

Ethics Commission - Budget No. 195
Senate Bill No. 2024
Base Level Funding Changes

Prepared for Rep. Mock
4/19/2023

	Senate Version				Conference Committee Version				Conference Committee Changes Compared to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Senate Version			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	1.00	\$623,984	\$0	\$623,984	1.00	\$623,984	\$0	\$623,984	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll and budget changes		\$3,072		\$3,072		\$3,072		\$3,072				\$0
Salary increase		27,262		27,262		36,410		36,410		9,148		9,148
Health insurance increase		5,262		5,262		5,144		5,144		(118)		(118)
Temporary salaries increase		100,000		100,000		50,000		50,000		(50,000)		(50,000)
New and vacant FTE funding pool				0		(71,907)		(71,907)		(71,907)		(71,907)
Information technology rate increase		8,874		8,874		8,874		8,874				0
Education and training FTE position				0	1.00	266,318		266,318	1.00	266,318		266,318
Convert temporary salaries to FTE position	1.00	60,798		60,798	1.00	60,798		60,798				0
Professional fees increase		216,000		216,000		0		0		(216,000)		(216,000)
Travel costs increase		6,724		6,724		6,724		6,724				0
Contingency funding				0		50,000		50,000		50,000		50,000
Total ongoing funding changes	1.00	\$427,992	\$0	\$427,992	2.00	\$415,433	\$0	\$415,433	1.00	(\$12,559)	\$0	(\$12,559)
One-Time Funding Items												
Education and training position one-time				\$0		\$1,825		\$1,825		\$1,825		\$1,825
Attorney fees				0		72,000		72,000		72,000		72,000
Office relocation				0		25,000		25,000		25,000		25,000
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$98,825	\$0	\$98,825	0.00	\$98,825	\$0	\$98,825
Total Changes to Base Level Funding	1.00	\$427,992	\$0	\$427,992	2.00	\$514,258	\$0	\$514,258	1.00	\$86,266	\$0	\$86,266
2023-25 Total Funding	2.00	\$1,051,976	\$0	\$1,051,976	3.00	\$1,138,242	\$0	\$1,138,242	1.00	\$86,266	\$0	\$86,266
<i>Federal funds included in other funds</i>				\$0				\$0				\$0
<i>Total ongoing changes as a percentage of base level</i>	<i>100.0%</i>	<i>68.6%</i>		<i>68.6%</i>	<i>200.0%</i>	<i>66.6%</i>		<i>66.6%</i>				
<i>Total changes as a percentage of base level</i>	<i>100.0%</i>	<i>68.6%</i>		<i>68.6%</i>	<i>200.0%</i>	<i>82.4%</i>		<i>82.4%</i>				

Other Sections in Ethics Commission - Budget No. 195

	Senate Version	Conference Committee Version
Legislative Management study	Not included.	Section 4 provides for a Legislative Management study of establishing a fee structure to provide operations funding for the Ethics Commission.
Report	Not included.	Section 5 provides for the Ethics Commission to provide updates to the Legislative Management regarding the activities of the commission.
Emergency Clause	Not included.	Section 6 declares the one-time attorney fees and office relocation items to be an emergency measure.