

EMPLOYMENT RELATIONS COMMISSION

Budget Summary							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$2,039,600	\$1,788,800	\$1,788,800	\$0	0.0%	- \$250,800	- 12.3%
PR	<u>291,200</u>	<u>291,200</u>	<u>291,200</u>	<u>0</u>	0.0	<u>0</u>	0.0
TOTAL	\$2,330,800	\$2,080,000	\$2,080,000	\$0	0.0%	- \$250,800	- 10.8%

FTE Position Summary					
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	Joint Finance Change to:	
				Governor	2018-19 Base
GPR	6.00	6.00	6.00	0.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	- \$250,800
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Governor/Joint Finance: Provide standard budget adjustments to the base totaling -\$126,200 in 2019-20 and -\$124,600 in 2020-21. Adjustments are for: (a) full funding of continuing position salaries and fringe benefits (-\$98,200 annually); and (b) full funding of lease and directed moves costs (-\$28,000 in 2019-20 and -\$26,400 in 2020-21).

2. PROGRAM REVENUE TRANSFERS TO THE GENERAL FUND

GPR-REV	\$68,800
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Joint Finance: Provide that at the end of the fiscal year, any unencumbered balance in the Commission's fees, collective bargaining training, publications, and appeals annual PR appropriation that exceeds 10% of the expenditures from the appropriation in the fiscal year be transferred to the general fund. This provision would only apply during the 2019-21 biennium. Estimate that transfers from the appropriation to the general fund would equal \$34,400 annually.

The affected appropriation is utilized by the Commission to address costs related to the

performance of fact-finding, mediation, certification of collective bargaining representation, and arbitration functions, as well as for the costs of operating training programs, conducting appeals, and preparing publications, transcripts, reports, and other copied material. Fees assessed by the WERC to offset the costs of carrying out its responsibilities, as well as training program and publication sale revenues, are deposited to this appropriation. Generally, under current law, any unencumbered balance in the appropriation at the end of the fiscal year remains in the appropriation, is available for future authorized expenditures, and does not transfer to the general fund. However, similar to the provision under the bill discussed above, 2015 Act 55 and 2017 Act 59 required that any unencumbered balance in the appropriation that exceeded 10% of the expenditures from the appropriation in the fiscal year be transferred to the general fund during the 2015-17 biennium and 2017-19 biennium, respectively.