

## STATEMENT OF PURPOSE OF AMENDMENT:

### Senate Bill No. 2004 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Ethics Commission			
New and vacant FTE pool		\$246,304	\$246,304
Ethics Commission	\$1,041,374	308,563	1,349,937
Total all funds	\$1,041,374	\$554,867	\$1,596,241
Less estimated income	0	0	0
General fund	\$1,041,374	\$554,867	\$1,596,241
FTE	3.00	1.00	4.00
Bill total			
Total all funds	\$1,041,374	\$554,867	\$1,596,241
Less estimated income	0	0	0
General fund	\$1,041,374	\$554,867	\$1,596,241
FTE	3.00	1.00	4.00

### Senate Bill No. 2004 - Ethics Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$246,304	\$246,304
Ethics Commission	\$1,041,374	308,563	1,349,937
Total all funds	\$1,041,374	\$554,867	\$1,596,241
Less estimated income	0	0	0
General fund	\$1,041,374	\$554,867	\$1,596,241
FTE	3.00	1.00	4.00

### Department 195 - Ethics Commission - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases <sup>1</sup>	Adds Funding to Replace 2023-25 New and Vacant FTE Pool <sup>2</sup>	Transfers Funding for 2025-27 New and Vacant FTE Pool <sup>3</sup>	Adds Education and Communication Position <sup>4</sup>	Increases Commissioner and Temporary Salary Funding <sup>5</sup>	Increases Operating Funding <sup>6</sup>
New and vacant FTE pool			\$246,304			
Ethics Commission	\$53,184	\$71,907	(276,825)	\$278,922	\$43,403	\$85,624
Total all funds	\$53,184	\$71,907	(\$30,521)	\$278,922	\$43,403	\$85,624
Less estimated income	0	0	0	0	0	0
General fund	\$53,184	\$71,907	(\$30,521)	\$278,922	\$43,403	\$85,624
FTE	0.00	0.00	0.00	1.00	0.00	0.00

	Adds One- Time Funding for a Case Management System <sup>7</sup>	Adds One- Time Funding for Office Furniture <sup>8</sup>	Total Senate Changes
New and vacant FTE pool			\$246,304
Ethics Commission	\$50,000	\$2,348	308,563
Total all funds	\$50,000	\$2,348	\$554,867
Less estimated income	0	0	0
General fund	\$50,000	\$2,348	\$554,867
FTE	0.00	0.00	1.00

<sup>1</sup> The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	<b>General Fund</b>
Salary increase	\$35,168
Health insurance increase	<u>18,016</u>
Total	\$53,184

<sup>2</sup> Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	<b>General Fund</b>
Vacant FTE positions	\$11,109
New FTE positions	<u>60,798</u>
Total	\$71,907

<sup>3</sup> Funding of \$276,825 is removed for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$246,304 is added for a 2025-27 new and vacant FTE pool line item as follows:

	<b>General Fund</b>
New FTE positions	(\$262,632)
Vacant FTE positions	<u>(14,193)</u>
Total	(\$276,825)
Funding pool line item	<u>246,304</u>
Net savings	(\$30,521)

<sup>4</sup> Ongoing (\$273,438) and one-time (\$5,484) is provided to add a communication and education FTE position.

<sup>5</sup> Funding is increased for internship salaries (\$28,484), overtime pay (\$4,778), and commissioner salaries.

<sup>6</sup> Operating funding is increased for the following items:

	<b>General Fund</b>
Information technology rate increases	\$8,713
Information technology software and subscriptions	19,151
Professional fees	50,000
Travel costs	<u>7,760</u>
Total	\$85,624

<sup>7</sup> One-time funding is added to implement a case management system.

<sup>8</sup> One-time funding is added for the purchase of office software.

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## **Senate Bill No. 2004 - Other Changes - Senate Action**

This amendment also adds a section regarding the use of funding from the new and vacant FTE pool line item.