

Governmental Ethics Commission

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 607,264	\$ 626,446	\$ 633,492
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 607,264</u>	<u>\$ 626,446</u>	<u>\$ 633,492</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 607,264</u></u>	<u><u>\$ 626,446</u></u>	<u><u>\$ 633,492</u></u>
State General Fund:			
State Operations	\$ 418,755	\$ 379,252	\$ 379,722
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 418,755</u>	<u>\$ 379,252</u>	<u>\$ 379,722</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 418,755</u></u>	<u><u>\$ 379,252</u></u>	<u><u>\$ 379,722</u></u>
Percent Change:			
Operating Expenditures			
All Funds	6.8 %	3.2 %	1.1 %
State General Fund	4.6	(9.4)	0.1
FTE Positions	7.0	7.5	7.5
Non-FTE Unclass. Perm. Pos.	-	0.5	0.5
TOTAL	<u><u>7.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>

The approved budget for the Governmental Ethics Commission in FY 2014 is \$626,446, including \$379,252 from the State General Fund. This is an all funds increase of \$19,182, or 3.2 percent, but a State General Fund decrease of \$39,503, or 9.4 percent, from FY 2013 actual expenditures. The all funds increase is attributable to printing and mailing costs of publications and information technology expenditures for a server.

The FY 2014 final approved budget is an all funds increase of \$20,247, or 3.3 percent, and a State General Fund increase of \$15,247, or 4.2 percent, above the amount approved by the 2013 Legislature. The increase is attributable to printing and mailing costs of publications and information technology expenditures for a server.

The final approved budget for FY 2015 is \$633,492, including \$379,722 from the State General Fund. This is an all funds increase of \$7,056, or 1.1 percent, and a State General Fund increase of \$470, or 0.1 percent, above the FY 2014 final approved budget. The increase is attributable to increased costs for printing and mailing publications as well as hiring a temporary data entry operator.

The FY 2015 final approved budget is an all funds increase of \$12,723, or 2.1 percent, and a State General Fund increase of \$11,921, or 3.2 percent, above the amount approved by the 2013 Legislature. The increase is attributable to increased costs for printing and mailing publications, hiring a temporary data entry operator, and the \$250 bonus for full-time employees.

Governmental Ethics Commission

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 379,252	\$ 621,446	7.5	\$ 378,138	\$ 631,106	7.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	<u>\$ 379,252</u>	<u>\$ 621,446</u>	<u>7.5</u>	<u>\$ 378,138</u>	<u>\$ 631,106</u>	<u>7.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Server Expenditures	\$ -	\$ 5,000	-	\$ -	\$ -	-
3. \$250 State Employee Bonus	-	-	-	1,584	2,386	-
TOTAL APPROVED	<u><u>\$ 379,252</u></u>	<u><u>\$ 626,446</u></u>	<u><u>7.5</u></u>	<u><u>\$ 379,722</u></u>	<u><u>\$ 633,492</u></u>	<u><u>7.5</u></u>
Change from Gov. Rec.	\$ 0	\$ 5,000	0.0	\$ 1,584	\$ 2,386	0.0
Percent Change from Gov. Rec.	0.0 %	0.8 %	0.0 %	0.4 %	0.4 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 5,000	0.0	\$ 1,584	\$ 2,386	0.0
Percent Change from Agency Est./Req.	0.0 %	0.8 %	0.0 %	0.4 %	0.4 %	0.0 %

1. The Governor recommended no changes to the agency's requested budget in FY 2014 or for FY 2015.
2. The Legislature added \$5,000, all from special revenue funds, for information technology in FY 2014. The agency had previously shared server space with the Department of Agriculture and the Department of Agriculture is moving to another building.
3. The Legislature added \$2,386, including \$1,584 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.
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