

**DEPARTMENT 195 - ETHICS COMMISSION  
2027-29 BASE-LEVEL BUDGET**

**Base Budget - Summary**

	<u>Base Level</u>
Ethics Commission	\$1,305,733
New and vacant FTE pool	<u>9,935</u>
Total all funds	\$1,315,668
Less other funds	<u>0</u>
Total general fund	\$1,315,668
FTE positions	3.00

**Selected Base Budget Information**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Includes funding for salaries and wages, including \$33,262 for temporary salaries	\$1,034,276	\$0	\$1,034,276
2. Includes a portion of funding removed for estimated savings from vacant FTE positions. This line item includes \$9,935 related to vacant positions. Funding may be transferred from this line if savings from vacant positions is less than estimated.	\$9,935	\$0	\$9,935
3. Provides funding for operating expenses, including travel (\$29,776), information technology costs (\$75,775), and office lease costs (\$23,990)	\$151,457	\$0	\$151,457
4. Includes funding for professional fees and services	\$120,000	\$0	\$120,000

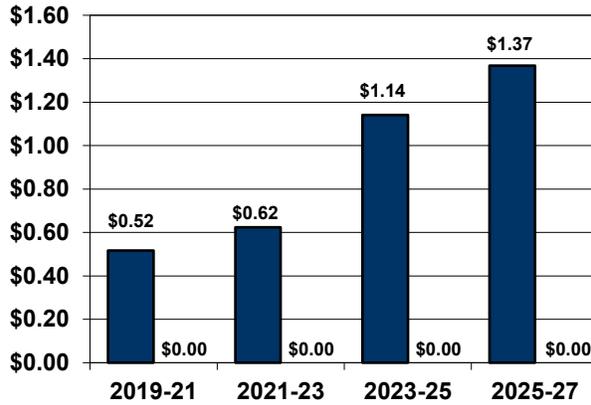
**Continuing Appropriations**

There are no continuing appropriations for this agency.

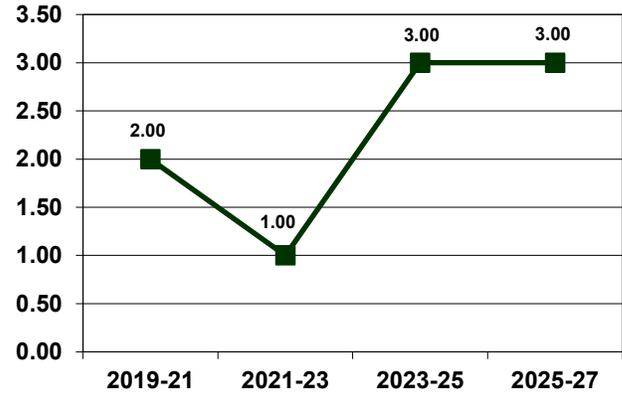
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

### Ongoing General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
Ongoing General Fund appropriations	\$0	\$517,155	\$623,984	\$1,041,374	\$1,315,668
Increase (decrease) from previous biennium	N/A	N/A	\$106,829	\$417,390	\$274,294
Percentage increase (decrease) from previous biennium	N/A	N/A	20.7%	66.9%	26.3%
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	N/A	N/A	N/A	N/A

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2019-21 Biennium

Added funding and 2 FTE positions to create the Ethics Commission \$517,155

#### 2021-23 Biennium

1. Reduced funding for operating expenses (\$25,858)
2. Removed a vacant FTE position \$0

#### 2023-25 Biennium

1. Added an education and training FTE position \$266,318
2. Converted a temporary position to an FTE executive assistant position \$60,798
3. Increased funding for temporary salaries \$50,000
4. Added professional fees contingency funding \$50,000

#### 2025-27 Biennium

1. Increased funding for internship salaries (\$28,484), overtime pay (\$4,778), and commissioner salaries (\$10,141) \$43,403
2. Added salary workload increase funding \$24,434
3. Added funding for information technology rate increases (\$8,713) and software and subscriptions (\$19,151) \$27,864
4. Increased funding for professional fees to provide a total of \$120,000 \$50,000
5. Increased funding for travel costs \$7,760

### One-Time General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
One-time General Fund appropriations	\$0	\$0	\$0	\$98,825	\$52,348

## Major One-Time General Fund Appropriations

<b>2019-21 Biennium</b>	
None	\$0
<b>2021-23 Biennium</b>	
None	\$0
<b>2023-25 Biennium</b>	
1. Added one-time funding for professional fees	\$72,000
2. Added one-time funding for office relocation costs	\$25,000
<b>2025-27 Biennium</b>	
1. Added one-time funding for a case management system	\$50,000
2. Added one-time funding for office furniture	\$2,348