20	Unclassified Positions Authorized	35.00	0.00	35.00	35.00	0.00	35.00

Agency Total by Decision Item

Legislature -- Legislative Fiscal Bureau

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$4,776,000	\$4,776,000	35.00	35.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$225,300	\$225,300	0.00	0.00
TOTAL	\$5,001,300	\$5,001,300	35.00	35.00

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1A
	765	Legislature				
	03	Service agencies and national associations		2000	Adjusted Base Funding Level	
PROGRAM			DECISION ITEM			
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	\$3,124,100	\$3,124,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$12,100	\$12,100
05	Fringe Benefits	\$1,157,500	\$1,157,500
06	Supplies and Services	\$482,300	\$482,300
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	\$4,776,000	\$4,776,000
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	Adjusted Base Funding Level		

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
	03	Service agencies and national associations		3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
PROGRAM			DECISION ITEM			
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	\$147,500	\$147,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$77,800	\$77,800
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	\$225,300	\$225,300
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 - Full Funding of Continuing Position Salaries and Fringe Benefits

Wisconsin Legislative Council

Anne Sappenfield
Director



September 16, 2024

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

Dear Derek:

I am submitting the following three 2025-2027 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 blue ink that reads "Anne Sappenfield".

Anne Sappenfield
Director

ALS:adw
Enclosure

STATE OF WISCONSIN - LEGISLATURE
(Department 765)

SERVICE AGENCIES AND NATIONAL ASSOCIATIONS
(Program 3)

LEGISLATIVE COUNCIL
(Numeric 305; Alpha e)

2025-27 Biennial Budget

September 16, 2024

Budget Analysis

2527 Biennial Budget

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1A
	765	Legislature				
	03	Service agencies and national associations		2000	Adjusted Base Funding Level	
PROGRAM			DECISION ITEM			
SUBPROGRAM	35	Legislative council	NUMERIC APPROPRIAT.	05	Joint leg council, exec of functions, research, dev studies, comm assist	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,085,000	\$3,085,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,142,200	\$1,142,200
06	Supplies and Services	\$500,700	\$500,700
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	\$4,727,900	\$4,727,900
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	Adjusted Base Funding Level		

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
	03	Service agencies and national associations		3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
PROGRAM			DECISION ITEM			
SUBPROGRAM	35	Legislative council	NUMERIC APPROPRIAT.	05	Joint leg council, exec of functions, research, dev studies, comm assist	

	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	\$21,800	\$21,800
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	\$21,800	\$21,800
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 Continuing Position Salaries and Fringe Benefits		

Budget Analysis

2527 Biennial Budget

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
	03	Service agencies and national associations		3011	Minor Transfers Within the Same Alpha Appropriation	
PROGRAM			DECISION ITEM			
SUBPROGRAM	35	Legislative council	NUMERIC APPROPRIAT.	05	Joint leg council, exec of functions, research, dev studies, comm assist	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$18,500)	(\$18,500)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$20,100	\$20,100
05	Fringe Benefits	(\$1,600)	(\$1,600)
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	\$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
-----------	--

Budget Line Summary

2527 Biennial Budget

765 Legislature

	Expenditure Items	FIRST YEAR			SECOND YEAR		
		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries	\$3,085,000	(\$18,500)	\$3,066,500	\$3,085,000	(\$18,500)	\$3,066,500
02	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
03	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$20,100	\$20,100	\$0	\$20,100	\$20,100
05	Fringe Benefits	\$1,142,200	\$20,200	\$1,162,400	\$1,142,200	\$20,200	\$1,162,400
06	Supplies and Services	\$500,700	\$0	\$500,700	\$500,700	\$0	\$500,700
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
09	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	\$4,727,900	\$21,800	\$4,749,700	\$4,727,900	\$21,800	\$4,749,700
18	Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19	Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20	Unclassified Positions Authorized	34.17	0.00	34.17	34.17	0.00	34.17

Agency Total by Fund Source

Legislature

2527 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$88,698,180	\$4,727,900	\$4,749,700	\$4,749,700	34.17	34.17	\$9,455,800	\$9,499,400	\$43,600	0.50%
Total		\$88,698,180	\$4,727,900	\$4,749,700	\$4,749,700	34.17	34.17	\$9,455,800	\$9,499,400	\$43,600	0.50%
PR	S	\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total		\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Grand Total		\$91,103,342	\$4,727,900	\$4,749,700	\$4,749,700	34.17	34.17	\$9,455,800	\$9,499,400	\$43,600	0.50%

STATE OF WISCONSIN - LEGISLATURE
(Department 765)

SERVICE AGENCIES AND NATIONAL ASSOCIATIONS
(Program 3)

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

2025-27 Biennial Budget

September 16, 2024

Budget Analysis

2527 Biennial Budget

	CODES	TITLES		CODES	TITLES	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	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	\$25,000	\$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	\$25,000	\$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	<p>2005 Wisconsin Act 316 created a biennial appropriation for the Legislative Council 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.</p> <p>This request is to fund contractual services for actuarial studies.</p>
------------------	--

Budget Line Summary

2527 Biennial Budget

765 Legislature

	Expenditure Items	FIRST YEAR			SECOND YEAR		
		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
02	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
03	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0	\$0	\$0	\$0	\$0
05	Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
06	Supplies and Services	\$0	\$25,000	\$25,000	\$0	\$0	\$0
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
09	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	\$0	\$25,000	\$25,000	\$0	\$0	\$0
18	Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19	Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

Agency Total by Fund Source

Legislature

2527 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$88,698,180	\$0	\$25,000	\$0	0.00	0.00	\$0	\$25,000	\$25,000	0.00%
Total		\$88,698,180	\$0	\$25,000	\$0	0.00	0.00	\$0	\$25,000	\$25,000	0.00%
PR	S	\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total		\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Grand Total		\$91,103,342	\$0	\$25,000	\$0	0.00	0.00	\$0	\$25,000	\$25,000	0.00%

STATE OF WISCONSIN - LEGISLATURE
(Department 765)

SERVICE AGENCIES AND NATIONAL ASSOCIATIONS
(Program 3)

MEMBERSHIP IN NATIONAL ASSOCIATIONS
(Numeric 308; Alpha fa)

2025-27 Biennial Budget

September 16, 2024

	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	37	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	\$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	\$312,200	\$312,200
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	\$312,200	\$312,200
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	Adjusted Base Funding Level		

	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.	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	\$14,600	\$25,900
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	\$14,600	\$25,900
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	Full funding of membership dues in national associations.
------------------	---

Budget Line Summary

2527 Biennial Budget

765 Legislature

	Expenditure Items	FIRST YEAR			SECOND YEAR		
		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
02	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
03	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0	\$0	\$0	\$0	\$0
05	Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
06	Supplies and Services	\$312,200	\$14,600	\$326,800	\$312,200	\$25,900	\$338,100
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
09	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	\$312,200	\$14,600	\$326,800	\$312,200	\$25,900	\$338,100
18	Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19	Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

Agency Total by Fund Source

Legislature

2527 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$88,698,180	\$312,200	\$326,800	\$338,100	0.00	0.00	\$624,400	\$664,900	\$40,500	6.50%
Total		\$88,698,180	\$312,200	\$326,800	\$338,100	0.00	0.00	\$624,400	\$664,900	\$40,500	6.50%
PR	S	\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total		\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Grand Total		\$91,103,342	\$312,200	\$326,800	\$338,100	0.00	0.00	\$624,400	\$664,900	\$40,500	6.50%



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 16, 2024

Mr. Derek Sherwin, Policy & Budget Analyst
DOA - State Budget Office – 10th Floor
101 East Wilson Street
Madison, WI 53702

Dear Mr. Sherwin:

Attached are six copies of the Legislative Technology Services Bureau's preliminary 2025-27 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 Bureau's budget, please contact me or Nate Rohan of this office.

Sincerely,

Jeffrey Ylvisaker
Director

Encls.

Agency Total by Fund Source

Legislature

2527 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$88,698,180	\$5,791,100	\$6,562,300	\$6,562,300	47.00	47.00	\$11,582,200	\$13,124,600	\$1,542,400	13.30%
Total		\$88,698,180	\$5,791,100	\$6,562,300	\$6,562,300	47.00	47.00	\$11,582,200	\$13,124,600	\$1,542,400	13.30%
PR	S	\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total		\$2,405,162	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Grand Total		\$91,103,342	\$5,791,100	\$6,562,300	\$6,562,300	47.00	47.00	\$11,582,200	\$13,124,600	\$1,542,400	13.30%

Budget Line Summary

2527 Biennial Budget

765 Legislature

	Expenditure Items	FIRST YEAR			SECOND YEAR		
		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries	\$3,864,200	\$540,000	\$4,404,200	\$3,864,200	\$540,000	\$4,404,200
02	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
03	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
04	LTE/Misc. Salaries	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
05	Fringe Benefits	\$1,432,200	\$231,200	\$1,663,400	\$1,432,200	\$231,200	\$1,663,400
06	Supplies and Services	\$474,700	\$0	\$474,700	\$474,700	\$0	\$474,700
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
09	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	\$5,791,100	\$771,200	\$6,562,300	\$5,791,100	\$771,200	\$6,562,300
18	Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19	Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20	Unclassified Positions Authorized	43.00	4.00	47.00	43.00	4.00	47.00

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1A
	765	Legislature				
	03	Service agencies and national associations		2000	Adjusted Base Funding Level	
PROGRAM			DECISION ITEM			
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau	NUMERIC APPROPRIAT.	11	Legislative technology services bureau	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,864,200	\$3,864,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$20,000	\$20,000
05	Fringe Benefits	\$1,432,200	\$1,432,200
06	Supplies and Services	\$474,700	\$474,700
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	\$5,791,100	\$5,791,100
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	Adjusted Base Funding Level		

Budget Analysis

2527 Biennial Budget

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
	03	Service agencies and national associations		3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
PROGRAM			DECISION ITEM			
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau	NUMERIC APPROPRIAT.	11	Legislative technology services bureau	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$260,000	\$260,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$125,500	\$125,500
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	\$385,500	\$385,500
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		

Budget Analysis

2527 Biennial Budget

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
	03	Service agencies and national associations		4002	Supplemental FTE positions	
PROGRAM			DECISION ITEM			
SUBPROGRAM	38	Legislature/legislative svc agencies/legislative technology svcs bureau	NUMERIC APPROPRIAT.	11	Legislative technology services bureau	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$280,000	\$280,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$105,700	\$105,700
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	\$385,700	\$385,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	4.00	4.00

NARRATIVE	The Legislative Technology Services Bureau seeks four additional FTE positions, along with the associated salary and fringe, to fulfill its statutory requirement in support of the Wisconsin Legislature.
-----------	--

STATE OF WISCONSIN

2025-27 BIENNIAL BUDGET REQUEST

Gifts & Grants Appropriation
(33100)

GIFTS & GRANTS APPROPRIATION (33100)
2025-27 BIENNIAL BUDGET REQUEST

TABLE OF CONTENTS

	<u>Decision Item</u>	<u>Form</u>	<u>Page</u>
Table of Contents			1
Agency Total by Fund Source			2
Agency Budget Line Summary			3
2024-25 Adjusted Base	2000	B-2	4

Agency Total by Fund Source

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$88,698,180	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total		\$88,698,180	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
PR	S	\$2,405,162	\$20,000	\$20,000	\$20,000	0.00	0.00	\$40,000	\$40,000	\$0	0.00%
Total		\$2,405,162	\$20,000	\$20,000	\$20,000	0.00	0.00	\$40,000	\$40,000	\$0	0.00%
Grand Total		\$91,103,342	\$20,000	\$20,000	\$20,000	0.00	0.00	\$40,000	\$40,000	\$0	0.00%

Budget Line Summary

2527 Biennial Budget

765 Legislature - Gifts & Grants

	Expenditure Items	FIRST YEAR			SECOND YEAR		
		Adjusted Base Year	Changes to Base	TOTAL BUDGET	Adjusted Base Year	Changes to Base	TOTAL BUDGET
01	Permanent Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
02	Turnover	\$0	\$0	\$0	\$0	\$0	\$0
03	Project Position Salaries	\$0	\$0	\$0	\$0	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0	\$0	\$0	\$0	\$0
05	Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
06	Supplies and Services	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unallotted Reserve	\$0	\$0	\$0	\$0	\$0	\$0
09	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	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
18	Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19	Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

	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	37	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	\$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	\$20,000	\$20,000
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	\$20,000	\$20,000
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	Adjusted Base Funding Level
------------------	-----------------------------