

**Ethics Commission
Budget No. 195
Senate Bill No. 2024**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	3.00	\$1,138,242	\$0	\$1,138,242
2023-25 base budget	1.00	623,984	0	623,984
Legislative increase (decrease) to base budget	2.00	\$514,258	\$0	\$514,258

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$1,039,417	\$98,825	\$1,138,242
2021-23 legislative appropriations	623,984	0	623,984
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$415,433	\$98,825	\$514,258
Percentage increase (decrease) to 2021-23 appropriations	66.6%	N/A	82.4%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$3,072		\$3,072
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		36,410		36,410
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		5,144		5,144
Added an education and training FTE position	1.00	266,318		266,318
Converted a temporary position to an FTE executive assistant position	1.00	60,798		60,798
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget		(71,907)		(71,907)
Increased funding for temporary salaries		50,000		50,000
Increased funding for information technology costs		8,874		8,874

Increased funding for travel costs		6,724		6,724
Added funding for contingencies		50,000		50,000
Added one-time funding for professional fees		72,000		72,000
Added one-time funding for office relocation costs		25,000		25,000
Added one-time funding for new position startup costs		1,825		1,825
Total	2.00	\$514,258	\$0	\$514,258

FTE Changes

The Legislative Assembly approved 3 FTE positions for the Ethics Commission for the 2023-25 biennium, an increase of 2 FTE positions compared to the 2021-23 biennium. The Legislative Assembly added 1 FTE education and outreach position and converted a temporary position to an FTE executive assistant position.

One-Time Funding

The following is a summary of one-time funding items for the Ethics Commission for the 2023-25 biennium:

	General Fund	Other Funds	Total
Professional fees	\$72,000	\$0	\$72,000
Office relocation costs	25,000	0	25,000
New position startup costs	1,825	0	1,825
Total	\$98,825	\$0	\$98,825

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$1,957 from the general fund for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.

Senate Bill No. 2015 - Emergency - Provides for Senate Bill No. 2024, the Ethics Commission appropriation bill to be an emergency measure.