

Governmental Ethics Commission

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 581,836	\$ 617,976	\$ 643,467
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 581,836</u>	<u>\$ 617,976</u>	<u>\$ 643,467</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 581,836</u></u>	<u><u>\$ 617,976</u></u>	<u><u>\$ 643,467</u></u>
State General Fund:			
State Operations	\$ 377,076	\$ 371,399	\$ 381,005
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 377,076</u>	<u>\$ 371,399</u>	<u>\$ 381,005</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 377,076</u></u>	<u><u>\$ 371,399</u></u>	<u><u>\$ 381,005</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(1.9)%	6.2 %	4.1 %
State General Fund	(0.3)	(1.5)	2.6
FTE Positions	7.5	7.5	7.5
Non-FTE Unclass. Perm. Pos.	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>

The total approved budget for the Governmental Ethics Commission in FY 2016 is \$617,976, including \$371,399 from the State General Fund. This is an all funds increase of \$36,140, or 6.2 percent, and a State General Fund decrease of \$5,677, or 1.5 percent, from the FY 2015 actual expenditures. The increase is primarily attributable to increased rates and fees in contractual services. The FY 2016 approved budget includes 7.5 FTE positions.

The total approved budget for the Governmental Ethics Commission for FY 2017 is \$643,467, including \$381,005 from the State General Fund. This is an all funds increase of \$25,491, or 4.1 percent, and a State General Fund increase of \$9,606, or 2.6 percent, above the FY 2016 approved budget. This is primarily due to the 27th pay period and additional expenditures related to election year duties. The FY 2017 approved budget includes 7.5 FTE positions.

Governmental Ethics Commission

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 371,399	\$ 617,976	7.5	\$ 382,551	\$ 646,071	7.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ 371,399	\$ 617,976	7.5	\$ 382,551	\$ 646,071	7.5
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. KPERS Death and Disability Reduction	-	-	-	(1,546)	(2,604)	-
TOTAL APPROVED	\$ 371,399	\$ 617,976	7.5	\$ 381,005	\$ 643,467	7.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (1,546)	\$ (2,604)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (1,546)	\$ (2,604)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$2,604, including \$1,546 from the State General Fund, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.