

EMPLOYMENT RELATIONS COMMISSION

Budget Summary							
Fund	2022-23 Base Year Doubled	2023-25 Governor	2023-25 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$1,767,600	\$2,604,800	\$1,837,800	-\$767,000	- 29.4%	\$70,200	4.0%
PR	<u>291,200</u>	<u>291,200</u>	<u>291,200</u>	<u>0</u>	0.0	<u>0</u>	0.0
TOTAL	\$2,058,800	\$2,896,000	\$2,129,000	-\$767,000	- 26.5%	\$70,200	3.4%

FTE Position Summary					
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	Joint Finance Change to:	
				Governor	2022-23 Base
GPR	6.00	9.00	6.00	- 3.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	-\$7,800
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Governor/Joint Finance: Provide standard budget adjustments to the base totaling -\$4,800 in 2023-24 and -\$3,000 in 2024-25. Adjustments are for: (a) full funding of continuing position salaries and fringe benefits (-\$6,600 annually); (b) full funding of lease and directed moves costs (\$1,800 in 2023-24 and \$3,600 in 2024-25); and (c) minor transfers within the same alpha appropriation (\$2,500 annually from permanent property to supplies and services).

2. GENERAL OPERATIONS FUNDING *(Part: \$5,200 annually for an inflationary increase removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$88,400	-\$10,400	\$78,000

Governor: Provide \$44,200 annually to increase supplies and services funding for current

operations of the Commission. Of this amount, \$5,200 is for the state operations inflationary increase, and the remaining \$39,000 is primarily for supplies and services costs associated with increased risk management liability insurance premiums due to a large claim made in a previous year. Higher premiums are expected through fiscal year 2028. Base funding for supplies and services is currently \$104,800.

Joint Finance: Provide \$39,000 annually for costs associated with increased risk management liability insurance premiums.

3. COLLECTIVE BARGAINING MODIFICATIONS *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$497,700	2.00	-\$497,700	- 2.00	\$0	0.00

4. LOCAL GOVERNMENT EMPLOYEE GRIEVANCE PROCEDURE MODIFICATIONS *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$258,900	1.00	-\$258,900	- 1.00	\$0	0.00