

LABOR AND INDUSTRY REVIEW COMMISSION

Budget Summary						FTE Position Summary				
Fund	2022-23	Act 19		2023-25 Change Over		2022-23	Act 19		2024-25	
	Adjusted Base	2023-24	2024-25	Base Year Doubled	Amount		%	2023-24	2024-25	Over 2022-23
GPR	\$152,600	\$162,500	\$162,500	\$19,800	6.5%	0.80	0.80	0.80	0.00	0.0%
PR	2,037,700	2,171,700	2,171,700	268,000	6.6	13.70	13.70	13.70	0.00	0.0
SEG	<u>685,300</u>	<u>714,800</u>	<u>714,800</u>	<u>59,000</u>	4.3	<u>4.20</u>	<u>4.20</u>	<u>4.20</u>	<u>0.00</u>	0.0
TOTAL	\$2,875,600	\$3,049,000	\$3,049,000	\$346,800	6.0%	18.70	18.70	18.70	0.00	0.0%

Budget Change Item

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

Adjust the base budget by \$173,400 annually. The adjustments are for: (a) full funding of continuing position salaries and fringe benefits (\$6,000 GPR, \$145,300 PR, and \$30,700 SEG annually); and (b) full funding of lease and directed move costs (\$3,900 GPR, -\$11,300 PR, and -\$1,200 SEG annually).

GPR	\$19,800
PR	268,000
SEG	<u>59,000</u>
Total	<u>\$346,800</u>