

# Preliminary Legislative Branch FY23 Budget

Joint Fiscal Office

31-Oct-21

	A	B	C	D	E	F	G	H
	FY22 Appropriation (Act 74)	BAA Supplemental Funding Request	FY22 Appropriations with BAA	FY23 Appropriation request	Base-to-Base \$ Increase (D - C)	Base-to-Base % Increase <sup>1</sup>	FY22 Supplemental Reversion	FY23 Reversion
Legislative Branch	\$ 17,184,072	\$ 295,000	\$ 17,479,072	\$ 18,461,755	\$ 982,683	5.6%	(295,000)	(250,000)
Legislature	8,801,637	105,000	8,906,637	9,202,565	295,928	3.3%	(295,000)	(170,000)
Legislative Counsel	3,400,236		3,400,236	3,656,402	256,166	7.5%		(20,000)
Legislative IT	1,591,915		1,591,915	1,705,238	113,323	7.1%		(20,000)
Sergeant at Arms	1,068,024		1,068,024	1,177,192	109,168	10.2%		(20,000)
Joint Fiscal Office <sup>1</sup>	2,322,260	190,000	2,512,260	2,720,358	208,098	8.3%		(20,000)

<sup>1</sup> Legislature and Joint Fiscal Office FY23 growth rates calculated from FY22 appropriations post-BAA, not Act 74 pre-BAA FY22 appropriations

### FY22 BAA items

1A	Joint Fiscal Office	\$125,000	Funds to pay for IT project review consultant. This work funded from capital bill FY15 to FY21. Currently funded with legislative carry-forward
2A	Joint Fiscal Office	\$65,000	Funding to pay for limited-service position in FY22. Position authorized by JFC on September 17, 2021 for ARPA funding-related work
3A	Legislature	\$105,000	Funding to pay for HR Generalist in FY22. Position authorized in Act 74
4A	Reversion	(\$295,000)	Additional FY22 reversion from Legislature to cover all new FY22 funding requests
	<b>Net FY22 BAA ask</b>	<b>\$0</b>	Net FY22 fiscal impact

### FY23 Budget Pressures + Reversion

1B	Pay Act	\$388,000	4.15% pay act for all legislative staff and legislators
2B	Benefits increases	\$249,971	defined benefit rate from 21.4% to 25.5%; health premiums at 10.7% above 2021 rates
3B	ISF increases	\$45,862	Internal service fund charges up 3%
4B	Staff changes	\$112,096	Staff transitions - replacement staff opting into higher cost retirement/health plans
5B	New staff	\$85,764	Annualizing remaining new costs for positions authorized in FY22 and JFO temp staff to permanent
6B	All other changes	\$100,990	Increases to contracted IT costs (primarily Microsoft platform) and other misc. minor cost increases
7B	Reversion	(\$250,000)	FY23 reversion from legislative departments
	<b>Net FY23 Ask</b>	<b>\$732,683</b>	Net FY23 fiscal impact