

Governmental Ethics Commission

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 644,500	\$ 717,311	\$ 723,764	\$ 735,577
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 644,500</u>	<u>\$ 717,311</u>	<u>\$ 723,764</u>	<u>\$ 735,577</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 644,500</u></u>	<u><u>\$ 717,311</u></u>	<u><u>\$ 723,764</u></u>	<u><u>\$ 735,577</u></u>
State General Fund:				
State Operations	\$ 395,476	\$ 446,942	\$ 450,388	\$ 450,388
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 395,476</u>	<u>\$ 446,942</u>	<u>\$ 450,388</u>	<u>\$ 450,388</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 395,476</u></u>	<u><u>\$ 446,942</u></u>	<u><u>\$ 450,388</u></u>	<u><u>\$ 450,388</u></u>
Percent Change:				
Operating Expenditures				
All Funds	3.3 %	11.3 %	0.9 %	1.6 %
State General Fund	4.4	13.0	0.8	0.0
FTE Positions	7.5	8.0	8.0	8.0

The approved operating budget for the Governmental Ethics Commission in FY 2021 is \$717,311, including \$446,942 SGF. The approved budget is an all funds increase of \$72,811, or 11.3 percent, and an SGF increase of \$51,466, or 13.0 percent, above FY 2020 actual expenditures. The increase is primarily attributable to a conversion of a part-time attorney to a full-time position as approved by the 2020 Legislature.

The Governor subsequently allotted funding for this position; however, the agency funded the position by reducing contractual service expenditures for information technology expenditures and temporary data entry assistance. The SGF increase is also attributable to the 2018 Legislature providing an increased portion of the agency budget from the

SGF in FY 2021 due to agency concerns regarding projected balances in the Governmental Ethics Commission Fee Fund. The FY 2021 approved budget includes 8.0 FTE positions, which is an increase of 0.5 FTE positions above the FY 2020 actual number. This increase is attributable to the conversion of a part-time attorney to a full-time position as approved by the 2020 Legislature.

The approved operating budget for the Governmental Ethics Commission for FY 2022 is \$723,764, including \$450,388 SGF. The approved budget is an all funds increase of \$6,453, or 0.9 percent, including an SGF increase of \$3,446, or 0.8 percent, above the FY 2021 approved budget. This includes a Governmental Ethics Commission Fee Fund increase of \$3,007, or 1.1 percent, above the FY 2021 approved

budget. The increase is primarily attributable to delayed salary adjustments in FY 2021 (\$3,682), the KPERS Death and Disability contributions moratorium in FY 2021 (\$2,372), and other salaries and wages fringe benefits adjustments (\$2,181). The request includes funding for 8.0 FTE positions, which is the same number as the FY 2021 approved budget.

The approved operating budget for the Governmental Ethics Commission for FY 2023 is \$735,577, including \$450,388 SGF. The approved budget is an all funds increase of \$11,813, or 1.6 percent,

above the FY 2022 approved budget. This includes a Governmental Ethics Commission Fee Fund increase of \$11,813, or 4.3 percent, above the FY 2022 approval budget. This overall budget increase is primarily attributable to increased postage expenditures due to FY 2022 being an election year, and the agency anticipates hiring temporary data entry assistance (\$9,038). The request includes funding for 8.0 FTE positions, which is the same number as the FY 2022 approved budget.

Governmental Ethics Commission

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 446,942	\$ 717,311	8.0	\$ 450,388	\$ 723,764	8.0	\$ 450,388	\$ 735,577	8.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 446,942</u>	<u>\$ 717,311</u>	<u>8.0</u>	<u>\$ 450,388</u>	<u>\$ 723,764</u>	<u>8.0</u>	<u>\$ 450,388</u>	<u>\$ 735,577</u>	<u>8.0</u>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ 446,942</u>	<u>\$ 717,311</u>	<u>8.0</u>	<u>\$ 450,388</u>	<u>\$ 723,764</u>	<u>8.0</u>	<u>\$ 450,388</u>	<u>\$ 735,577</u>	<u>8.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.

2. The Legislature did not recommend any changes to the agency's budget.