

LABOR AND INDUSTRY REVIEW COMMISSION

Budget Summary							
Fund	2022-23 Base Year Doubled	2023-25 Governor	2023-25 Jt. Finance	2023-25 Legislature	2023-25 Act 19	Act 19 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$305,200	\$331,600	\$325,000	\$325,000	\$325,000	\$19,800	6.5%
PR	4,075,400	4,343,400	4,343,400	4,343,400	4,343,400	268,000	6.6
SEG	<u>1,370,600</u>	<u>1,429,600</u>	<u>1,429,600</u>	<u>1,429,600</u>	<u>1,429,600</u>	<u>59,000</u>	4.3
TOTAL	\$5,751,200	\$6,104,600	\$6,098,000	\$6,098,000	\$6,098,000	\$346,800	6.0%

FTE Position Summary						
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	2024-25 Legislature	2024-25 Act 19	Act 19 Change
						Over 2022-23 Base
GPR	0.80	0.80	0.80	0.80	0.80	0.00
PR	13.70	13.70	13.70	13.70	13.70	0.00
SEG	<u>4.20</u>	<u>4.20</u>	<u>4.20</u>	<u>4.20</u>	<u>4.20</u>	<u>0.00</u>
TOTAL	18.70	18.70	18.70	18.70	18.70	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

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

Governor/Legislature: 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).

2. SUPPLIES AND SERVICES FUNDING

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

Governor: Provide \$3,300 of annual funding for the general program operations

appropriation of the Labor and Industry Review Commission to reflect increased supplies and services costs for current activities.

Joint Finance/Legislature: Provision not included. (Removed from budget consideration pursuant to Joint Finance Motion #10.)