

LABOR AND INDUSTRY REVIEW 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	\$305,200	\$331,600	\$325,000	-\$6,600	- 2.0%	\$19,800	6.5%
PR	4,075,400	4,343,400	4,343,400	0	0.0	268,000	6.6
SEG	<u>1,370,600</u>	<u>1,429,600</u>	<u>1,429,600</u>	<u>0</u>	<u>0.0</u>	<u>59,000</u>	<u>4.3</u>
TOTAL	\$5,751,200	\$6,104,600	\$6,098,000	-\$6,600	- 0.1%	\$346,800	6.0%

FTE Position Summary					
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	Joint Finance Change to:	
				Governor	2022-23 Base
GPR	0.80	0.80	0.80	0.00	0.00
PR	13.70	13.70	13.70	0.00	0.00
SEG	<u>4.20</u>	<u>4.20</u>	<u>4.20</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	18.70	18.70	18.70	0.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

Governor/Joint Finance: 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	\$346,800

2. SUPPLIES AND SERVICES FUNDING *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$6,600	-\$6,600	\$0