

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	62,332,000	63,361,800	1.7	63,362,700	0.0
PR-S	1,714,600	1,801,600	5.1	1,753,400	-2.7
TOTAL	64,046,600	65,163,400	1.7	65,116,100	-0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	769.17	769.17	0.00	769.17	0.00
PR-S	19.80	19.80	0.00	19.80	0.00
TOTAL	788.97	788.97	0.00	788.97	0.00

AGENCY DESCRIPTION

The legislative branch of Wisconsin state government, through representatives who are popularly elected to the Senate and Assembly, enacts the laws which govern the state. Three programs provide the basic structure for the Legislature's operation.

Program 1 includes the two houses of the Legislature, the 99-member Assembly and the 33-member Senate. The goals and objectives of this program are to enact the laws which govern society in the state.

Program 2 provides research expertise to the Legislature in technical areas, both during and between sessions. Special study groups include the Joint Survey Committee on Retirement Systems, Retirement Research Committee and Commission on Uniform State Laws.

Program 3 includes the legislative service agencies, staff support for operation of the legislative computer and data processing system, and dues for membership in national associations as approved by the co-chairpersons of the Joint Committee on Legislative Organization. The service agencies provide both houses of the Legislature with professional staff assistance in policy development, fiscal analysis, bill drafting, library services, revision of statutes, state auditing and interim session research. The service agencies include the Revisor of Statutes Bureau, Legislative Reference Bureau, Legislative Audit Bureau, Legislative Fiscal Bureau, Joint Legislative Council and Legislative Technology Services Bureau.

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RECOMMENDATIONS

1. Budget Efficiency Measures
2. Required Retirement System Audit
3. Standard Budget Adjustments

ITEMS NOT APPROVED

4. Dues and Membership Costs
5. Legislative Reference Bureau Oral Histories Project
6. Revisor of Statutes Supplies and Services
7. Revisor of Statutes Voice Mail

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$58,114.7	\$62,332.0	\$63,413.8	\$63,420.2	\$63,361.8	\$63,362.7
State Operations	58,114.7	62,332.0	63,413.8	63,420.2	63,361.8	63,362.7
PROGRAM REVENUE (2)	1,189.2	1,714.6	1,801.6	1,753.4	1,801.6	1,753.4
State Operations	1,189.2	1,714.6	1,801.6	1,753.4	1,801.6	1,753.4
TOTALS-ANNUAL	59,303.9	64,046.6	65,215.4	65,173.6	65,163.4	65,116.1
State Operations	59,303.9	64,046.6	65,215.4	65,173.6	65,163.4	65,116.1

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

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	769.17	769.17	769.17	769.17	769.17
PROGRAM REVENUE (2)	19.80	19.80	19.80	19.80	19.80
TOTALS-ANNUAL	788.97	788.97	788.97	788.97	788.97

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

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Enactment of state laws		\$40,553.9	\$41,282.2	\$41,282.2	\$41,282.2	\$41,282.2
2. Special study groups		91.8	75.3	75.3	75.3	75.3
3. Service agencies and national associations	1,189.2	23,400.9	23,857.9	23,816.1	23,805.9	23,758.6
5. Legislative operations	58,114.7					
TOTALS	59,303.9	64,046.6	65,215.4	65,173.6	65,163.4	65,116.1

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Enactment of state laws	520.00	520.00	520.00	520.00	520.00
2. Special study groups	1.00	1.00	1.00	1.00	1.00
3. Service agencies and national associations	267.97	267.97	267.97	267.97	267.97
TOTALS	788.97	788.97	788.97	788.97	788.97

1. Budget Efficiency Measures

The Governor recommends that the Legislature reduce its budget by \$4,675,000 GPR and 38.0 FTE positions in each fiscal year. These amounts represent reductions of 7.5 percent in funding and 5 percent in authorized GPR positions. The amounts are included as GPR lapses in balancing the 2005-07 biennial budget. The Governor further recommends making these reductions permanent by reducing the Legislature's adjusted base funding level for the 2007-09 biennium at the appropriation level by these dollar and position amounts.

2. Required Retirement System Audit

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	65,000	0.00	0	0.00	65,000	0.00	0	0.00
TOTAL	65,000	0.00	0	0.00	65,000	0.00	0	0.00

The Governor recommends providing one-time spending authority for the procurement of an actuarial audit of the Wisconsin Retirement System and administration of the contract as required by s. 13.94 (1)(dc), Wisconsin Statutes.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,029,800	0.00	1,030,700	0.00	1,029,800	0.00	1,030,700	0.00
PR-S	22,000	0.00	38,800	0.00	22,000	0.00	38,800	0.00
TOTAL	1,051,800	0.00	1,069,500	0.00	1,051,800	0.00	1,069,500	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$103,500 in each year); (b) full funding of continued position salaries and fringe benefits (\$1,085,000 in each year); (c) reclassifications and semiautomatic pay progression (\$20,600 in FY06 and \$37,400 in FY07); and (d) full funding of lease and directed moves costs (\$49,700 in FY06 and \$50,600 in FY07).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Legislature.

Decision Item	Source of Funds	FY06		FY07	
		Dollars	Positions	Dollars	Positions
4. Dues and Membership Costs	GPR	40,400	0.00	46,200	0.00
5. Legislative Reference Bureau Oral Histories Project	GPR	6,000	0.00	6,000	0.00
6. Revisor of Statutes Supplies and Services	GPR	4,500	0.00	4,500	0.00
7. Revisor of Statutes Voice Mail	GPR	1,100	0.00	800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	52,000	0.00	57,500	0.00