

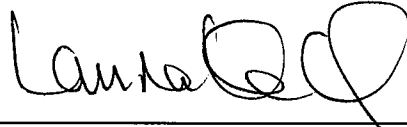
FY 2013, FY 2014, and FY 2015

Senate Ways and Means Subcommittee

Governmental Ethics Commission



Senator Ty Masterson, Chair



Senator Laura Kelly, Ranking Minority
Member



Senator Steve Fitzgerald, Vice-Chair

Senate Ways and Means Committee

Date: 02-19-2013

Attachment #: 7

House Budget Committee Report

Agency: Governmental Ethics Commission **Bill No.** HB 2088

Bill Sec. --

Analyst: Dear

Analysis Pg. No. 726

Budget Page No. 464

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 427,528	\$ 427,528	\$ 0
Other Funds	269,299	269,299	0
Subtotal	\$ 696,827	\$ 696,827	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 696,827	\$ 696,827	\$ 0
FTE positions	8.5	8.5	0.0
Non-FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	9.0	9.0	0.0

Agency Estimate

The **agency's** estimate for FY 2013 is \$696,827, including \$427,528 from the State General Fund, an increase of \$13,324, or 1.9 percent above the approved amount. The agency State General Fund estimate for FY 2013 is the same as the approved amount after the adjustment for the reappropriation. The increase in expenditures from the Ethics Commission Fee Fund is attributable to postage (\$3,279), printing (\$2,404), stationery (\$1,542), other fees (\$3,281) and furniture (\$3,125). The agency requests 8.5 FTE positions for FY 2013, a reduction of 0.5 FTE from the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency request for FY 2013.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Appropriations Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Governmental Ethics Commission **Bill No.** SB 76

Bill Sec. --

Analyst: Dear

Analysis Pg. No. 726

Budget Page No. 464

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 427,528	\$ 427,528	\$ 0
Other Funds	269,299	269,299	0
Subtotal	\$ 696,827	\$ 696,827	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
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Governor's Recommendation

The **Governor** concurs with the agency request for FY 2013.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Governmental Ethics Commission **Bill No.** HB 2231

Bill Sec. 20

Analyst: Dear

Analysis Pg. No. 726

Budget Page No. 464

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 422,432	\$ 379,838	\$ 0
Other Funds	252,487	252,326	0
Subtotal	<u>\$ 674,919</u>	<u>\$ 632,164</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 674,919</u></u>	<u><u>\$ 632,164</u></u>	<u><u>\$ 0</u></u>
FTE positions	8.5	7.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>9.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$674,919, a reduction of \$21,908, or 3.1 percent, below the FY 2013 revised estimate. The request includes \$422,432 from the State General Fund, a decrease of \$5,096, or 1.2 percent, below the FY 2013 revised estimate. The reduction in expenditures is largely attributable to reduced communication costs in FY 2014 since it is not an election year. There are also one-time expenditures in FY 2013 for capital outlay; including computers, a printer and a chair.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$632,164, including \$379,838 from the State General Fund. The recommendation is an all funds reduction of \$42,755, or 6.3 percent, and a State General Fund reduction of \$42,594, or 10.1 percent, below the FY 2014 agency request. The reduction is attributable to adoption of the agency reduced resources plan for a decrease of \$42,243 and 1.0 FTE and a decrease of \$512, including \$351 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

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House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee recommends the Appropriations Committee review the reduced resources plan recommended by the Governor and adopted by this report prior to finalizing the budget to determine if the agency can function effectively without the auditor position.

House Appropriations Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Governmental Ethics Commission **Bill No.** SB 110

Bill Sec. 20

Analyst: Dear

Analysis Pg. No. 726

Budget Page No. 464

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Subtotal	<u>\$ 674,919</u>	<u>\$ 632,164</u>	<u>\$ 0</u>
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4-6

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Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Governmental Ethics Commission Bill No. HB 2231

Bill Sec. 20

Analyst: Dear

Analysis Pg. No. 726

Budget Page No. 464

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 423,432	\$ 381,189	\$ 0
Other Funds	266,052	265,524	0
Subtotal	<u>\$ 689,484</u>	<u>\$ 646,713</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 689,484</u></u>	<u><u>\$ 646,713</u></u>	<u><u>\$ 0</u></u>
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Agency Request

The **agency** requests a FY 2015 operating expenditure of \$689,484, an increase of \$14,565, or 2.2 percent, above the FY 2014 request. The request includes \$423,432 from the State General Fund, an increase of \$1,000, or 0.2 percent above the FY 2014 request.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$646,713, including \$381,189 from the State General Fund. The recommendation is an all funds reduction of \$42,771, or 6.2 percent, and a State General Fund reduction of \$42,243, or 10.0 percent, below the FY 2015 agency request. The reduction is attributable to adoption of the agency reduced resources plan for a decrease of \$42,243 and 1.0 FTE and a decrease of \$528, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Appropriations Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Governmental Ethics Commission **Bill No.** SB 110

Bill Sec. 20

Analyst: Dear

Analysis Pg. No. 726

Budget Page No. 464

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Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.