

GOVERNMENTAL ETHICS COMMISSION

FY 2022 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2025

| | Actual FY 2022 | Agency FY 2023 | Governor FY 2023 | Agency FY 2024 | Governor FY 2024 | Agency FY 2025 | Governor FY 2025 |
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Operating Expenditures: | | | | | | | |
| State General Fund | \$ 470,233 | \$ 487,345 | \$ 487,345 | \$ 531,287 | \$ 531,287 | \$ 530,954 | \$ 530,954 |
| Federal Funds | - | - | - | - | - | - | - |
| All Other Funds | 233,461 | 264,270 | 264,270 | 276,949 | 276,949 | 282,656 | 282,656 |
| <i>Subtotal</i> | <u>\$ 703,694</u> | <u>\$ 751,615</u> | <u>\$ 751,615</u> | <u>\$ 808,236</u> | <u>\$ 808,236</u> | <u>\$ 813,610</u> | <u>\$ 813,610</u> |
| Capital Improvements: | | | | | | | |
| State General Fund | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Federal Funds | - | - | - | - | - | - | - |
| All Other Funds | - | - | - | - | - | - | - |
| <i>Subtotal</i> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |
| TOTAL | <u>\$ 703,694</u> | <u>\$ 751,615</u> | <u>\$ 751,615</u> | <u>\$ 808,236</u> | <u>\$ 808,236</u> | <u>\$ 813,610</u> | <u>\$ 813,610</u> |
| Percentage Change: | | | | | | | |
| State General Fund | 5.2 % | 3.6 % | 3.6 % | 9.0 % | 9.0 % | (0.1) % | (0.1) % |
| All Funds | (0.1) % | 6.8 % | 6.8 % | 7.5 % | 7.5 % | 0.7 % | 0.7 % |
| FTE Positions | 8.5 | 8.5 | 8.5 | 8.5 | 8.5 | 8.5 | 8.5 |

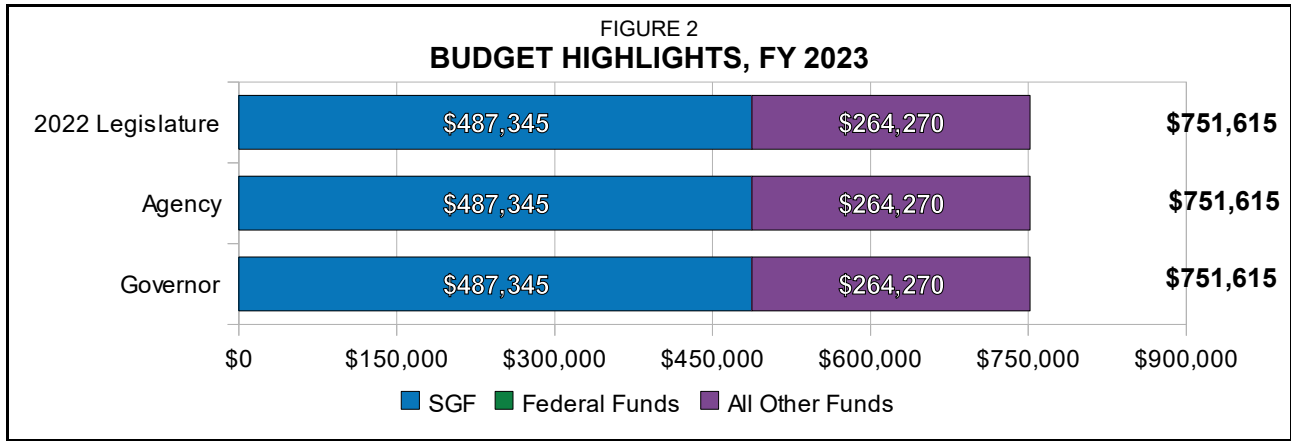
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Governmental Ethics Commission is charged with administering, interpreting, and enforcing the Campaign Finance Act and laws relating to conflicts of interest, financial disclosure, and the regulation of lobbying. These laws establish the public's right to information about the financial affairs of Kansas' public officials, lobbyists, and candidates for state and local office. The Commission also renders advisory opinions and can adopt rules and regulations.

Each year, the Commission receives thousands of financial disclosure reports filed by candidates, political parties and party committees, public officials, and lobbyists. During non-election years, the Commission staff conduct comprehensive audits of previous filings; process new candidate Appointment of Treasurer forms and Political Action Committee Statement of Organization forms; ensure all persons subject to Commission regulation receive all pertinent campaign finance information for upcoming elections; process failure-to-file notices; and file complaints. During election years, the Commission devotes a majority of staff time to answering campaign-related questions, assisting candidates and candidate treasurers in completing their reports, and reviewing the receipts and expenditure reports filed. In addition to these responsibilities, the Commission enforces and assures lobbyists' compliance with state lobbying laws. The agency also provides the public with timely reports and statistical summaries of information filed by lobbyists, candidates for state office, political action committees, and party committees.

EXECUTIVE SUMMARY

The 2022 Legislature approved a budget of \$751,615, including \$487,345 from the State General Fund (SGF), in expenditures and 8.5 FTE positions for the Governmental Ethics Commission in FY 2023.

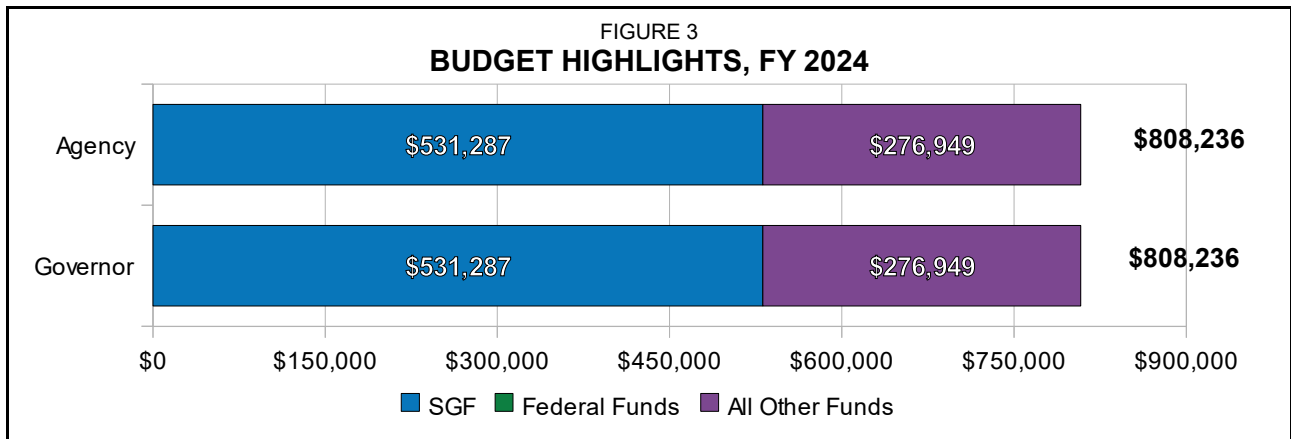


The **agency** submits a revised estimate of \$751,615, including \$487,345 SGF, in FY 2023. This is the same amount approved by the 2022 Legislature.

The revised estimate does include changes within categories, including a decrease in salaries and wages (\$4,395, or 0.7 percent) and commodities (\$1,000, or 22.2 percent) and an increase in contractual services (\$5,395, or 4.4 percent) from the FY 2023 approved amount.

The **agency's** FY 2023 revised estimate includes 8.5 FTE positions, which is unchanged from the approved number.

The **Governor** concurs with the agency's FY 2023 revised estimate.



The **agency** requests \$808,236, including \$531,287 SGF, for FY 2024. This is an increase of \$56,621, or 7.5 percent, above the FY 2023 revised estimate. The request includes an SGF increase of \$43,942, or 9.0 percent, above the FY 2023 revised estimate.

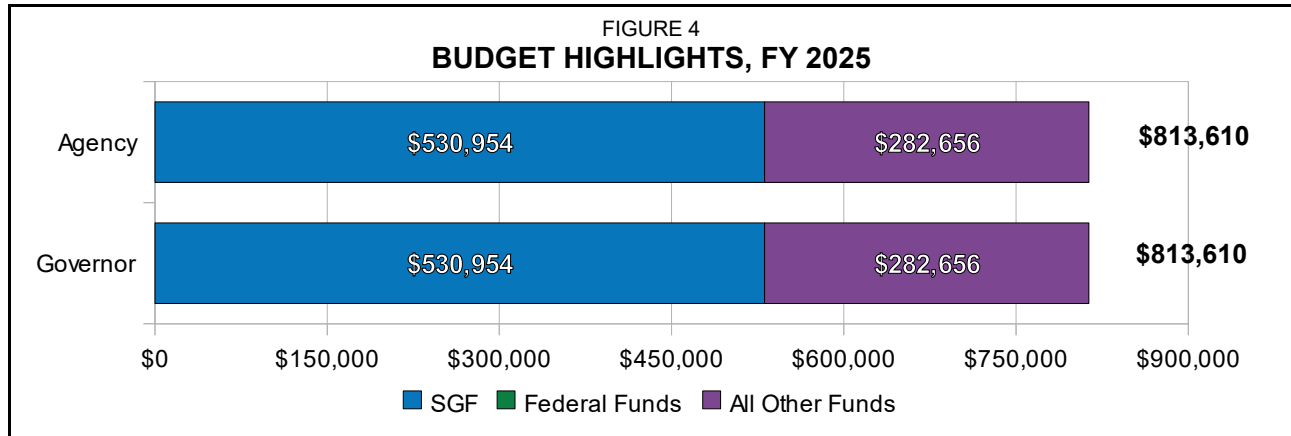
Significant items in the agency request include the following:

- **ENHANCEMENT - SALARY INCREASES.** The agency requests \$38,898, all SGF, to provide salary increases for multiple positions after a salary study was conducted by a compensation study subcommittee of the Commission.
- **INCREASE IN EMPLOYER CONTRIBUTION EXPENDITURES.** The agency requests an additional \$8,097 for expected increases in employer contributions to group health insurance.

- **INCREASE IN COMMODITIES.** The agency expects to have less postage expenditures due to the non-state-election year. This is offset by an expected increase in printing expenditures due to the anticipated printing of education and guidance documents. This results in an expected total increase of \$1,000 in commodities.

The **agency** requests 8.5 FTE positions for FY 2024, which is the same as the FY 2023 revised estimate number.

The **Governor** concurs with the agency's request for FY 2024.



The **agency** requests \$813,610, including \$530,954 SGF, for FY 2025. This is an increase in all funding sources of \$5,374, or 0.7 percent, above the FY 2024 request. The request is an SGF decrease of \$333, or less than 0.1 percent, below the Founds gY 2024 request.

Significant items in the agency request include the following:

- **ENHANCEMENT - SALARY INCREASES.** The agency requests \$38,565, all SGF, to continue salary increases requested in FY 2024 for multiple positions after a salary study was conducted by a compensation study subcommittee of the Commission. This is a decrease of \$333 below the FY 2024 request.
- **DECREASE IN EMPLOYER CONTRIBUTIONS.** The agency's enhancement request is offset by a decrease in employer contributions for fringe benefits, mostly for Medicare (\$27,434) and KPERS (\$5,035), which results in a net decrease of \$443 in salaries and wages below the FY 2024 request.
- **INCREASE IN CONTRACTUAL SERVICES.** The agency's FY 2025 request includes an increase of \$5,817, or 4.5 percent, above the FY 2024 request in contractual services. This is attributable to increased postage expenditures for an election year and increased building rent, partially offset by decreased printing expenditures.

The **agency** requests 8.5 FTE positions for FY 2025, which is the same number requested for FY 2024.

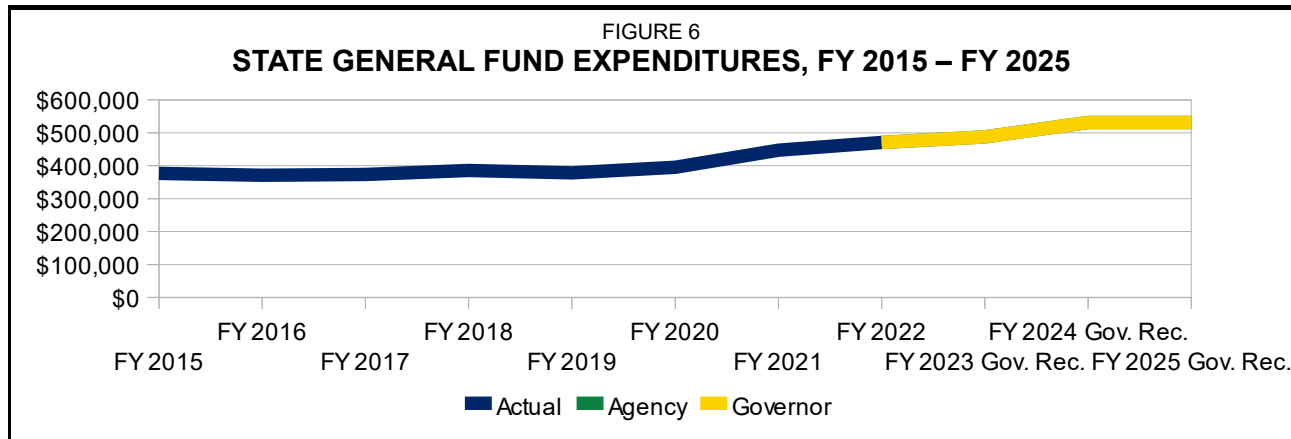
The **Governor** concurs with the agency's request for FY 2025.

EXPENDITURES AND FINANCING

FIGURE 5
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2025

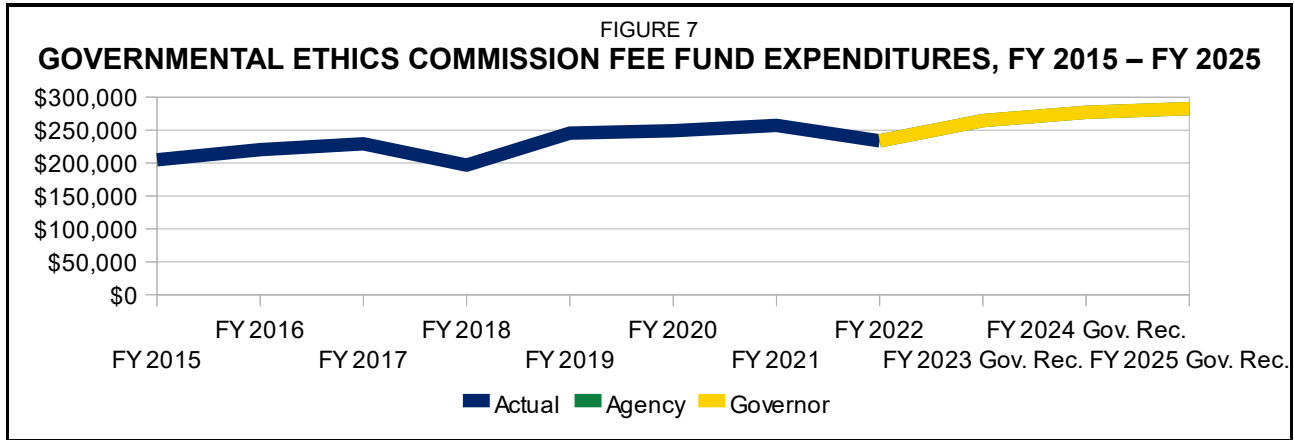
| Category of Expenditure: | Actual FY 2022 | Agency FY 2023 | Governor FY 2023 | Agency FY 2024 | Governor FY 2024 | Agency FY 2025 | Governor FY 2025 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Salaries and Wages | \$ 585,232 | \$ 618,693 | \$ 618,693 | \$ 673,379 | \$ 673,379 | \$ 672,936 | \$ 672,936 |
| Contractual Services | 109,851 | 128,822 | 128,822 | 129,757 | 129,757 | 135,574 | 135,574 |
| Commodities | 2,803 | 3,500 | 3,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| Capital Outlay | 5,808 | 600 | 600 | 600 | 600 | 600 | 600 |
| Debt Service Interest | - | - | - | - | - | - | - |
| <i>Subtotal</i> | <u>\$ 703,694</u> | <u>\$ 751,615</u> | <u>\$ 751,615</u> | <u>\$ 808,236</u> | <u>\$ 808,236</u> | <u>\$ 813,610</u> | <u>\$ 813,610</u> |
| Aid to Local Units | - | - | - | - | - | - | - |
| Other Assistance | - | - | - | - | - | - | - |
| <i>Subtotal—Operating</i> | <u>\$ 703,694</u> | <u>\$ 751,615</u> | <u>\$ 751,615</u> | <u>\$ 808,236</u> | <u>\$ 808,236</u> | <u>\$ 813,610</u> | <u>\$ 813,610</u> |
| Capital Improvements | - | - | - | - | - | - | - |
| Debt Service Principal | - | - | - | - | - | - | - |
| TOTAL | <u>\$ 703,694</u> | <u>\$ 751,615</u> | <u>\$ 751,615</u> | <u>\$ 808,236</u> | <u>\$ 808,236</u> | <u>\$ 813,610</u> | <u>\$ 813,610</u> |
| Financing: | | | | | | | |
| State General Fund | \$ 470,233 | \$ 487,345 | \$ 487,345 | \$ 531,287 | \$ 531,287 | \$ 530,954 | \$ 530,954 |
| Government Ethics Commission Fee Fund | 233,461 | 264,270 | 264,270 | 276,949 | 276,949 | 282,656 | 282,656 |
| Federal Funds | - | - | - | - | - | - | - |
| All Other Funds | - | - | - | - | - | - | - |
| TOTAL | <u>\$ 703,694</u> | <u>\$ 751,615</u> | <u>\$ 751,615</u> | <u>\$ 808,236</u> | <u>\$ 808,236</u> | <u>\$ 813,610</u> | <u>\$ 813,610</u> |
| FTE Positions | 8.5 | 8.5 | 8.5 | 8.5 | 8.5 | 8.5 | 8.5 |

STATE GENERAL FUND



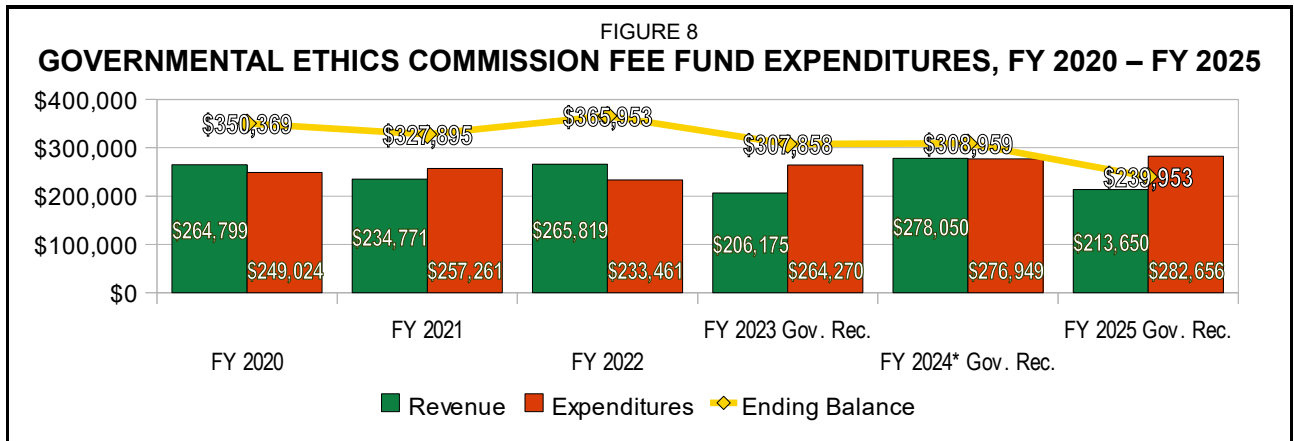
For the Governmental Ethics Commission, SGF expenditures have remained primarily consistent between FY 2015 and FY 2020. In FY 2021, SGF expenditures increased due to the 2019 Legislature adding \$60,000 to the agency's budget to bring funding in line with historical levels of SGF support.

GOVERNMENTAL ETHICS COMMISSION FEE FUND



The Governmental Ethics Commission Fee Fund is a statutory fee fund. It is funded by candidate filing fees, lobbyist registration fees, political action committees fees, and registration fees, as required by KSA 25-4119a, KSA 25-4119f, KSA 46-265, and KSA 25-4145.

GOVERNMENTAL ETHICS COMMISSION FEE FUND



* For FY 2024, the lowest month ending balance for the Governmental Ethics Commission Fee Fund will occur in January, with a balance of \$273,327.

The ending balance of the Governmental Ethics Commission Fee Fund has steadily decreased over the past several years. This decrease is caused by increased expenditures and decreased revenues. This fee fund is impacted by the four-year election cycle, with revenue and expenditures being largely collected and expended in the years prior to a major election.

FIGURE 9
FILING FEES, FY 2023

| Fees | Current Fee | Statutory Limit | Authority |
|---|-------------|-----------------|--------------|
| Filing fee for candidates for Governor and Lieutenant Governor | \$ 650 | \$ 650 | KSA 25-4119a |
| Filing fee for candidates for other offices elected statewide | 650 | 650 | KSA 25-4119a |
| Filing fee for candidates for State Legislature, State Board of Education, and other local offices | 50 | 50 | KSA 25-4119a |
| Fee for Political Action Committees with anticipated receipts of \$500 or less | 25 | 25 | KSA 25-4145 |
| Fee for Political Action Committees with anticipated receipts of \$501, but less than \$2,500 | 50 | 50 | KSA 25-4145 |
| Fee for Political Action Committee with anticipated receipts greater than \$2,501 | 300 | 300 | KSA 25-4145 |
| Fee for Lobbyist for anticipated spending of \$1,000 or less on behalf of any one employer (per employer) | 50 | 50 | KSA 46-265 |
| Fee for Lobbyist for anticipated spending of more than \$1,000 on behalf of any one employer (per employer) | 350 | 350 | KSA 46-265 |
| Fee for non-owner, non-partner lobbying firm employees | 450 | 450 | KSA 46-265 |

FY 2023 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2023

| | SGF | Special Revenue Funds | All Funds | FTE |
|---|--------------------------|--------------------------|--------------------------|-------------------|
| Legislative Approved: | | | | |
| Amount Approved by 2022 Legislature | \$ 487,345 | \$ 264,270 | \$ 751,615 | 8.5 |
| 1. No Changes Requested | - | - | - | -- |
| <i>Subtotal—Legislative Approved</i> | <u>\$ 487,345</u> | <u>\$ 264,270</u> | <u>\$ 751,615</u> | <u>8.5</u> |
| Agency Revised Estimate: | | | | |
| 2. No Changes Requested | \$ - | \$ - | \$ - | -- |
| <i>Subtotal—Agency Revised Estimate</i> | <u>\$ 487,345</u> | <u>\$ 264,270</u> | <u>\$ 751,615</u> | <u>8.5</u> |
| Governor's Recommendation: | | | | |
| 3. No Changes | - | - | - | -- |
| TOTAL | <u><u>\$ 487,345</u></u> | <u><u>\$ 264,270</u></u> | <u><u>\$ 751,615</u></u> | <u><u>8.5</u></u> |

LEGISLATIVE APPROVED

Subsequent to the 2022 Session, no adjustments were made to the \$751,615, including \$487,345 SGF, appropriated to the Governmental Ethics Commission for FY 2023.

1. **NO CHANGES.** There were no changes to the approved amount.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$751,615, including \$487,345 SGF, in FY 2023. This is the same amount approved by the 2022 Legislature.

2. **NO CHANGES REQUESTED.** Although the agency's overall budget amount does not change, there are several shifts in the categories of expenditures, including:
 - **REDUCTION IN POSTAGE AND PRINTING EXPENDITURES.** The agency decreased the amount needed for postage and printing by \$1,000, or 22.2 percent, below the FY 2023 approved amount based on current trends for the year.
 - **INCREASE IN IT EXPENDITURES.** The agency increased its IT contractual services by \$5,395, or 4.4 percent, above the FY 2023 approved amount. This is for maintenance and licensing on a new database, offset in part by an overall decrease in Office of Information Technology Services (OITS) expenses.
 - **ONE-TIME SHRINKAGE.** There were positions open during the first quarter which led to a decrease in salaries and wages of \$4,395, or 0.7 percent, below the FY 2023 approved amount.

The **agency's** FY 2023 revised estimate includes 8.5 FTE positions, which is unchanged from the approved number.

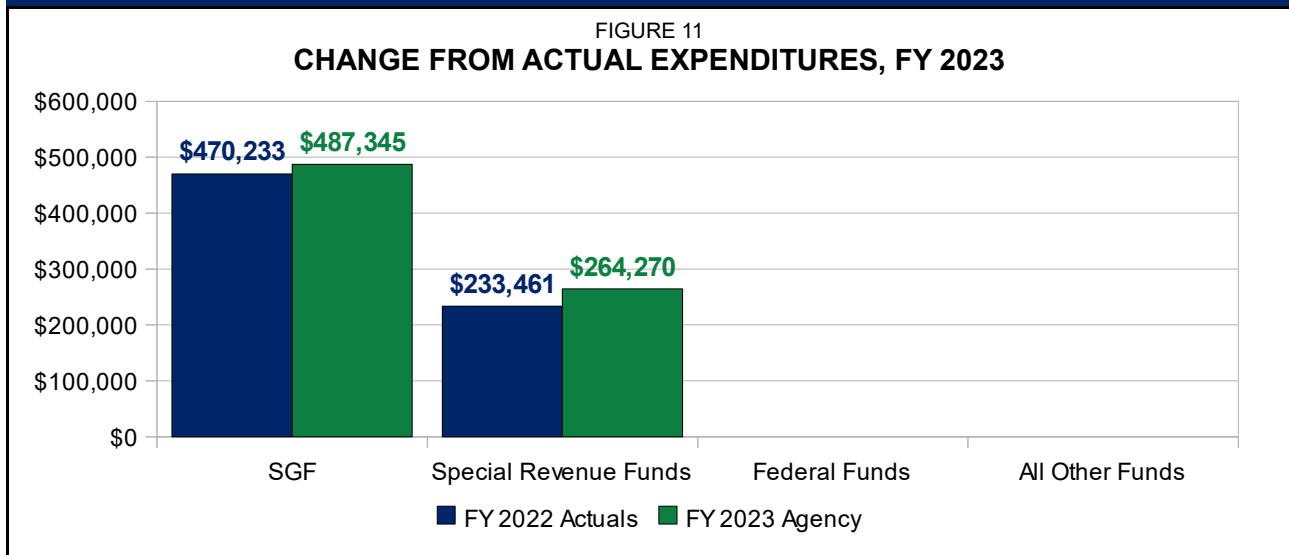
GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's FY 2023 revised estimate.

3. **NO CHANGES.** The Governor recommends no changes to the agency's FY 2023 revised estimate.

The **Governor** recommends 8.5 FTE positions in FY 2023, which is the same as the agency's revised estimate in FY 2023.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$751,615, including \$487,345 SGF, in FY 2023. This is an increase of \$47,921, or 6.8 percent, above the FY 2022 actual expenditures. This increase is primarily attributable to salaries and wages expenditures (\$33,461, or 5.7 percent), which reflects the 5.0 percent salary increase and the associated fringe benefits as authorized in the FY 2023 budget. There was also an increase in contractual services of \$18,971, or 17.3 percent, which was partially offset by a decrease of \$5,208, or 89.7 percent, in capital outlay from the FY 2022 actual expenditures.

FY 2024 ANALYSIS

FIGURE 12
SUMMARY OF BUDGET REQUEST, FY 2024

| | SGF | Special Revenue Funds | All Funds | FTE |
|---|-------------------|--------------------------|-------------------|------------|
| Agency Revised Estimate, FY 2023: | \$ 487,345 | \$ 264,270 | \$ 751,615 | 8.5 |
| Agency Request: | | | | |
| 1. Enhancement - Salary Review Commission Recommendation | \$ 38,898 | \$ - | \$ 38,898 | -- |
| 2. All Other Adjustments | 5,044 | 12,679 | 17,723 | -- |
| <i>Subtotal—Agency Request</i> | \$ 531,287 | \$ 276,949 | \$ 808,236 | 8.5 |
| Governor’s Recommendation: | | | | |
| 3. No Changes | \$ - | \$ - | \$ - | -- |
| TOTAL | \$ 531,287 | \$ 276,949 | \$ 808,236 | 8.5 |

AGENCY REQUEST

The **agency** requests \$808,237, including \$531,287 SGF, for FY 2024. This is an increase of \$56,621, or 7.5 percent, above the FY 2023 revised estimate. The request includes an SGF increase of \$43,942, or 9.0 percent, above the FY 2023 revised estimate.

The **agency** request includes the following adjustments:

1. **ENHANCEMENT - SALARY INCREASES.** The agency requests \$38,898, all SGF, to provide salary increases for multiple positions after a salary study was conducted by a compensation study subcommittee of the Commission.
2. **ALL OTHER ADJUSTMENTS.** The request includes other adjustments including:
 - **INCREASE IN EMPLOYER CONTRIBUTIONS.** The agency requests an additional \$8,097, or 8.5 percent, for an expected increase in employer contributions for group health insurance.
 - **INCREASE IN COMMODITIES.** The agency expects to have reduced postage expenditures due to the non-state-election year. This is offset by an expected increase in printing expenditures due to the anticipated printing of education and guidance documents. This results in an expected total increase of \$1,000, or 28.6 percent, above the FY 2023 revised estimate in commodities.

The **agency** requests 8.5 FTE positions for FY 2024, which is the same as the FY 2023 revised estimate number.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency's request for FY 2024.

3. **NO CHANGES.** The Governor recommends no changes to the agency's request for FY 2024.

The **Governor** recommends 8.5 FTE positions for FY 2024, which is the same as the agency's request for FY 2024.

FY 2025 ANALYSIS

FIGURE 13
SUMMARY OF BUDGET REQUEST, FY 2025

| | SGF | Special Revenue Funds | All Funds | FTE |
|---|------------|--------------------------|------------|-----|
| Agency Request, FY 2024: | \$ 531,287 | \$ 276,949 | \$ 808,236 | 8.5 |
| Agency Request: | | | | |
| 1. Enhancement - Salary Review Commission Recommendation | \$ (333) | \$ - | \$ (333) | -- |
| 2. All Other Adjustments | - | 5,707 | 5,707 | -- |
| <i>Subtotal—Agency Request</i> | \$ 530,954 | \$ 282,656 | \$ 813,610 | 8.5 |
| Governor's Recommendation: | | | | |
| 3. No Changes | \$ - | \$ - | \$ - | -- |
| TOTAL | \$ 530,954 | \$ 282,656 | \$ 813,610 | 8.5 |

AGENCY REQUEST

The **agency** requests \$813,610, including \$530,954 SGF, for FY 2025. This is an increase of \$5,374, or 0.7 percent, above the FY 2024 request. The SGF request amount is a decrease of \$333, or less than 0.1 percent, below the FY 2024 request amount.

The **agency** request includes the following:

1. **ENHANCEMENT - CONTINUE SALARY INCREASES.** The agency requests \$38,565, all SGF, to continue to provide salary increases for multiple positions after a salary study was conducted by a compensation study subcommittee of the Commission. This is a decrease of \$333, or 0.1 percent, from the agency's request for FY 2024.
2. **ALL OTHER ADJUSTMENTS.** The request includes other adjustments including:
 - **DECREASE IN EMPLOYER CONTRIBUTIONS.** The agency's enhancement request is partially offset by a decrease in employer contributions for fringe benefits, mostly for Medicare and KPERs, which results in a net decrease of \$110, or less than 0.1 percent, below the FY 2024 request in salaries and wages.
 - **INCREASE IN CONTRACTUAL SERVICES.** The agency's request includes an increase of \$5,817, or 4.5 percent, above the FY 2024 request in contractual services. This is attributable to increased postage expenditures for an election year and increased building rent, offset slightly by decreased printing expenditures.

The **agency** requests 8.5 FTE positions for FY 2025, which is unchanged from the requested number in FY 2024.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's request for FY 2025.

3. **NO CHANGES.** The Governor recommends no changes to the agency's request for FY 2025.

The **Governor** recommends 8.5 FTE positions for FY 2025, which is the same as the agency's request for FY 2025.

ENHANCEMENT REQUESTS
SALARY INCREASES

ENHANCEMENT FY 2024

The agency requests \$38,898, all SGF, for salary increases for multiple positions for FY 2024.

| Item | ENHANCEMENTS FY 2024 | | | |
|------------------|-----------------------|-----------------|-------------------------|-----------------|
| | Agency Recommendation | | Governor Recommendation | |
| | SGF | All Other Funds | SGF | All Other Funds |
| Salary Increases | \$ 38,898 | \$ - | \$ 38,898 | - |

The salary pay plan results from a study by a subcommittee of the Commission. The subcommittee reviewed salary data including comparative data on the national, regional, and comparative-sized states for ethics commission directors and comparative data with other State of Kansas agency directors. For the other positions, the subcommittee included requirements for the positions within the agency, a 25-year salary history of the positions, a 10-year compensation change for the positions, and the most recent increase, amount of that increase, and the percentage increase, among other things. The subcommittee recommended updated baseline ranges to ensure retention of employees.

The Governor recommends the adoption of this request.

ENHANCEMENT FY 2025

The agency requests \$38,565, all SGF, for salary increases for multiple positions for FY 2025.

| Item | ENHANCEMENTS FY 2025 | | | |
|------------------|-----------------------|-----------------|-------------------------|-----------------|
| | Agency Recommendation | | Governor Recommendation | |
| | SGF | All Other Funds | SGF | All Other Funds |
| Salary Increases | \$ 38,565 | \$ - | \$ 38,565 | - |

The salary pay plan results from a study by a subcommittee of the Commission. The subcommittee reviewed salary data including comparative data on the national, regional, and comparative-sized states for ethics commission directors and comparative data with other State of Kansas agency directors. For the other positions, the subcommittee included requirements for the positions within the agency, a 25-year salary history of the positions, a 10-year compensation change for the positions, and the most recent increase, amount of that increase, and the percentage increase, among other things. The subcommittee recommended updated baseline ranges to ensure retention of employees.

This enhancement continues the FY 2024 enhancement request. This is a decrease of \$333, or 0.1 percent, from FY 2024's request.

The Governor recommends the adoption of this request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

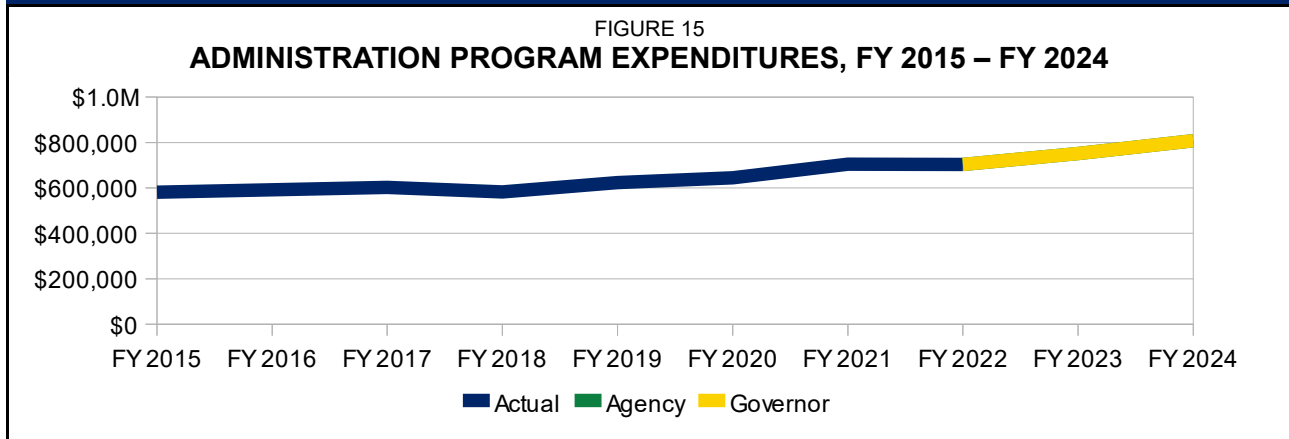
FIGURE 14
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2025

| Programs | Actual FY 2022 | Agency FY 2023 | Governor FY 2023 | Agency FY 2024 | Governor FY 2024 | Agency FY 2025 | Governor FY 2025 |
|-----------------------|-------------------|-------------------|---------------------|-------------------|---------------------|-------------------|---------------------|
| Expenditures: | | | | | | | |
| Administration | \$ 703,694 | \$ 751,615 | \$ 751,615 | \$ 808,236 | \$ 808,236 | \$ 813,610 | \$ 813,610 |
| FTE Positions: | | | | | | | |
| Administration | 8.5 | 8.5 | 8.5 | 8.5 | 8.5 | 8.5 | 8.5 |

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION PROGRAM



STATUTORY BASIS: • KSA 25-4119a *et seq.*

PROGRAM GOALS: • Ensure that all reports receive a review of compliance with the law
• Provide the necessary mandatory tools required to support other programs

The Administration Program provides the means for other programs to be successful, such as paying rent, information technology bills, and the monumental building surcharge, and providing office supplies. The program also includes the Education, Awareness, Compliance, and Enforcement (of the Campaign Finance Act) subprogram.

FIGURE 16
ADMINISTRATION PROGRAM, PERFORMANCE MEASURES

| | Actual FY 2021 | Actual FY 2022 | Actual 3-Year Avg. | Target FY 2023 | Target FY 2024 |
|--|-------------------|-------------------|-----------------------|---------------------|---------------------|
| Outcome Measure: | | | | | |
| 1. Percentage of campaign finance report reviews completed* | 100 % | 100 % | 100 % | 100 % | 100 % |
| 2. Percentage of lobbying report reviews completed* | 100 % | 100 % | 100 % | 100 % | 100 % |
| 3. Percentage of statement of substantial interest report reviews* | 100 % | 100 % | 100 % | 100 % | 100 % |
| Output Measure: | | | | | |
| 4. Number of campaign finance reports filed* | 3,360 | 1,462 | 2,111 | 2,538 | 1,479 |
| 5. Number of lobbying reports filed* | 7,441 | 7,810 | 7,585 | 7,530 | 7,900 |
| Financing | | | | | |
| | Actual FY 2021 | Actual FY 2022 | | Governor FY 2023 | Governor FY 2024 |
| SGF | \$ 446,942 | \$ 470,233 | | \$ 487,345 | \$ 531,287 |
| Federal Funds | 90 | - | | - | - |
| All Other Funds | 257,261 | 233,461 | | 264,270 | 276,949 |
| TOTAL | \$ 704,293 | \$ 703,694 | | \$ 751,615 | \$ 808,236 |
| Percentage Change: | | | | | |
| SGF | 13.0 % | 5.2 % | | 3.6 % | 9.0 % |
| All Funds | 9.3 % | (0.1) % | | 6.8 % | 7.5 % |
| FTE Positions | 8.0 | 8.5 | | 8.5 | 8.5 |

* The Governor's Office does not utilize this measure for evaluation purposes.

FIGURE 17
**EDUCATION, AWARENESS, AND COMPLIANCE SUBPROGRAM
 PERFORMANCE MEASURES**

| | Actual FY 2021 | Actual FY 2022 | Actual 3-Year Avg. | Target FY 2023 | Target FY 2024 |
|---|-------------------|-------------------|-----------------------|-------------------|-------------------|
| Outcome Measure: | | | | | |
| 1. Percentage of campaign finance entities receiving Error and Omission Notices* | 17.90 % | 17.60 % | 17.57 % | 22.00 % | 17.80 % |
| 2. Percentage of lobbyists receiving Error and Omission Notices* | 0.00 % | 0.50 % | 0.18 % | 0.50 % | 0.50 % |
| 3. Percentage of statement of substantial interest filers receiving Error and Omission Notices* | 0.00 % | 0.10 % | 0.03 % | 0.10 % | 0.10 % |
| 4. Percent of compliance reviews completed | 100.0 % | 100.0 % | -- % | 100.0 % | 100.0 % |
| Output Measure: | | | | | |
| 5. Number of Error and Omission Notices sent to campaign finance entities* | 602 | 198 | 353 | 387 | 221 |
| 6. Number of Error and Omission Notices sent to lobbyists* | -- | -- | -- | 2 | 2 |
| 7. Number of Error and Omission Notices sent to statement of substantial interest filers* | -- | -- | -- | 1 | 1 |
| 8. Number of trainings performed* | 11 | 16 | 13 | 16 | 16 |
| 9. Number of lobbyist registrations and expenditure reports filed | 9,679 | 10,442 | -- | 10,550 | 10,675 |
| 10. Number of statements of substantial interest filed | 5,561 | 5,772 | -- | 5,745 | 5,788 |

* The Governor's Office does not utilize this measure for evaluation purposes.

PERFORMANCE ANALYSIS

The Administrative Program is the only program within the agency. There is a Education, Awareness, and Compliance subprogram.

REVIEWS OF REPORTS COMPLETED

The agency was able to completely review 100 percent of the campaign finance reports, lobbying reports, and statement of substantial interest reports in both FY 2021 and FY 2022. This trend is expected to continue in FY 2023 and FY 2024 as well.

CAMPAIGN FINANCE ENTITIES RECEIVING ERROR AND OMISSION NOTICES

In FY 2021, 17.9 percent of campaign finance entities received error and omission notices. This was reduced to 17.6 percent in FY 2022. The agency is expecting this percentage to increase to 22.0 percent in FY 2023, and then drop to 17.8 percent in FY 2024. The actual number of notices that were sent to those campaign finance entities decreased by 409 notices, or 67.9 percent, from FY 2021 to FY 2022. The number is expect to increase in FY 2023, but only by 189 notices, or 48.8 percent. The agency expects this to be reduced again in FY 2024. This cyclical rise and fall can be

attributed to the fact that campaigns are also cyclical in nature.

TRAININGS

The agency performed 11 trainings in FY 2021 and 16 in FY 2022. The agency expects to be able maintain 16 trainings in both FY 2023 and FY 2024.