

LEGISLATURE

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$89,851,800	\$89,631,900	\$89,662,000	-\$409,700	-0.2%	758.17	763.17	763.17	5.00	0.7%
PR	<u>2,446,500</u>	<u>2,524,400</u>	<u>2,717,400</u>	<u>348,800</u>	7.1	<u>19.80</u>	<u>19.80</u>	<u>19.80</u>	<u>0.00</u>	0.0
TOTAL	\$92,298,300	\$92,156,300	\$92,379,400	-\$60,900	0.0%	777.97	782.97	782.97	5.00	0.6%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	-\$451,100
PR	<u>110,800</u>
Total	-\$340,300

Adjust base funding by -\$243,600 GPR and \$52,900 PR in 2023-24 and -\$207,500 GPR and \$57,900 PR in 2024-25. Adjustments are for: (a) turnover reduction (-\$1,682,200 GPR annually); (b) full funding of continuing position salaries and fringe benefits (\$1,100,600 GPR and \$57,800 PR annually); (c) reclassification and semiautomatic pay progression (\$6,900 PR in 2023-24 and \$9,700 PR in 2024-25); and (d) full funding of lease and directed moves costs (\$338,000 GPR and -\$11,800 PR in 2023-24 and \$374,100 GPR and -\$9,600 PR in 2024-25). Allocate the GPR funding for lease and directed moves cost as shown below.

	Change to Base	
	2023-24	2024-25
Legislative Reference Bureau	\$103,600	\$114,600
Legislative Audit Bureau	75,400	83,500
Legislative Fiscal Bureau	59,700	66,000
Legislative Council	47,700	52,800
Legislative Technology Services Bureau	38,400	42,500
Legislative Human Resources Office	<u>13,200</u>	<u>14,700</u>
Totals	\$338,000	\$374,100

2. MEMBERSHIP DUES IN NATIONAL ASSOCIATIONS [LFB Paper 106]

GPR	\$26,400
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Provide \$8,700 in 2023-24 and \$17,700 in 2024-25 for dues to national associations. Funding is for dues to the National Conference of State Legislatures, National Conference of

Commissioners on Uniform State Laws, and National Conference of Insurance Legislatures. Funding for membership dues is supported by a sum sufficient appropriation with base funding totaling \$294,500 annually.

3. ACTUARIAL STUDIES

GPR	\$15,000
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Provide \$15,000 in 2023-24 for the Joint Legislative Council contractual studies biennial appropriation to conduct actuarial studies approved by the Joint Survey Committee on Retirement Systems, the Joint Committee on Finance, or the presiding officer of either house of the Legislature. The appropriation has no base funding.

4. ACTUARIAL AUDIT SERVICES

PR	\$223,000
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Provide the Legislative Audit Bureau \$25,000 in 2023-24 and \$198,000 in 2024-25 of one-time funding to contract for actuarial audit services that may be required in order to gain audit evidence under accounting standards issued by the Governmental Accounting Standards Board. In general, program revenue is generated from audits of state or federal agencies that the Audit Bureau is authorized to charge for such services. Under the bill, funding to procure these services would be provided to the Department of Employee Trust Funds.

5. PEER REVIEW OF FINANCIAL AUDITS

PR	\$15,000
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Provide \$15,000 in 2024-25 to support the peer review of all financial audits required once every three years. In accordance with government auditing standards, at least once every three years, the Legislative Audit Bureau is subject to a required external peer review. The last completed review was in September, 2021, with the next such review scheduled for September, 2024. Program revenue is generated from audits of state or federal agencies that the Audit Bureau is authorized to charge for such services.

6. LEGISLATIVE HUMAN RESOURCES OFFICE POSITIONS

	Positions
GPR	5.00

Provide 5.0 positions for the Legislative Human Resources Office (LHRO) to be funded by the Office's existing appropriation, which has base funding of \$1,404,400 GPR. Create statutory language that would codify the Office as a nonpartisan service agency. Duties of the Office would include: (a) providing human resources services to the legislative branch, as directed by the Joint Committee on Legislative Organization (JCLO); and (b) establishing a formal complaint process to review and investigate allegations of harassment, discrimination, retaliation, violence, or bullying by legislators, legislative employees, and legislative service agency employees. Require the Office to investigate all such allegations, unless the Director designates another person or entity to review and investigate any specific allegation.

Create a Director of the Office with the following duties: (a) report to JCLO; (b) direct the operations of the staff; (c) employ, train, and supervise the personnel assigned to the Director; (d)

supervise all expenditures of the Office; (e) manage reviews and investigations of the formal complaint process and upon completion of an investigation, report the findings to the appropriate legislative leader or employee supervisor; and (f) on a periodic basis, recommend to JCLO improvements to human resources services and programs. Further, include statutory language assigning the Director of the Office to executive salary group six, which effective January 1, 2023, has an annual pay range of \$100,069 to \$165,131. Specify that the Director would set the salaries of the other employees, and that the Director and staff would be part of the unclassified service.

The LHRO and its duties and those of the agency's Director were created by unanimous vote of JCLO on February 25, 2020. This provision codifies the LHRO into Chapter 13 of the statutes.

[Act 19 Sections: 17 thru 19, 190, 191, and 431]