

EMPLOYMENT RELATIONS 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	Number
GPR	\$883,800	\$918,000	\$919,800	\$70,200	4.0%	6.00	6.00	6.00	0.00	0.0%
PR	145,600	145,600	145,600	0	0.0	0.00	0.00	0.00	0.00	N.A.
TOTAL	\$1,029,400	\$1,063,600	\$1,065,400	\$70,200	3.4%	6.00	6.00	6.00	0.00	0.0%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	-\$7,800
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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

GPR	\$78,000
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Provide \$39,000 annually for costs associated with increased risk management liability insurance premiums.