

Governmental Ethics Commission

| | <u>FY 2023</u> | | | <u>FY 2024</u> | | | <u>FY 2025</u> | | |
|---|--------------------------|--------------------------|-------------------|--------------------------|--------------------------|-------------------|--------------------------|--------------------------|-------------------|
| | <u>SGF</u> | <u>All Funds</u> | <u>FTE</u> | <u>SGF</u> | <u>All Funds</u> | <u>FTE</u> | <u>SGF</u> | <u>All Funds</u> | <u>FTE</u> |
| Agency Estimate W/O Maj. Changes: | \$ 487,345 | \$ 751,615 | 8.5 | \$ 531,287 | \$ 808,236 | 8.5 | \$ 530,954 | \$ 813,610 | 8.5 |
| 1. Agency Salary Adjustment Plan | - | - | - | 38,898 | 38,898 | - | 38,565 | 38,565 | - |
| <i>Subtotal - Agency Estimate</i> | <u>\$ 487,345</u> | <u>\$ 751,615</u> | <u>8.5</u> | <u>\$ 531,287</u> | <u>\$ 808,236</u> | <u>8.5</u> | <u>\$ 530,954</u> | <u>\$ 813,610</u> | <u>8.5</u> |
| Governor's Changes: | | | | | | | | | |
| 2. Veto - Civil Fines Language | - | - | - | - | - | - | - | - | - |
| <i>Subtotal - Governor's Recommendation</i> | <u>\$ 487,345</u> | <u>\$ 751,615</u> | <u>8.5</u> | <u>\$ 531,287</u> | <u>\$ 808,236</u> | <u>8.5</u> | <u>\$ 530,954</u> | <u>\$ 813,610</u> | <u>8.5</u> |
| Change from Agency Est./Req. | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Percent Change from Agency Est./Req. | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| Legislative Action: | | | | | | | | | |
| 3. Agency Salary Adjustment Plan | \$ - | \$ - | - | \$ (38,898) | \$ (38,898) | - | \$ (38,565) | \$ (38,565) | - |
| 4. Civil Fines Language | - | - | - | - | - | - | - | - | - |
| 5. Campaign Finance Act Reform; SB 208 | - | - | - | 13,000 | 13,000 | - | 13,000 | 13,000 | - |
| 6. Salary Increase | - | - | - | 15,093 | 23,063 | - | - | - | - |
| TOTAL APPROVED | <u>\$ 487,345</u> | <u>\$ 751,615</u> | <u>8.5</u> | <u>\$ 520,482</u> | <u>\$ 805,401</u> | <u>8.5</u> | <u>\$ 505,389</u> | <u>\$ 788,045</u> | <u>8.5</u> |
| Change from Gov. Rec. | \$ - | \$ - | - | \$ (10,805) | \$ (2,835) | - | \$ (25,565) | \$ (25,565) | - |
| Percent Change from Gov. Rec. | 0.0 % | 0.0 % | 0.0 % | (2.0)% | (0.4)% | 0.0 % | (4.8)% | (3.1)% | 0.0 % |
| Change from Agency Est./Req. | \$ - | \$ - | - | \$ (10,805) | \$ (2,835) | - | \$ (25,565) | \$ (25,565) | - |
| Percent Change from Agency Est./Req. | 0.0 % | 0.0 % | 0.0 % | (2.0)% | (0.4)% | 0.0 % | (4.8)% | (3.1)% | 0.0 % |
| Category of Expenditure: | <u>SGF</u> | <u>All Funds</u> | | <u>SGF</u> | <u>All Funds</u> | | <u>SGF</u> | <u>All Funds</u> | |
| State Operations | \$ 487,345 | \$ 751,615 | | \$ 520,482 | \$ 805,401 | | \$ 505,389 | \$ 788,045 | |
| Aid to Local Units | - | - | | - | - | | - | - | |
| Other Assistance | - | - | | - | - | | - | - | |
| Capital Improvements | - | - | | - | - | | - | - | |
| TOTAL APPROVED | <u>\$ 487,345</u> | <u>\$ 751,615</u> | | <u>\$ 520,482</u> | <u>\$ 805,401</u> | | <u>\$ 505,389</u> | <u>\$ 788,045</u> | |

1. The agency added \$38,898 SGF for FY 2024 and \$38,565 SGF for FY 2025 for an enhancement request for salary increases for multiple

positions based on a compensation study conducted by the Commission.

2. The Governor vetoed HB 2184, Section 31(c), which added language directing that moneys received by the agency from civil fines be deposited in the SGF rather than the agency's fee fund for FY 2024 and FY 2025. Similar language was included as a part of House Sub. for SB 208.
3. The Legislature deleted \$38,898 SGF for FY 2024 and \$38,565 SGF for FY 2025 to not include an enhancement request for salary increases for multiple positions based on a compensation study conducted by the Commission.
4. The Legislature added language directing that moneys received by the agency from civil fines be deposited in the SGF rather than the agency's fee fund for FY 2024 and FY 2025.
5. The Legislature added \$13,000 SGF each year for FY 2024 and FY 2025 to implement House Sub. for SB 208, which requires that the agency maintain a separate attorney during the Commission's meetings and allows for removal of hearings from the agency to the Office of Administrative Hearings upon the request of a respondent.
6. The Legislature added \$23,063, including \$15,093 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.