

## House Budget Committee Report

**Agency:** Governmental Ethics Commission    **Bill No.** House Sub. for Sub. SB 267

**Bill Sec.** 14

**Analyst:** Caine

**Analysis Pg. No.** Vol. 1, p. 627

**Budget Page No.** 130

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 545,603	\$ 520,554	\$ (48,423)
Other Funds	263,446	257,352	0
<i>Subtotal</i>	<u>\$ 809,049</u>	<u>\$ 777,906</u>	<u>\$ (48,423)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 809,049</u></u>	<u><u>\$ 777,906</u></u>	<u><u>\$ (48,423)</u></u>
FTE positions	8.5	8.5	0.0

### Agency Request

The **agency** requests \$809,049, including \$545,603 SGF, for FY 2023. This is an all funds increase of \$85,285, or 11.8 percent, above the FY 2023 approved amount.

Significant items in the agency request include the following:

- **ENHANCEMENT—RESTORATION OF GOVERNOR’S JUNE 2020 ALLOTMENT.** The agency requests \$20,756 SGF, as approved by the 2020 Legislature;
- **ENHANCEMENT—SALARY PAY PLAN.** The agency requests \$79,566, including \$73,472 SGF, to provide pay increases after a salary study was conducted by a subcommittee of the Commission;
- Reduction in printing expenditures related to electronic document distribution and in-house printing (\$4,000);
- Reduction in data entry temporary assistance (\$3,000);
- Reduction in budgeted mileage (\$2,705);
- Reduction in postage cost projection fees (\$2,500); and

- Reduction in court reporter expenditures (\$1,000).

### **Governor's Recommendation**

The **Governor** recommends \$777,906, including \$520,554 SGF, for FY 2023. This includes a partial adoption of the salary pay plan enhancement request, totaling \$48,423, all SGF.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. Delete \$48,423 SGF, from the partial adoption of the agency's salary pay plan enhancement request, pending review of the Governor's salary pay plan.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2023 with the following adjustment:

1. Add \$48,423 SGF for partial adoption of the agency's salary pay plan enhancement request.

### **House Committee of the Whole Recommendation (House Sub. for Sub. SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

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### Senate Subcommittee Report

**Agency:** Governmental Ethics Commission    **Bill No.** Sub. for SB 444

**Bill Sec.** 14

**Analyst:** Caine

**Analysis Pg. No.** Vol. 1, p. 627

**Budget Page No.** 130

<u>Expenditure Summary</u>	<u>Agency Request FY 2023</u>	<u>Governor Recommendation FY 2023</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 545,603	\$ 520,554	\$ 0
Other Funds	263,446	257,352	0
<i>Subtotal</i>	<i>\$ 809,049</i>	<i>\$ 777,906</i>	<i>\$ 0</i>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
<b>TOTAL</b>	<b><u>\$ 809,049</u></b>	<b><u>\$ 777,906</u></b>	<b><u>\$ 0</u></b>
FTE positions	8.5	8.5	0.0

#### Agency Request

The **agency** requests \$809,049, including \$545,603 SGF, for FY 2023. This is an all funds increase of \$85,285, or 11.8 percent, above the FY 2023 approved amount.

Significant items in the agency request include the following:

- **ENHANCEMENT—RESTORATION OF GOVERNOR’S JUNE 2020 ALLOTMENT.** The agency requests \$20,756 SGF, as approved by the 2020 Legislature;
- **ENHANCEMENT—SALARY PAY PLAN.** The agency requests \$79,566, including \$73,472 SGF, to provide pay increases after a salary study was conducted by a subcommittee of the Commission;
- Reduction in printing expenditures related to electronic document distribution and in-house printing (\$4,000);
- Reduction in data entry temporary assistance (\$3,000);
- Reduction in budgeted mileage (\$2,705);

- Reduction in postage cost projection fees (\$2,500); and
- Reduction in court reporter expenditures (\$1,000).

### **Governor's Recommendation**

The **Governor** recommends \$777,906, including \$520,554 SGF, for FY 2023. This includes a partial adoption of the salary pay plan enhancement request, totaling \$48,423, all SGF.

### **Senate Committee on Transparency and Ethics Recommendation**

The **Committee on Transparency and Ethics** concurs with the Governor's recommendation for FY 2023 with the following notation:

2. The Senate Committee on Ways and Means should review the agency's salary pay plan enhancement request to be consistent with other salary recommendations.

### **Senate Committee Recommendation**

The **Committee** concurs with the Committee on Transparency and Ethics' recommendation for FY 2023 with the following adjustment:

1. Delete \$48,423 SGF, to not fund the partial adoption of the agency's salary pay plan enhancement request, pending review of the Governor's salary pay plan.

### **Senate Committee of the Whole Recommendation (Sub. for SB 444)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

### **Conference Committee Recommendation (House Sub. for Sub. SB 267)**

The **Conference Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. Delete \$48,423 SGF, to not fund the partial adoption of the agency's salary pay plan enhancement request, pending review of the Governor's salary pay plan.

### **Omnibus Action (HB 2510)**

No action was taken for FY 2023.

### **State Finance Council**

1. Add \$22,132, including \$15,214 SGF, for a 5.0 percent salary adjustment 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.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Governor's Vetoed FY 2023	Final Legislative Approved FY 2023
<b>All Funds</b>					
State Operations	\$ 777,906	\$ (26,291)	\$ 751,615	\$ 0	\$ 751,615
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 777,906</i>	<i>\$ (26,291)</i>	<i>\$ 751,615</i>	<i>\$ 0</i>	<i>\$ 751,615</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 777,906</b>	<b>\$ (26,291)</b>	<b>\$ 751,615</b>	<b>\$ 0</b>	<b>\$ 751,615</b>

**State General Fund**

State Operations	\$ 520,554	\$ (33,209)	\$ 487,345	\$ 0	\$ 487,345
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 520,554</i>	<i>\$ (33,209)</i>	<i>\$ 487,345</i>	<i>\$ 0</i>	<i>\$ 487,345</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 520,554</b>	<b>\$ (33,209)</b>	<b>\$ 487,345</b>	<b>\$ 0</b>	<b>\$ 487,345</b>

FTE Positions	8.5	0.0	8.5	0.0	8.5
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