

Governmental Ethics Commission

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 593,121	\$ 630,254	\$ 616,294	\$ 646,071
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 593,121</u>	<u>\$ 630,254</u>	<u>\$ 616,294</u>	<u>\$ 646,071</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 593,121</u></u>	<u><u>\$ 630,254</u></u>	<u><u>\$ 616,294</u></u>	<u><u>\$ 646,071</u></u>
State General Fund:				
State Operations	\$ 378,023	\$ 378,756	\$ 369,717	\$ 382,551
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 378,023</u>	<u>\$ 378,756</u>	<u>\$ 369,717</u>	<u>\$ 382,551</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 378,023</u></u>	<u><u>\$ 378,756</u></u>	<u><u>\$ 369,717</u></u>	<u><u>\$ 382,551</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(2.3)%	6.3 %	(2.2)%	4.8 %
State General Fund	(9.7)	0.2	(2.4)	3.5
FTE Positions	7.0	7.5	7.5	7.5
Non-FTE Unclass. Perm. Pos.	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL	<u><u>7.5</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>

The final approved budget for the Governmental Ethics Commission in FY 2015 is \$630,254, including \$378,756 from the State General Fund. This is an all funds increase of \$37,133, or 6.3 percent, and a State General Fund increase of \$733, or 0.2 percent, above FY 2014 actual expenditures. This increase is largely attributable to increased expenditures associated with the agency's election-related duties (\$31,130).

The agency's approved budget for FY 2016 is \$616,294, including \$369,717 from the State General Fund. This is an all funds decrease of \$13,960, or 2.2 percent, and a State General Fund decrease of \$9,039, or

2.4 percent, below the FY 2015 approved budget. This decrease is largely attributable to reduced expenditures for postage (\$8,000), reductions to employer contributions for state employee health insurance (\$5,353) and KPERS (\$4,953), the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$1,026), and a 25.0 percent reduction in State General Fund travel expenditures (\$798).

The agency's approved budget for FY 2017 is \$646,071, including \$382,511 from the State General Fund. This is an all funds increase of \$29,777, or 4.8 percent, and a State General Fund increase of \$12,834, or 3.5 percent, above the approved FY 2016 budget. This increase is

largely attributable to the 27th pay period in FY 2017 (\$21,484) and election-year postage expenditures (\$10,750). The budget continues the reduction to employer contributions for state employee health insurance (\$5,460) and KPERS (\$6,533), the suspension of employer contributions

for the KPERS Death and Disability Fund for seven pay periods (\$1,127), and a 25.0 percent reduction in State General Fund travel expenditures (\$778).

Governmental Ethics Commission

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 390,951	\$ 644,721	7.5	\$ 378,138	\$ 628,424	7.5	\$ 394,292	\$ 663,159	7.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (2,195)	\$ (2,195)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Moving Expenses	(10,000)	(10,000)	-	-	-	-	-	-	-
3. KPERs Employer Contribution Rate Reduction	-	(2,272)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(3,601)	(5,353)	-	(3,673)	(5,460)	-
Total Governor's Recommendation	\$ 378,756	\$ 630,254	7.5	\$ 374,537	\$ 623,071	7.5	\$ 390,619	\$ 657,699	7.5
Change from Agency Est./Req.	\$ (12,195)	\$ (14,467)	-	\$ (3,601)	\$ (5,353)	-	\$ (3,673)	\$ (5,460)	-
Percent Change from Agency Est./Req.	(3.1)%	(2.2)%	- %	(1.0)%	(0.9)%	- %	(0.9)%	(0.8)%	- %
Legislative Action:									
5. KPERs Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (3,332)	\$ (4,953)	-	\$ (6,533)	\$ (9,723)	-
6. KPERs Death and Disability Reduction	-	-	-	(690)	(1,026)	-	(757)	(1,127)	-
7. Travel Expenditures Reduction	-	-	-	(798)	(798)	-	(778)	(778)	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 378,756	\$ 630,254	7.5	\$ 369,717	\$ 616,294	7.5	\$ 382,551	\$ 646,071	7.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (4,820)	\$ (6,777)	-	\$ (8,068)	\$ (11,628)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.1)%	- %	(2.1)%	(1.8)%	- %
Change from Agency Est./Req.	\$ (12,195)	\$ (14,467)	-	\$ (8,421)	\$ (12,130)	-	\$ (11,741)	\$ (17,088)	-
Percent Change from Agency Est./Req.	(3.1)%	(2.2)%	- %	(2.2)%	(1.9)%	- %	(3.0)%	(2.6)%	- %

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| <p>1. The Governor deleted \$2,195, all from the State General Fund, as part of the December 9th allotment to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.</p> <p>2. The Governor deleted \$10,000, all from the State General Fund, for an agency supplemental request for moving expenses in FY 2015. After the agency budget request was submitted it was determined that the agency would not need to relocate and the supplemental funding was unneeded.</p> <p>3. The Governor deleted \$2,272, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.</p> | <p>4. The Governor deleted \$5,353, including \$3,601 from the State General Fund, for FY 2016 and \$5,460, including \$3,673 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.</p> <p>5. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. For this agency, the reductions totaled \$4,953, including \$3,332 from the State General Fund, for FY 2016 and \$9,723, including \$6,553 from the State General Fund, for FY 2017.</p> <p>6. The Legislature deleted \$1,026, including \$690 from the State General Fund, for FY 2016 and \$1,127, including \$757 from the State General</p> |
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Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

7. The Legislature deleted \$798 for FY 2016 and \$778 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.

8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.