

GOVERNMENTAL ETHICS COMMISSION

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022	Agency Req. FY 2023	Gov. Rec. FY 2023
Operating Expenditures:							
State General Fund	\$ 395,476	\$ 446,942	\$ 446,942	\$ 450,388	\$ 450,388	\$ 450,388	\$ 450,388
Other Funds	249,024	270,369	270,369	273,376	273,376	285,189	285,189
<i>Subtotal</i>	<i>\$ 644,500</i>	<i>\$ 717,311</i>	<i>\$ 717,311</i>	<i>\$ 723,764</i>	<i>\$ 723,764</i>	<i>\$ 735,577</i>	<i>\$ 735,577</i>
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0	0	0
<i>Subtotal</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
TOTAL	\$ 644,500	\$ 717,311	\$ 717,311	\$ 723,764	\$ 723,764	\$ 735,577	\$ 735,577

Percentage Change:

Operating Expenditures							
State General Fund	4.4 %	13.0 %	13.0 %	0.8 %	0.8 %	0.0 %	0.0 %
All Funds	3.3	11.3	11.3	0.9	0.9	1.6	1.6
FTE Positions	7.5	8.0	8.0	8.0	8.0	8.0	8.0

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.

AGENCY OVERVIEW

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 80.0 percent to 90.0 percent 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.

MAJOR ISSUES FROM PRIOR YEARS

The **2013 Legislature** deleted \$42,243, all from the State General Fund (SGF), for fiscal year (FY) 2014 and FY 2015 operating expenditures. The Legislature also reduced funding for salaries and wages for FY 2014 and FY 2015.

The **2014 Legislature** added \$5,000, all from special revenue funds, in FY 2014 for information technology. The agency previously shared server space with the Department of Agriculture, but had to make alternative arrangements following the Department of Agriculture's relocation to Manhattan, Kansas.

The **2015 Legislature** passed HB 2183, which increased the agency's statutory maximum fees for candidates and lobbyists. The estimated increase to the agency fee fund for FY 2016 was \$51,201.

The **2018 Legislature** added \$8,437, including \$6,062 SGF, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

The **2019 Legislature** added \$10,810, including \$7,001 SGF, for FY 2020, for the 2019 Legislative Pay Plan. The Legislature did not include the Legislative Pay Plan in the FY 2021 approved budget. The Legislature also added \$60,000, all SGF, and deleted the same amount from special revenue funds to bring the agency funding closer to the historical levels of SGF support for FY 2021.

The **2020 Legislature** added \$31,931, including \$20,756 SGF, and 0.5 FTE position to transition the part-time attorney

position into a full-time attorney position for FY 2021. The position was subsequently allotted in the Governor's FY 2021 Allotment Plan.

The **2020 Legislature** also added \$10,810, including \$7,001 SGF, to continue the Legislative Pay Plan increases approved by the 2019 Legislature for FY 2021.

BUDGET SUMMARY AND KEY POINTS

FY 2021 Agency Estimate

The agency requests a revised estimate of \$717,311, including \$446,942 from the State General Fund (SGF), in FY 2021. This is an all funds increase of \$6,172, or 0.9 percent, above the approved FY 2021 amount. The increase is all in special revenue funds. The increase is attributable to conversion of a part-time attorney to an FTE position as

approved by the 2020 Legislature. The Governor subsequently allotted funding for this position; however, the agency funded the position by reducing contractual service costs for billed information technology expenses and temporary data entry assistance. The revised estimate includes 8.0 FTE positions, which is the same as the FY 2021 approved number.

FY 2021 Governor Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2021.

FY 2022 Agency Request

The **agency** requests FY 2022 operating expenditures of \$723,764, including \$450,388 SGF. This is an all funds increase of \$6,453, or 0.9 percent, above the FY 2021 revised estimate. This includes an SGF increase of \$3,446, or 0.8 percent, and a special revenue fund increase of \$3,007, or 1.1 percent, above

the FY 2021 revised estimate. The increase is primarily attributable to salaries and wages fringe benefit adjustments. The request includes funding for 8.0 FTE positions, which is the same number as the FY 2021 revised estimate.

FY 2022 Governor Recommendation

The **Governor** concurs with the agency's request for FY 2022.

FY 2023 Agency Request

The **agency** requests FY 2023 operating expenditures of \$735,577, including \$450,388 SGF. The request is an all funds increase of \$11,813, or 1.6 percent, above the FY 2022 request. This includes a special revenue funds increase of \$11,813, or 4.3 percent, above the FY 2022 request. This increase is

primarily attributable to increased postage expenditures due to FY 2022 being an election year. The request includes funding for 8.0 FTE positions, which is the same number as the FY 2022 request.

FY 2023 Governor Recommendation

The **Governor** concurs with the agency's request for FY 2023.

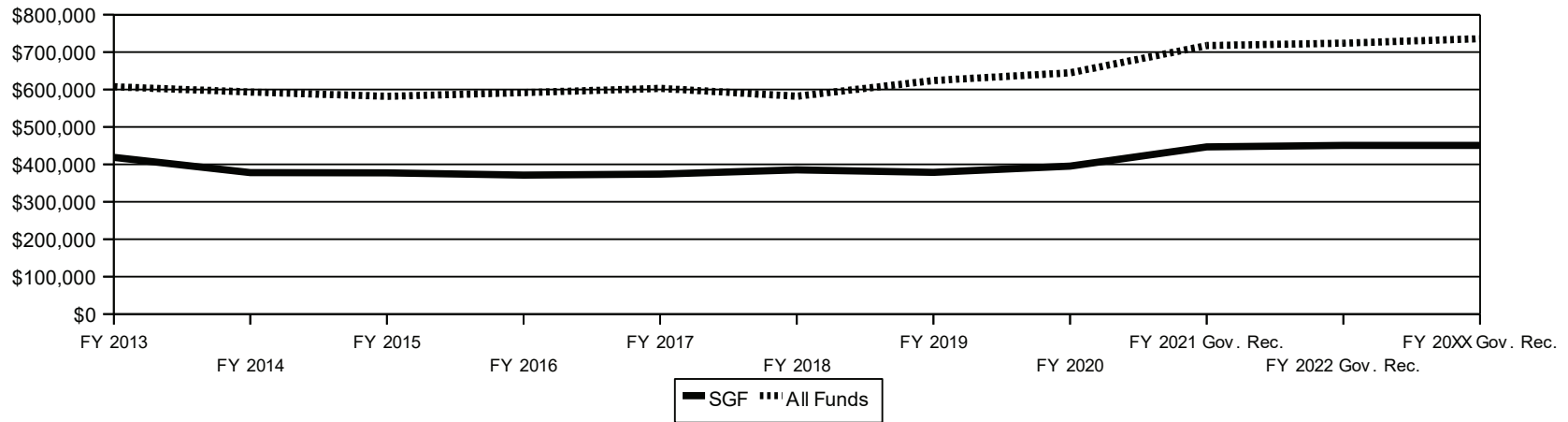
PERFORMANCE MEASURES

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. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES							
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022	Gov. Rec. FY 2023
Number of Lobbyist Registrations and Expenditure Reports Filed	9,334	9,052	9,400	9,679	9,745	9,810	9,840
Percent of Compliance Reviews Completed	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Number of Statement of Substantial Interest Filed	5,683	5,620	5,695	5,561	5,587	5,599	5,611
<u>Agency Expenditures</u>							
All Funds (Dollars in Thousands)	\$ 582.1	\$ 656.4	\$ 683.9	\$ 644.5	\$ 717.3	\$ 723.8	\$ 735.6
FTE Positions	7.5	7.5	7.5	7.5	8.0	8.0	8.0

BUDGET TRENDS

OPERATING EXPENDITURES FY 2013 – FY 2023



Fiscal Year	SGF	Percent Change	All Funds	Percent Change	FTE
2013	\$ 418,755	4.6 %	\$ 607,264	6.8 %	7.0
2014	378,023	(9.7)	593,121	(2.3)	7.5
2015	377,076	(0.3)	581,836	(1.9)	8.0
2016	371,259	(1.5)	591,555	1.7	8.0
2017	373,656	0.6	602,849	1.9	7.5
2018	385,375	3.1	582,059	(3.4)	7.5
2019	378,694	(1.7)	624,041	7.2	7.5
2020	395,476	4.4	644,500	3.3	7.5
2021 Gov. Rec.	446,942	13.0	717,311	11.3	8.0
2022 Gov. Rec.	450,388	0.8	723,764	0.9	8.0
2023 Gov. Rec.	450,388	--	735,577	1.6	8.0
Eleven-Year Change	\$ 31,633	7.6 %	\$ 128,313	21.1 %	1.0

Summary of Operating Budget FY 2020 – FY 2022

	Actual 2020	Agency Estimate				Governor's Recommendation			
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
By Program:									
Administration	\$ 644,500	\$ 717,311	\$ 723,764	\$ 6,453	0.9 %	\$ 717,311	\$ 723,764	\$ 6,453	0.9 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 507,230	\$ 553,401	\$ 562,636	\$ 9,235	1.7 %	\$ 553,401	\$ 562,636	\$ 9,235	1.7 %
Contractual Services	134,555	156,485	153,628	(2,857)	(1.8)	156,485	153,628	(2,857)	(1.8)
Commodities	2,707	6,500	6,500	0	0.0	6,500	6,500	0	0.0
Capital Outlay	8	925	1,000	75	8.1	925	1,000	75	8.1
Debt Service	0	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	<i>\$ 644,500</i>	<i>\$ 717,311</i>	<i>\$ 723,764</i>	<i>\$ 6,453</i>	<i>0.9 %</i>	<i>\$ 717,311</i>	<i>\$ 723,764</i>	<i>\$ 6,453</i>	<i>0.9 %</i>
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 644,500	\$ 717,311	\$ 723,764	\$ 6,453	0.9 %	\$ 717,311	\$ 723,764	\$ 6,453	0.9 %
Financing:									
State General Fund	\$ 395,476	\$ 446,942	\$ 450,388	\$ 3,446	0.8 %	\$ 446,942	\$ 450,388	\$ 3,446	0.8 %
Governmental Ethics Comm. Fee Fund	249,024	270,369	273,376	3,007	1.1	270,369	273,376	3,007	1.1
TOTAL	\$ 644,500	\$ 717,311	\$ 723,764	\$ 6,453	0.9 %	\$ 717,311	\$ 723,764	\$ 6,453	0.9 %

Summary of Operating Budget FY 2022 – FY 2023

	Agency Estimate				Governor's Recommendation			
	Request FY 2022	Request FY 2023	Dollar Change from FY 22	Percent Change from FY 22	Rec. FY 2022	Rec. FY 2023	Dollar Change from FY 22	Percent Change from FY 22
By Program:								
Administration	\$ 723,764	\$ 735,577	\$ 11,813	1.6 %	\$ 723,764	\$ 735,577	\$ 11,813	1.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 562,636	\$ 565,411	\$ 2,775	0.5 %	\$ 562,636	\$ 565,411	\$ 2,775	0.5 %
Contractual Services	153,628	162,666	9,038	5.9	153,628	162,666	9,038	5.9
Commodities	6,500	6,500	0	0.0	6,500	6,500	0	0.0
Capital Outlay	1,000	1,000	0	0.0	1,000	1,000	0	0.0
Debt Service	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	\$ 723,764	\$ 735,577	\$ 11,813	1.6 %	\$ 723,764	\$ 735,577	\$ 11,813	1.6 %
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	--	0	0	0	--
TOTAL	\$ 723,764	\$ 735,577	\$ 11,813	1.6 %	\$ 723,764	\$ 735,577	\$ 11,813	1.6 %
Financing:								
State General Fund	\$ 450,388	\$ 450,388	\$ 0	0.0 %	\$ 450,388	\$ 450,388	\$ 0	0.0 %
Governmental Ethics Comm Fee Fund	273,376	285,189	11,813	4.3	273,376	285,189	11,813	4.3
TOTAL	\$ 723,764	\$ 735,577	\$ 11,813	1.6 %	\$ 723,764	\$ 735,577	\$ 11,813	1.6 %

BUDGET OVERVIEW

A. FY 2021 – Current Year

Adjustments to Approved State General Fund Budget

The 2020 Legislature approved an State General Fund (SGF) budget of \$470,227 for the Governmental Ethics Commission in FY 2021. One adjustment has been made subsequently to that amount. This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- A decrease of \$23,285 as the result of the Governor's June 29, 2020, SGF allotment.

This adjustment changes the FY approved SGF amount to \$446,942. That amount is reflected in the table below as the currently approved FY 2021 SGF amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 446,942	\$ 446,942	\$ 0	\$ 446,942	\$ 0
All Other Funds	264,197	270,369	6,172	270,369	6,172
TOTAL	<u>\$ 711,139</u>	<u>\$ 717,311</u>	<u>\$ 6,172</u>	<u>\$ 717,311</u>	<u>\$ 6,172</u>
FTE Positions	8.0	8.0	0.0	8.0	0.0

The agency requests a revised estimate of \$717,311, including \$446,942 SGF, in FY 2021. This is an all funds increase of \$6,172, or 0.9 percent, above the approved FY 2021 amount. The increase is all in special revenue funds. The increase is attributable to conversion of a part-time attorney to an FTE position as approved by the 2020 Legislature. The Governor subsequently allotted funding for this position; however, the agency funded the position by reducing

contractual service costs for billed information technology expenses and temporary data entry assistance.

Major categories of expenditure are provided below:

- **Salaries and Wages.** The agency requests a revised estimate of \$553,401, including \$336,395

SGF, for salaries and wages expenditures in FY 2021. This is an increase of \$21,812, or 4.1 percent, above the approved FY 2021 amount. The increase is all in special revenue funds. The increase is attributable to conversion of a part-time attorney to an FTE position as approved by the 2020 Legislature. The Governor subsequently allotted funding for this position; however, the agency funded the position by reducing contractual service costs for court reports and temporary data entry assistance;

- **Contractual Services.** The agency requests a revised estimate of \$156,485, including \$110,832 SGF, for contractual services expenditures in FY 2021. This is a decrease of \$13,930, or 8.2 percent, below the approved FY 2021 amount. This decrease is primarily attributable to lower billed information technology expenses, budgetary shifts, not utilizing court reporter fees,

and opting not to hire temporary data entry assistance;

- **Commodities.** The agency requests a revised estimate of \$6,500, all from special revenue funds, for commodities expenditures in FY 2021. There is no change between the FY 2021 approved budget and the revised estimate; and
- **Capital Outlay.** The agency requests a revised estimate of \$925, all from special revenue funds, for capital outlay expenditures in FY 2021. This is a decrease of \$1,710, or 64.9 percent, below the FY 2021 approved budget. This decrease is primarily attributable to shifting the costs of computer purchases to contractual services.

The **Governor** concurs with the agency's revised estimate in FY 2021.

Governor's Allotments

On June 29, 2020, the Governor announced SGF allotments or reductions for FY 2021 of \$374.5 million. Included in the Governor's allotted budget were \$146.7 million in human services caseload adjustments, \$79.3 million to delay the FY 2021 State Foundation Aid payment for K-12 Education, \$46.7 million in reductions due to a suspension of Kansas Public Employees Retirement System (KPERs) Death and Disability contributions, and \$101.8 million in other adjustments.

Allotments included in this document reduce the FY 2021 approved budget without any required Legislative approval and are included in the approved amounts in the table above. As it relates to this agency, the allotment adjustments totaled \$23,285. The allotments applied to this agency are detailed below:

GOVERNOR'S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
July Allotment			
Operating Expenditures	\$ (20,756)	\$ (20,756)	0.0
KPERS Death and Disability Moratorium	(2,529)	(2,529)	0.0
TOTAL	\$ (23,285)	\$ (23,285)	0.0

B. FY 2022 – Budget Year

FY 2022 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 723,764	\$ 723,764	\$ 0
FTE Positions	0.0	0.0	0.0
<i>Change from FY 2021:</i>			
<i>Dollar Change:</i>			
State General Fund	\$ 3,446	\$ 3,446	
All Other Funds	3,007	3,007	
TOTAL	\$ 6,453	\$ 6,453	
<i>Percent Change:</i>			
State General Fund	0.8 %	0.8 %	
All Other Funds	1.1	1.1	
TOTAL	0.9 %	0.9 %	
Change in FTE Positions	0.0	0.0	

The **agency** requests \$723,764, including \$450,388 SGF, for FY 2022. This is an all funds increase of \$6,453, or 0.9 percent, including an SGF increase of \$3,446, or 0.8 percent, and a special revenue fund increase of \$3,007, or 1.1 percent, above the FY 2021 revised estimate. The request includes 8.0 FTE positions, which is the same number as the FY 2021 revised estimate. These increases are primarily attributable to adjustments to fringe benefits.

Major categories of expenditure are provided below:

- **Salaries and Wages.** The agency requests \$562,636, including \$343,574 SGF, for salaries and wages expenditures for FY 2022. This is an increase of \$9,235, or 1.7 percent, above the FY 2021 revised estimate. This increase is primarily attributable to delayed salary adjustments in FY 2021 (\$3,682), the KPERS Death and Disability contributions moratorium (\$2,372), and other fringe benefit adjustments (\$2,181);
- **Contractual Services.** The agency requests \$153,628, including \$196,814 SGF, for contractual services expenditures for FY 2022.

FY 2022 Reduced Resources

The Governor has requested that specified agencies with select funds provide a reduced resources budget submission of approximately 10.0 percent for FY 2022. The information below

This is a decrease of \$2,857, or 1.8 percent, below the FY 2021 revised estimate. This decrease is primarily attributable to lower postage costs related to the election cycle and is partially offset by printing costs in preparation for state elections, as well as rent costs. The agency mails instruction guides and failure to file notices during each election cycle. The agency prints the instruction guides during non-election years;

- **Commodities.** The agency requests \$6,500, all from special revenue funds, for commodities expenditures for FY 2022. There is no change from the FY 2021 revised estimate; and
- **Capital Outlay.** The agency requests \$1,000, all from special revenue funds, for capital outlay expenditures for FY 2022. This is an increase of \$75, or 8.1 percent, above the FY 2021 revised estimate. This increase is attributable to replacing nine computers over a five-year time frame and office furniture as needed.

The **Governor** concurs with the agency's request for FY 2022.

provides details of the agency's reduced resources budget submission for SGF moneys.

FY 2022 REDUCED RESOURCES						
Item	Agency Submission			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Operating Reductions	\$ (21,122)	\$ (21,122)	0.0	\$ 0	\$ 0	0.0
Fee Fund Swap	(23,917)	0	0.0	0	0	0.0
TOTAL	\$ (45,039)	\$ (21,122)	0.0	\$ 0	\$ 0	0.0

The **agency** provided a reduced resources budget for FY 2022 that includes a reduction of \$45,039, or 10.0 percent. The decrease is primarily attributable to a reduction of postage, printing, commission meeting costs, delaying computer replacements, and the elimination of court reporter costs totaling \$21,122. The agency would further reduce SGF expenditures by

\$23,917 and add the same amount, all from special revenue funds, for FY 2022.

The **Governor** does not recommend adoption of the reduced resources budget.

C. FY 2023 – Budget Year

FY 2023 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 735,577	\$ 735,577	\$ 0
FTE Positions	0.0	0.0	0.0
Change from FY 2022:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	11,813	11,813	
TOTAL	\$ 11,813	\$ 11,813	
<i>Percent Change:</i>			
State General Fund	0.0 %	0.0 %	
All Other Funds	4.3	4.3	
TOTAL	1.6 %	1.6 %	
Change in FTE Positions	0.0	0.0	

The **agency** requests \$735,577, including \$450,388 SGF, for FY 2023. This is an all funds increase of \$11,813, or 1.6 percent, including a special revenue fund increase of \$11,813, or 4.3 percent, above the FY 2022 request. These increases are primarily attributable to costs related to an election year. The request includes 8.0 FTE positions, which is the same as the FY 2022 request number.

Major categories of expenditure are provided below:

- **Salaries and Wages.** The agency requests \$565,411, including \$342,957 SGF, for salaries and wages expenditures for FY 2023. This is an all funds increase of \$2,775, or 0.5 percent, above the FY 2022 request. This includes a decrease of \$617 SGF, and an increase of \$3,392, or less than 0.1 percent, from special revenue funds. This increase is primarily attributable to salaries and wages fringe benefit adjustments;

- **Contractual Services.** The agency requests \$162,666, including \$107,431 SGF, for contractual services expenditures for FY 2023. This is an all funds increase of \$9,038, or 5.9 percent, including an SGF increase of \$617, or less than 0.1 percent, and a special revenue fund increase of \$8,421, or 18.0 percent, above the FY 2022 request. This increase is primarily attributable to postage costs during election years and the hiring of temporary data entry assistance;

- **Commodities.** The agency requests \$6,500, all from special revenue funds, for commodities expenditures for FY 2023. There is no change from the FY 2022 agency request; and
- **Capital Outlay.** The agency requests \$1,000, all from special revenue funds, for capital outlay expenditures for FY 2023. There is no change from the FY 2022 agency request.

The **Governor** concurs with the agency's request in FY 2023.

Governor's Recommended Salary and Wage Adjustments

For FY 2022, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

Longevity Bonus Payments. In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **This agency has no longevity payments for FY 2021, FY 2022, or FY 2023.**

Kansas Public Employees Retirement System (KPERs). The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability

contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

KPERs Death and Disability Group Insurance Fund. During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022	Agency Req. Percent of Total FY 2023	Gov. Rec. Percent of Total FY 2023
State General Fund	62.2 %	62.2 %	61.2 %	61.2 %
Governmental Ethics Comm. Fee Fund	37.8	37.8	38.8	38.8
TOTAL	100.0 %	100.0 %	100.0 %	100.0 %

(Note: Totals may not add due to rounding.)

Governmental Ethics Commission Fee Fund Analysis

The Governmental Ethics Commission Fee Fund was established in 1991 by KSA 25-4119e. Receipts to the Fund come from candidate filings, political action committee registrations, lobbyist registrations, civil penalties and fines imposed by the Commission, and charges for publications.

The Kansas Secretary of State and county clerks collect state candidate and lobbyist registration fees. The fees are remitted quarterly to the Commission's fee fund. The utilization of the fee fund varies greatly over a four-year period depending on election and non-election years as well as the type of election.

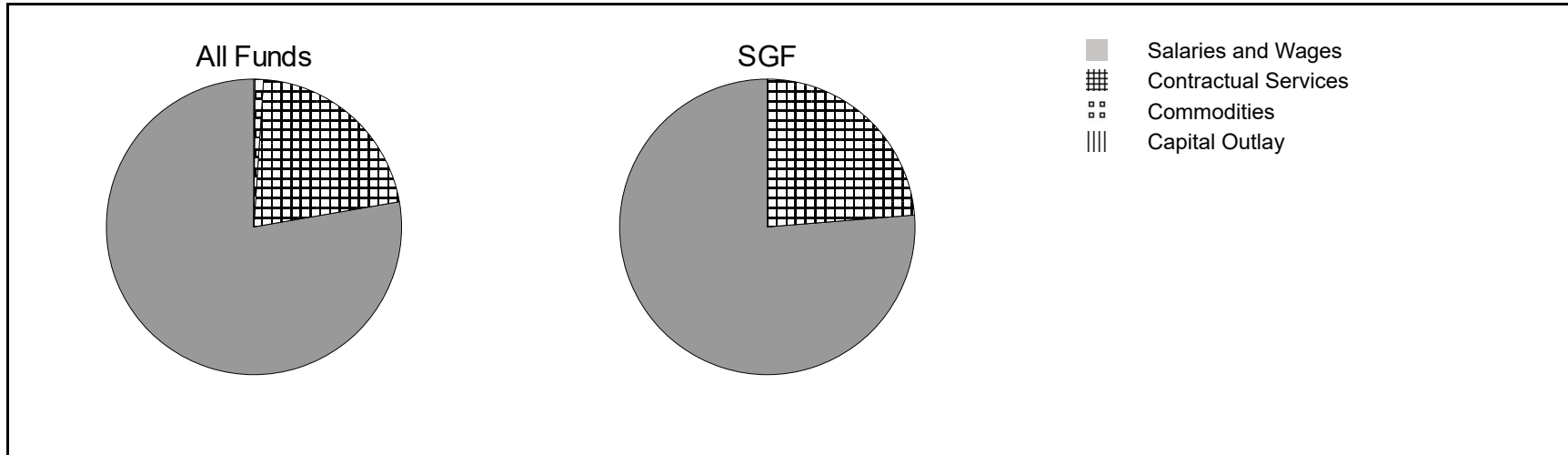
Resource Estimate	Actual FY 2020	Agency Estimate FY 2021	Governor Rec. FY 2021	Agency Request FY 2022	Governor Rec. FY 2022	Agency Request FY 2023	Governor Rec. FY 2023
Beginning Balance	\$ 334,594	\$ 350,369	\$ 350,369	\$ 283,325	\$ 283,325	\$ 243,774	\$ 243,774
Revenue	264,799	203,325	203,325	233,825	233,825	195,725	195,725
Transfers in	0	0	0	0	0	0	0
<i>Funds Available</i>	<i>\$ 599,393</i>	<i>\$ 553,694</i>	<i>\$ 553,694</i>	<i>\$ 517,150</i>	<i>\$ 517,150</i>	<i>\$ 439,499</i>	<i>\$ 439,499</i>
Less:							
Expenditures	\$ 249,024	\$ 270,369	\$ 270,369	\$ 273,376	\$ 273,376	\$ 285,189	\$ 285,189
Transfers Out	0	0	0	0	0	0	0
Off-Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 350,369</u>	<u>\$ 283,325</u>	<u>\$ 283,325</u>	<u>\$ 243,774</u>	<u>\$ 243,774</u>	<u>\$ 154,310</u>	<u>\$ 154,310</u>
Ending Balance as Percent of Expenditures	140.7%	104.8%	104.8%	89.2%	89.2%	54.1%	54.1%
Month Highest Ending Balance	February <u>\$ 397,664</u>	February <u>\$ 321,548</u>	February <u>\$ 321,548</u>	February <u>\$ 276,662</u>	February <u>\$ 276,662</u>	February <u>\$ 175,128</u>	February <u>\$ 175,128</u>
Month Lowest Ending Balance	November <u>\$ 293,733</u>	November <u>\$ 237,391</u>	November <u>\$ 237,391</u>	November <u>\$ 204,252</u>	November <u>\$ 204,252</u>	November <u>\$ 129,293</u>	November <u>\$ 129,293</u>

LICENSURE FEES

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

PROGRAM DETAIL

EXPENDITURES BY CATEGORY—GOVERNOR’S FY 2022 RECOMMENDATION



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Salaries and Wages	\$ 562,636	77.7 %	\$ 343,574	76.3 %
Contractual Services	153,628	21.2	106,814	23.7
Commodities	6,500	0.9	0	0.0
Capital Outlay	1,000	0.1	0	0.0
TOTAL	\$ 723,764	100.0 %	\$ 450,388	100.0 %

FTE POSITIONS BY PROGRAM FY 2020 – FY 2023

<u>Program</u>	<u>Actual FY 2020</u>	<u>Agency Est. FY 2021</u>	<u>Gov. Rec. FY 2021</u>	<u>Agency Req. FY 2022</u>	<u>Gov. Rec. FY 2022</u>	<u>Agency Req. FY 2023</u>	<u>Gov. Rec. FY 2023</u>
Administration	7.5	8.0	8.0	8.0	8.0	8.0	8.0

(*Note:* 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.)