



Ethics Commission - Budget No. 195  
Agency Worksheet - Senate Bill No. 2004

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	3.00	\$1,041,374	\$0	\$1,041,374	3.00	\$1,041,374	\$0	\$1,041,374	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												\$0
Salary increase		\$35,168		\$35,168		\$35,168		\$35,168				0
Health insurance increase		18,016		18,016		18,016		18,016				0
Funding to replace 2023-25 new FTE pool		60,798		60,798		60,798		60,798				0
Funding to replace 2023-25 vacant FTE pool		11,109		11,109		11,109		11,109				0
2025-27 new and vacant FTE pool				0		(30,521)		(30,521)		(\$30,521)		(30,521)
Education and communication FTE				0	1.00	273,438		273,438	1.00	273,438		273,438
Commissioner and temporary salary funding		43,403		43,403		43,403		43,403				0
IT rate increases		8,713		8,713		8,713		8,713				0
IT software and subscriptions		19,151		19,151		19,151		19,151				0
Case management system		60,000		60,000				0		(60,000)		(60,000)
Professional fees		50,000		50,000		50,000		50,000				0
Travel costs		7,760		7,760		7,760		7,760				0
Total ongoing funding changes	0.00	\$314,118	\$0	\$314,118	1.00	\$497,035	\$0	\$497,035	1.00	\$182,917	\$0	\$182,917
One-Time Funding Items												
Case management system one-time costs		\$135,000		\$135,000		\$50,000		\$50,000		(\$85,000)		(\$85,000)
Office furniture		2,348		2,348		2,348		2,348				0
New position one-time costs				0		5,484		5,484		5,484		5,484
Total one-time funding changes	0.00	\$137,348	\$0	\$137,348	0.00	\$57,832	\$0	\$57,832	0.00	(\$79,516)	\$0	(\$79,516)
Total Changes to Base Level Funding	0.00	\$451,466	\$0	\$451,466	1.00	\$554,867	\$0	\$554,867	1.00	\$103,401	\$0	\$103,401
2025-27 Total Funding	3.00	\$1,492,840	\$0	\$1,492,840	4.00	\$1,596,241	\$0	\$1,596,241	1.00	\$103,401	\$0	\$103,401
Federal funds included in other funds				\$0					\$0			
Total ongoing changes - Percentage of base level	0.0%	30.2%	N/A	30.2%	33.3%	47.7%	N/A	47.7%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	43.4%	N/A	43.4%	33.3%	53.3%	N/A	53.3%	N/A	N/A	N/A	N/A