

Governmental Ethics Commission

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 704,293	\$ 723,764	\$ 751,615
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 704,293</u>	<u>\$ 723,764</u>	<u>\$ 751,615</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 704,293</u>	<u>\$ 723,764</u>	<u>\$ 751,615</u>
State General Fund:			
State Operations	\$ 446,942	\$ 470,233	\$ 487,345
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 446,942</u>	<u>\$ 470,233</u>	<u>\$ 487,345</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 446,942</u>	<u>\$ 470,233</u>	<u>\$ 487,345</u>
Percent Change:			
Operating Expenditures			
All Funds	9.2 %	2.8 %	3.8 %
State General Fund	13.0	5.2	3.6
FTE Positions	8.0	8.5	8.5

The approved budget for the Governmental Ethics Commission in FY 2022 is \$723,764, including \$470,233 SGF. The approved budget is an all funds increase of \$19,471, or 2.8 percent, and an SGF increase of \$23,291, or 5.2 percent, above FY 2021 actual expenditures. The increase is primarily attributable to funding for the conversion of a part-time attorney to a full-time position, as approved by the 2020 Legislature. The request includes funding for 8.5 FTE positions, which is an increase of 0.5 FTE positions above the FY 2021 actual number, attributable to shifting a contracted investigator to a part-time employee.

The approved budget for the Governmental Ethics Commission for FY 2023 is \$751,615, including \$487,345 SGF. The approved budget is an all funds increase of \$27,851, or 3.8 percent, and an SGF increase of \$17,112, or 3.6 percent, above the FY 2022 approved budget. The increase is primarily attributable to funding for the conversion of a part-time attorney to a full-time position, as approved by the 2020 Legislature, as well as printing costs, court reporting costs, office supplies, and computer peripherals. The FY 2023 approved budget includes 8.5 FTE positions, which is the same as the FY 2022 approved number.

Governmental Ethics Commission

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 470,233	\$ 723,764	8.5	\$ 545,603	\$ 809,049	8.5
Governor's Changes:						
1. Salary Enhancement	\$ -	\$ -	-	\$ (25,049)	\$ (31,143)	-
<i>Subtotal - Governor's Recommendation</i>	\$ 470,233	\$ 723,764	8.5	\$ 520,554	\$ 777,906	8.5
Change from Agency Est.	\$ -	\$ -	-	\$ (25,049)	\$ (31,143)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(4.6)%	(3.8)%	0.0 %
Legislative Action:						
2. Salary Enhancement	\$ -	\$ -	-	\$ (48,423)	\$ (48,423)	-
3. Salary Increase	-	-	-	15,214	22,132	-
TOTAL APPROVED	\$ 470,233	\$ 723,764	8.5	\$ 487,345	\$ 751,615	8.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (33,209)	\$ (26,291)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(6.4)%	(3.4)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (58,258)	\$ (57,434)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(10.7)%	(7.1)%	0.0 %

1. The Governor deleted \$31,143, including \$25,049 SGF, from the agency's salary pay plan enhancement request of \$79,566. The remaining amount totaled \$48,423 for FY 2023.
2. The Legislature deleted \$48,423 SGF from the agency's salary pay plan enhancement request for FY 2023.
3. The Legislature added \$22,132, including \$15,214 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.