

Co-Chair
Chris Kapenga | Senate President



Co-Chair
Robin Vos | Assembly Speaker

STATE OF WISCONSIN
JOINT COMMITTEE ON LEGISLATIVE ORGANIZATION

November 16, 2022

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 2023-25 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,

A handwritten signature in black ink that reads "Anne Sappenfield".

Anne Sappenfield
Director

cc: Olivia Rice, Budget Analyst

AS:jal



TED BLAZEL
WISCONSIN ASSEMBLY CHIEF CLERK

September 15, 2022

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

Dear Olivia,

Attached is a copy of the 2023-25 biennial budget request of the Wisconsin State Assembly.

The Assembly's 2023-25 budget represents a continuation of our existing base as identified in the B-2's, adjusted for turnover reduction as directed in the 2023-25 DOA budget instructions. The Assembly is also requesting additional funding on the fringe line as a standard budget adjustment based on the new fringe rate instructions provided by DOA.

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

2023-25 BIENNIAL BUDGET REQUEST

Agency Total by Fund Source

Legislature - State Assembly

2325 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		\$32,496,100	\$32,296,400	\$32,296,400	317.00	317.00	\$64,992,200	\$64,592,800	(\$399,400)	-0.01%
Total			\$32,496,100	\$32,296,400	\$32,296,400	317.00	317.00	\$64,992,200	\$64,592,800	(\$399,400)	-0.01%
PR	S										
Total											
Grand Total			\$32,496,100	\$32,296,400	\$32,296,400	317.00	317.00	\$64,992,200	\$64,592,800	(\$399,400)	-0.01%

Budget Line Summary

2325 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	\$19,050,300.00	\$0.00	\$19,050,300.00	\$19,050,300.00	\$0.00	\$19,050,300.00
02	Turnover	\$0	-\$394,600.00	-\$394,600.00	\$0	-\$394,600.00	-\$394,600.00
03	Project Position Salaries	\$0	\$0	\$0.00	\$0	\$0	\$0.00
04	LTE/Misc. Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05	Fringe Benefits	\$7,109,000.00	\$194,900.00	\$7,303,900.00	\$7,109,000.00	\$194,900.00	\$7,303,900.00
06	Supplies and Services	\$6,336,800.00	\$0.00	\$6,336,800.00	\$6,336,800.00	\$0.00	\$6,336,800.00
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unalloted 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	\$32,496,100.00	-\$199,700.00	\$32,296,400.00	\$32,496,100.00	-\$199,700.00	\$32,296,400.00
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

2325 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	\$19,050,300	\$19,050,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$7,109,000	\$7,109,000
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	\$32,496,100	\$32,496,100
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

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Budget Analysis

2325 Biennial Budget

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
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	(\$394,600)	(\$394,600)
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	(\$394,600)	(\$394,600)
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

Budget Analysis

2325 Biennial Budget

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
PROGRAM	01	Enactment of state laws	DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
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	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$194,900	\$194,900
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	\$194,900	\$194,900
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 - Full Funding of Continuing Position Salaries and Fringe Benefits



MICHAEL J. QUEENSLAND
Senate Chief Clerk and Director of Operations

September 8, 2022

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

Dear Ms. Rice:

The Senate's 2023-2025 budget request represents a continuation of our existing base, adjusted for turnover and full funding of salary and fringe benefits as directed in 2023-2025 DOA biennial budget instructions.

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

Sincerely,

Michael Queensland
Senate Chief Clerk and Director of Operations

Agency Total by Fund Source

Legislature - Senate

2325 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		\$23,736,400	\$23,403,400	\$23,403,400	202.00	202.00	\$47,472,800	\$46,806,800	(\$666,000)	-1.40%
Total			\$23,736,400	\$23,403,400	\$23,403,400	202.00	202.00	\$47,472,800	\$46,806,800	(\$666,000)	-1.40%
PR	S										
Total											
Grand Total			\$23,736,400	\$23,403,400	\$23,403,400	202.00	202.00	\$47,472,800	\$46,806,800	(\$666,000)	-1.40%

Budget Line Summary

2325 Biennial Budget

765 Legislature - Senate

		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	\$13,228,800.00	\$0.00	\$13,228,800.00	\$13,228,800.00	\$0.00	\$13,228,800.00
02	Turnover	\$0	-\$333,000.00	-\$333,000.00	\$0	-\$333,000.00	-\$333,000.00
03	Project Position Salaries	\$0	\$0	\$0.00	\$0	\$0	\$0.00
04	LTE/Misc. Salaries	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00
05	Fringe Benefits	\$4,614,700.00	\$0.00	\$4,614,700.00	\$4,614,700.00	\$0.00	\$4,614,700.00
06	Supplies and Services	\$5,592,900.00	\$0.00	\$5,592,900.00	\$5,592,900.00	\$0.00	\$5,592,900.00
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unalloted 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	\$23,736,400.00	-\$333,000.00	\$23,403,400.00	\$23,736,400.00	-\$333,000.00	\$23,403,400.00
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

Budget Analysis

2325 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	03	State senate	NUMERIC APPROPRIAT.	03	General program operations--senate	

Expenditure Items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$13,228,800	\$13,228,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$300,000	\$300,000
05	Fringe Benefits	\$4,614,700	\$4,614,700
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	\$23,736,400	\$23,736,400
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

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Budget Analysis

2325 Biennial Budget

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
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	(\$333,000)	(\$333,000)
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	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	(\$333,000)	(\$333,000)
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
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STATE OF WISCONSIN

Legislative Documents

2023-25 BIENNIAL BUDGET REQUEST

Agency Total by Fund Source

Legislature - Legislative Documents

2325 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		\$3,919,100	\$3,919,100	\$3,919,100	0.00	0.00	\$7,838,200	\$7,838,200	\$0	0.00%
Total			\$3,919,100	\$3,919,100	\$3,919,100	0.00	0.00	\$7,838,200	\$7,838,200	\$0	0.00%
PR	S										
Total											
Grand Total			\$3,919,100	\$3,919,100	\$3,919,100	0.00	0.00	\$7,838,200	\$7,838,200	\$0	0.00%

Budget Analysis

2325 Biennial Budget

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1A
	765	Legislature				
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

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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 15, 2022

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

Dear Olivia Rice:

Attached are two printed copies and a PDF of the Legislative Reference Bureau's preliminary 2023-25 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,

A handwritten signature in cursive script that reads "Richard A. Champagne".

Richard A. Champagne
Chief

Enc.

Agency Total by Fund Source

Legislature - Legislative Reference Bureau

2325 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		\$6,705,700	\$6,624,100	\$6,624,100	60.00	60.00	\$13,411,400	\$13,248,200	(\$163,200)	-0.01%
Total			\$6,705,700	\$6,624,100	\$6,624,100	60.00	60.00	\$13,411,400	\$13,248,200	(\$163,200)	-0.01%
PR	S										
Total											
Grand Total			\$6,705,700	\$6,624,100	\$6,624,100	60.00	60.00	\$13,411,400	\$13,248,200	(\$163,200)	-0.01%

Budget Line Summary

2325 Biennial Budget

765 Legislature - Legislative Reference 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	\$4,255,300.00	\$0.00	\$4,255,300.00	\$4,255,300.00	\$0.00	\$4,255,300.00
02	Turnover	\$0	-\$127,700.00	-\$127,700.00	\$0	-\$127,700.00	-\$127,700.00
03	Project Position Salaries	\$0	\$0	\$0.00	\$0	\$0	\$0.00
04	LTE/Misc. Salaries	\$89,800.00	\$0.00	\$89,800.00	\$89,800.00	\$0.00	\$89,800.00
05	Fringe Benefits	\$1,592,300.00	\$46,100.00	\$1,638,400.00	\$1,592,300.00	\$46,100.00	\$1,638,400.00
06	Supplies and Services	\$768,300.00	\$0.00	\$768,300.00	\$768,300.00	\$0.00	\$768,300.00
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unalloted 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	\$6,705,700.00	-\$81,600.00	\$6,624,100.00	\$6,705,700.00	-\$81,600.00	\$6,624,100.00
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

2325 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	32	Legislative reference bureau	NUMERIC APPROPRIAT.	02	Legislative reference bureau	

Expenditure Items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$4,255,300	\$4,255,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$89,800	\$89,800
05	Fringe Benefits	\$1,592,300	\$1,592,300
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	\$6,705,700	\$6,705,700
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

2325 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	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	(\$127,700)	(\$127,700)
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	(\$127,700)	(\$127,700)
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

2325 Biennial Budget

	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	

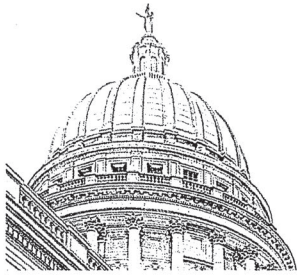
	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$46,100	\$46,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
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	\$46,100	\$46,100
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 - Full Funding of Continuing Position Salaries and Fringe Benefits

a) Final Agency Position Report (B-1) Salary Level	<u>4,255,300</u>		
b) B-1 Salary Level (adjusted)	4,255,300		
c) Subtract Adjusted Base Permanent & Project Salary	<u>0</u>		
d) Salary Full Funding Amount		4,255,300	
e) Salary Full Funding Amount, Rounded			4,255,300
f) B-1 Salary Level (adjusted)	4,255,300		
g) Apply New Agency Full Fringe Rate	*0.3834		
h) Permanent/Project Fringe Required		1,631,482	
i) Adjusted Base LTE Salary/Per Diems	89,800		
j) Apply Standard LTE Fringe Rate	0.0765		
k) LTE Fringe Required	<u>6,870</u>		
l) Total Fringe Required		1,638,352	
m) Subtract Adjusted Base Fringe	<u>-1,592,300</u>		
n) Fringe Full Funding Amount		46,052	
o) Fringe Full Funding Amount, Rounded			46,100

*See Appendix C for 2023-25 agency fringe rates



STATE OF WISCONSIN

Legislative Audit Bureau

Joe Chrisman
State Auditor

22 East Mifflin Street, Suite 500
Madison, Wisconsin 53703

Main: (608) 266-2818
Hotline: 1-877-FRAUD-17

www.legis.wisconsin.gov/lab
AskLAB@legis.wisconsin.gov

September 13, 2022

Ms. Olivia Rice, Executive Budget & Policy Analyst
Department of Administration
101 East Wilson Street, 10th Floor
Madison, Wisconsin 53703

Dear Ms. Rice:

Attached is a PDF of the Legislative Audit Bureau's preliminary 2023-25 biennial budget request. The GPR request reflects only those changes necessary for standard budget decision items as outlined in the Department of Administration's budget instructions. Paper copies will be provided to the budget office as part of the overall Legislative submission. A copy of the budget request is being forwarded to the Joint Committee on Legislative Organization for review and approval.

Please contact me if you have any questions regarding the enclosed budget materials.

Sincerely,

A handwritten signature in black ink, appearing to read 'Joe Chrisman', written over a white background.

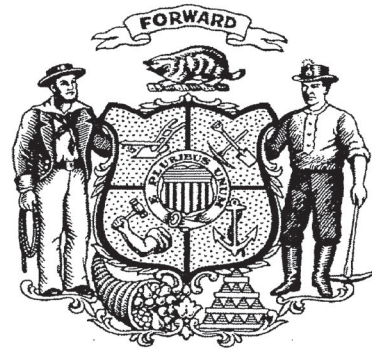
Joe Chrisman
State Auditor

JC/ag

Enclosures

State of Wisconsin

Legislature Audit Bureau



Agency Budget Request

2023 – 2025 Biennium

September 13, 2022

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Agency Total by Fund Source

Legislature - Legislative Audit Bureau

2325 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		\$7,419,600	\$7,500,000	\$7,500,000	67.00	67.00	\$14,839,200	\$15,000,000	\$160,800	1.08%
Total			\$7,419,600	\$7,500,000	\$7,500,000	67.00	67.00	\$14,839,200	\$15,000,000	\$160,800	1.08%
PR	S		\$2,426,500	\$2,516,200	\$2,707,000	19.80	19.80	\$4,853,000	\$5,223,200	\$370,200	7.63%
Total			\$2,426,500	\$2,516,200	\$2,707,000	19.80	19.80	\$4,853,000	\$5,223,200	\$370,200	7.63%
Grand Total			\$9,846,100	\$10,016,200	\$10,207,000	86.80	86.80	\$19,692,200	\$20,223,200	\$531,000	2.70%

Budget Analysis

2325 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	1A
PROGRAM ELEMENT			
DECISION ITEM	2000	Adjusted Base Funding Level	
NUMERIC APPROPRIAT.	03	Legislative audit bureau	

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$5,133,600	\$5,133,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$4,300	\$4,300
05	Fringe Benefits	\$1,817,000	\$1,817,000
06	Supplies and Services	\$464,700	\$464,700
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	\$7,419,600	\$7,419,600
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

See attached file for details

Budget Analysis

2325 Biennial Budget

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
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	(\$154,000)	(\$154,000)
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	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	(\$154,000)	(\$154,000)
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

2325 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	
03	Legislative audit bureau	

Expenditure Items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$59,900	\$59,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$174,500	\$174,500
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	\$234,400	\$234,400
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 - Full Funding of Continuing Position Salaries and Fringe Benefits

Budget Analysis

2325 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	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	\$1,591,800	\$1,591,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$16,300	\$16,300
05	Fringe Benefits	\$564,500	\$564,500
06	Supplies and Services	\$253,900	\$253,900
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	\$52,500	\$52,500
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$2,479,000	\$2,479,000
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

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression. No B-10 because LAB does not use position control.

Budget Analysis

2325 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	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	\$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	(\$52,500)	(\$52,500)
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$52,500)	(\$52,500)
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

Line 11 Back Out

Budget Analysis

2325 Biennial Budget

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
PROGRAM	03	Service agencies and national associations	DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
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	\$7,800	\$7,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$50,000	\$50,000
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	\$57,800	\$57,800
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

2325 Biennial Budget

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
PROGRAM	03	Service agencies and national associations	DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression	
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	\$5,000	\$7,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,900	\$2,700
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	\$6,900	\$9,700
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

2325 Biennial Budget

	CODES	TITLES		CODES	TITLES	1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	03	Service agencies and national associations	DECISION ITEM	7000	Peer Review	
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	\$0	\$15,000
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$15,000
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 At least once every three years, the Legislative Audit Bureau is subject to a required external peer review of all financial audits it conducts in accordance with government auditing standards. The Bureau's last peer review was completed in August 2021. The next peer review is anticipated to occur in August 2024. The Bureau requests \$15,000 in program revenue appropriation authority during FY 2024-25 for this costs.

Budget Analysis

2325 Biennial Budget

DEPARTMENT	CODES	TITLES	PROGRAM ELEMENT	CODES	TITLES	1B
	765	Legislature				
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	\$25,000	\$198,000
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$25,000	\$198,000
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 \$25,000 in FY 2023-24 and \$198,000 in FY 2024-25 to contract for actuarial audit services related to completing audits under s. 13.94 (1) (dc), Wis. Stats, and s. 13.94(1)(de), Wis. Stats, and for actuarial services required to gain audit evidence under accounting standards issued by the Government Accounting Standards Board (GASB) for audits required under s. 13.94 (1) (dd). As required by s. 13.94 (1s) (c) 1 and 2, the Legislative Audit Bureau will charge the auditee for these actuarial audit services.

Program Revenue

2325 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	\$853,200	\$1,363,500	\$1,212,200	\$664,900
Program Revenue	\$2,182,100	\$2,256,200	\$2,055,800	\$2,461,100
Total Revenue	\$3,035,300	\$3,619,700	\$3,268,000	\$3,126,000
Expenditures	\$1,671,900	\$2,407,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,426,500	\$2,426,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$57,800	\$57,800
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$6,900	\$9,700
7000 Peer Review	\$0	\$0	\$0	\$15,000
7030 Actuarial Audit Services	\$0	\$0	\$25,000	\$198,000
Compensation Reserve	\$0	\$0	\$2,900	\$8,800
Health Insurance Reserves	\$0	\$0	\$12,700	\$24,900

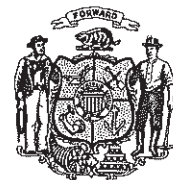
Program Revenue

2325 Biennial Budget

Wisconsin Retirement System	\$0	\$0	\$200	\$300
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$71,100	\$0
Total Expenditures	\$1,671,900	\$2,407,500	\$2,603,100	\$2,741,000
Closing Balance	\$1,363,400	\$1,212,200	\$664,900	\$385,000

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 15, 2022

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

Dear Ms. Rice:

Attached are five copies of the Legislative Fiscal Bureau's preliminary 2023-25 Biennial Budget Request.

The Bureau's budget request for 2023-24 and 2024-25 reflects the 2022-23 adjusted base, modified only by the DOA directed full funding of salaries and fringe benefits.

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,


Robert Wm. Lang
Director

BL/bh
Attachments

STATE OF WISCONSIN

Legislative Fiscal Bureau

2023-25 BIENNIAL BUDGET REQUEST

Agency Total by Fund Source

Legislature - Legislative Fiscal Bureau

2325 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		\$4,375,800	\$4,503,400	\$4,503,400	35.00	35.00	\$8,751,600	\$9,006,800	\$255,200	0.03%
Total			\$4,375,800	\$4,503,400	\$4,503,400	35.00	35.00	\$8,751,600	\$9,006,800	\$255,200	0.03%
PR	S										
Total											
Grand Total			\$4,375,800	\$4,503,400	\$4,503,400	35.00	35.00	\$8,751,600	\$9,006,800	\$255,200	0.03%

Budget Line Summary

2325 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	\$2,905,500.00	\$39,500.00	\$2,945,000.00	\$2,905,500.00	\$39,500.00	\$2,945,000.00
02	Turnover	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00
03	Project Position Salaries	\$0	\$0	\$0.00	\$0	\$0	\$0.00
04	LTE/Misc. Salaries	\$12,100.00	\$0.00	\$12,100.00	\$12,100.00	\$0.00	\$12,100.00
05	Fringe Benefits	\$1,041,900.00	\$88,100.00	\$1,130,000.00	\$1,041,900.00	\$88,100.00	\$1,130,000.00
06	Supplies and Services	\$416,300.00	\$0.00	\$416,300.00	\$416,300.00	\$0.00	\$416,300.00
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unalloted 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	\$4,375,800.00	\$127,600.00	\$4,503,400.00	\$4,375,800.00	\$127,600.00	\$4,503,400.00
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

Budget Analysis

2325 Biennial Budget

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

Expenditure Items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,905,500	\$2,905,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$12,100	\$12,100
05	Fringe Benefits	\$1,041,900	\$1,041,900
06	Supplies and Services	\$416,300	\$416,300
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	\$4,375,800	\$4,375,800
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

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Budget Analysis

2325 Biennial Budget

	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	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	\$39,500	\$39,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$88,100	\$88,100
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	\$127,600	\$127,600
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

Wisconsin Legislative Council



Anne Sappenfield
Director

September 15, 2022

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 2023-2025 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)

2023-25 Biennial Budget

September 15, 2022

Budget Analysis

2325 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	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	\$2,872,200	\$2,872,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,029,100	\$1,029,100
06	Supplies and Services	\$447,900	\$447,900
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	\$4,349,200	\$4,349,200
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

Budget Analysis

2325 Biennial Budget

	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	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	\$35,900	\$35,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$85,900	\$85,900
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	\$121,800	\$121,800
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 Line Summary

2325 Biennial Budget

765 Legislature - Legislative Council

	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	\$2,872,200.00	\$35,900.00	\$2,908,100.00	\$2,872,200.00	\$35,900.00	\$2,908,100.00
02	Turnover	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00
03	Project Position Salaries	\$0	\$0	\$0.00	\$0	\$0	\$0.00
04	LTE/Misc. Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05	Fringe Benefits	\$1,029,100.00	\$85,900.00	\$1,115,000.00	\$1,029,100.00	\$85,900.00	\$1,115,000.00
06	Supplies and Services	\$447,900.00	\$0.00	\$447,900.00	\$447,900.00	\$0.00	\$447,900.00
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unalloted 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	\$4,349,200.00	\$121,800.00	\$4,471,000.00	\$4,349,200.00	\$121,800.00	\$4,471,000.00
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 - Legislative Council

2325 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		\$4,349,200	\$4,471,000	\$4,471,000	34.17	34.17	\$8,698,400	\$8,942,000	\$243,600	0.03%
Total			\$4,349,200	\$4,471,000	\$4,471,000	34.17	34.17	\$8,698,400	\$8,942,000	\$243,600	0.03%
PR	S										
Total											
Grand Total			\$4,349,200	\$4,471,000	\$4,471,000	34.17	34.17	\$8,698,400	\$8,942,000	\$243,600	0.03%

STATE OF WISCONSIN - LEGISLATURE
(Department 765)

SERVICE AGENCIES AND NATIONAL ASSOCIATIONS
(Program 3)

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

2023-25 Biennial Budget

September 15, 2022

Budget Analysis

2325 Biennial Budget

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

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

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Budget Analysis

2325 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	\$15,000	\$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	\$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

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.

This request is to fund contractual services for actuarial studies.

Agency Total by Fund Source

Legislature - Joint Legislative Council; Contractual Studies

2325 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		\$0	\$15,000	\$0	0.00	0.00	\$0	\$15,000	\$15,000	
Total			\$0	\$15,000	\$0	0.00	0.00	\$0	\$15,000	\$15,000	
PR	S										
Total											
Grand Total			\$0	\$15,000	\$0	0.00	0.00	\$0	\$15,000	\$15,000	

STATE OF WISCONSIN - LEGISLATURE
(Department 765)

SERVICE AGENCIES AND NATIONAL ASSOCIATIONS
(Program 3)

MEMBERSHIP IN NATIONAL ASSOCIATIONS
(Numeric 308; Alpha fa)

2023-25 Biennial Budget

September 15, 2022

Budget Analysis

2325 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	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	\$294,500	\$294,500
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	\$294,500	\$294,500
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

Full funding of membership dues in national associations:
 National Conference of Commissioners on Uniform State Laws (NCCUSL), \$63,600
 National Conference of State Legislatures (NCSL), \$223,332 & \$230,031 (FY22 & FY23)

Budget Analysis

2325 Biennial Budget

	CODES	TITLES		CODES	TITLES	1B
DEPARTMENT	765	Legislature	PROGRAM ELEMENT			
PROGRAM	03	Service agencies and national associations	DECISION ITEM	5050	Membership dues in national associations	
SUBPROGRAM	37	Legislature/service agencies & nat'l assns/JCLO-membership in nat'l assns	NUMERIC APPROPRIAT.	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	\$8,700	\$17,700
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	\$8,700	\$17,700
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.
 National Conference of Commissioners on Uniform State Laws (NCCUSL), \$66,780
 National Conference of State Legislatures (NCSL), \$236,328 (FY25 is estimated at a 3% increase)

Agency Total by Fund Source

Legislature - Membership in National Associations

2325 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		\$294,500	\$303,200	\$312,200	0.00	0.00	\$589,000	\$615,400	\$26,400	0.04%
Total			\$294,500	\$303,200	\$312,200	0.00	0.00	\$589,000	\$615,400	\$26,400	0.04%
PR	S										
Total											
Grand Total			\$294,500	\$303,200	\$312,200	0.00	0.00	\$589,000	\$615,400	\$26,400	0.04%



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, 2022

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 2023-25 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 - Legislative Technology Services Bureau

2325 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		\$5,151,000	\$5,493,000	\$5,493,000	43.00	43.00	\$10,302,000	\$10,986,000	\$684,000	6.64%
Total			\$5,151,000	\$5,493,000	\$5,493,000	43.00	43.00	\$10,302,000	\$10,986,000	\$684,000	6.64%
PR	S										
Total											
Grand Total			\$5,151,000	\$5,493,000	\$5,493,000	43.00	43.00	\$10,302,000	\$10,986,000	\$684,000	6.64%

Budget Line Summary

2325 Biennial Budget

765 Legislature - Legislative Technology Services 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	\$3,452,700	\$190,000	\$3,642,700	\$3,452,700	\$190,000	\$3,642,700
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	\$1,246,100	\$152,000	\$1,398,100	\$1,246,100	\$152,000	\$1,398,100
06	Supplies and Services	\$432,200	\$0	\$432,200	\$432,200	\$0	\$432,200
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unalloted 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	\$5,151,000	\$342,000	\$5,493,000	\$5,151,000	\$342,000	\$5,493,000
18	Project Positions Authorized	0	0	0	0	0	0
19	Classified Positions Authorized	0	0	0	0	0	0
20	Unclassified Positions Authorized	43.00	0	43.00	43.00	0	43.00

Budget Analysis

2325 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	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	\$3,452,700	\$3,452,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$20,000	\$20,000
05	Fringe Benefits	\$1,246,100	\$1,246,100
06	Supplies and Services	\$432,200	\$432,200
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	\$5,151,000	\$5,151,000
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

Standard Budget Adjustment - Anticipated rent increases per email from Bill Peterson, at DOA.

Budget Analysis

2325 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	\$190,000	\$190,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$152,000	\$152,000
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	\$342,000	\$342,000
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 including adjustment for new full fringe rate.



WISCONSIN STATE LEGISLATURE
LEGISLATIVE HUMAN RESOURCES OFFICE
AMANDA JORGENSON, HUMAN RESOURCES DIRECTOR

September 13, 2022

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

Dear Ms. Rice:

Enclosed you will find a copy of the 2023-2025 biennial budget request for the Legislative Human Resources Office (LHRO).

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

Sincerely,

A handwritten signature in black ink, appearing to read "Amanda Jorgenson".

Amanda Jorgenson
Director

AJ/dd
Enclosures

Legislative Human Resources Office

2023 – 2025 Biennial Budget

**Legislative Human Resources Office
2023-25 Biennial Budget
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	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	39	Legislative human resources office

	CODES	TITLES	1A
	2000	Adjusted Base Funding Level	
	13	Leg human resources office	

Expenditure Items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$880,800	\$880,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$32,500	\$32,500
05	Fringe Benefits	\$335,800	\$335,800
06	Supplies and Services	\$155,300	\$155,300
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	\$1,404,400	\$1,404,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Agency Total by Fund Source

Legislature - Legislative Human Resources Office

2325 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		\$1,404,400	\$1,438,200	\$1,438,200	10.00	10.00	\$2,808,800	\$2,876,400	\$67,600	0.02%
Total			\$1,404,400	\$1,438,200	\$1,438,200	10.00	10.00	\$2,808,800	\$2,876,400	\$67,600	0.02%
PR	S										
Total											
Grand Total			\$1,404,400	\$1,438,200	\$1,438,200	10.00	10.00	\$2,808,800	\$2,876,400	\$67,600	0.02%

Budget Line Summary

2325 Biennial Budget

765 Legislature - Legislative Human Resources Office

	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	\$880,800.00	\$25,100.00	\$905,900.00	\$880,800.00	\$25,100.00	\$905,900.00
02	Turnover	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00
03	Project Position Salaries	\$0	\$0	\$0.00	\$0	\$0	\$0.00
04	LTE/Misc. Salaries	\$32,500.00	\$0.00	\$32,500.00	\$32,500.00	\$0.00	\$32,500.00
05	Fringe Benefits	\$335,800.00	\$8,700.00	\$344,500.00	\$335,800.00	\$8,700.00	\$344,500.00
06	Supplies and Services	\$155,300.00	\$0.00	\$155,300.00	\$155,300.00	\$0.00	\$155,300.00
07	Permanent Property	\$0	\$0	\$0	\$0	\$0	\$0
08	Unalloted 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	\$1,404,400.00	\$33,800.00	\$1,438,200.00	\$1,404,400.00	\$33,800.00	\$1,438,200.00
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

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	39	Legislative human resources office

	CODES	TITLES	1B
PROGRAM ELEMENT			
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits	
NUMERIC APPROPRIAT.	13	Leg human resources office	

Expenditure Items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$25,100	\$25,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$8,700	\$8,700
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	\$33,800	\$33,800
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

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	39	Legislative human resources office

	CODES	TITLES	1B
PROGRAM ELEMENT			
DECISION ITEM	4005	LHRO Positions	
NUMERIC APPROPRIAT.	13	Leg human resources office	

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	\$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	10.00	10.00

NARRATIVE

Under statutory authority contained in s. 13.20, DIN 4005 creates 10.0 positions associated with the salary amounts in the Legislative Human Resources Office, in Program 03, Appropriation 31300, of the Legislature.

	CODES	TITLES
DEPARTMENT	765	Legislature
PROGRAM	03	Service agencies and national associations
SUBPROGRAM	39	Legislative human resources office

	CODES	TITLES	1B
PROGRAM ELEMENT			
DECISION ITEM	4015	ESG Request	
NUMERIC APPROPRIAT.	13	Leg human resources office	

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	\$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	0

NARRATIVE At the direction of legislative leaders, assign the Director of the Legislative Human Resources Office to Executive Salary Group 6 consistent with the heads of the other legislative service agencies. See attached statutory language.



State of Wisconsin
2023 - 2024 LEGISLATURE

LRB-0094/1
RAC:amn

2023 BILL

1 AN ACT *to create* 20.923 (4) (f) 7d. of the statutes; **relating to:** executive salary
2 group of the director of the Legislative Human Resources Office.

Analysis by the Legislative Reference Bureau

This bill assigns the director of the Legislative Human Resources Office to executive salary group six, which effective January 1, 2023, has an annual pay range of \$100,069 to \$165,131. Within this range, the Joint Committee on Legislative Organization determines the director's annual salary.

The people of the state of Wisconsin, represented in senate and assembly, do enact as follows:

3 SECTION 1. 20.923 (4) (f) 7d. of the statutes is created to read:
4 20.923 (4) (f) 7d. Legislature; legislative human resources office: director.

5 (END)

STATE OF WISCONSIN

Gifts and Grants

2023-25 BIENNIAL BUDGET REQUEST

Agency Total by Fund Source

Legislature - Gifts & Grants

2325 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		\$20,000	\$20,000	\$20,000	0.00	0.00	\$40,000	\$40,000	\$0	0.00%
Total			\$20,000	\$20,000	\$20,000	0.00	0.00	\$40,000	\$40,000	\$0	0.00%
PR	S										
Total											
Grand Total			\$20,000	\$20,000	\$20,000	0.00	0.00	\$40,000	\$40,000	\$0	0.00%

Budget Analysis

2325 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	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