

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

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	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		51,302		51,302		27,262		27,262		(24,040)		(24,040)
Health insurance increase		5,144		5,144		5,262		5,262		118		118
Temporary salaries increase				0		100,000		100,000		100,000		100,000
Information technology rate increase		8,874		8,874		8,874		8,874				0
Education and training FTE position	1.00	223,686		223,686		60,798		60,798	(1.00)	(223,686)		(223,686)
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		216,000		216,000				0
Travel costs increase		13,448		13,448		6,724		6,724		(6,724)		(6,724)
Total ongoing funding changes	2.00	\$582,324	\$0	\$582,324	1.00	\$427,992	\$0	\$427,992	(1.00)	(\$154,332)	\$0	(\$154,332)
One-Time Funding Items												
Education and training position one-time		\$1,825		\$1,825		\$0		\$0		(\$1,825)		(\$1,825)
Total one-time funding changes	0.00	\$1,825	\$0	\$1,825	0.00	\$0	\$0	\$0	0.00	(\$1,825)	\$0	(\$1,825)
Total Changes to Base Level Funding	2.00	\$584,149	\$0	\$584,149	1.00	\$427,992	\$0	\$427,992	(1.00)	(\$156,157)	\$0	(\$156,157)
2023-25 Total Funding	3.00	\$1,208,133	\$0	\$1,208,133	2.00	\$1,051,976	\$0	\$1,051,976	(1.00)	(\$156,157)	\$0	(\$156,157)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	

Total ongoing changes as a percentage of base level

200.0%

93.3%

93.3%

100.0%

68.6%

68.6%

100.0%

68.6%

68.6%