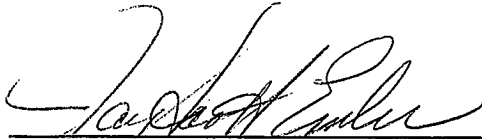


FY 2012 and FY 2013

Senate Ways and Means Subcommittee

Citizens' Utility Ratepayer Board
Governmental Ethics Commission
Kansas Human Rights Commission
State Corporation Commission



Senator Jay Emler, Chair



Senator Terrie Huntington



Senator Marci Francisco

Senate Subcommittee Report

Agency: Citizens' Utility Ratepayer Board **Bill No.** 311

Bill Sec. --

Analyst: Turnbull

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	883,381	883,381	0
Subtotal	<u>\$ 883,381</u>	<u>\$ 883,381</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>\$ 883,381</u></u>	<u><u>\$ 883,381</u></u>	<u><u>\$ 0</u></u>
FTE positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2012 operating expenditures of \$883,381, all from special revenue funds, an increase of \$59,592, or 7.2 percent, above the amount approved by the 2011 Legislature. The entire increase is attributable to a balance of \$59,592 of funding for professional services carried forward from FY 2011. Appropriations bill language limits the allowed carry-over funds to those used for consultant contracts. The estimate includes 6.0 FTE positions, which is the same as the approved.

Governor's Recommendation

The Governor concurs with the agency estimate for FY 2012.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's FY 2012 recommendation.

Senate Subcommittee Report

Agency: Citizens' Utility Ratepayer Board **Bill No. --**

Bill Sec. --

Analyst: Turnbull

Analysis Pg. No. --

Budget Page No. 56

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	836,462	819,733	16,729
Subtotal	<u>\$ 836,462</u>	<u>\$ 819,733</u>	<u>\$ 16,729</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>\$ 836,462</u></u>	<u><u>\$ 819,733</u></u>	<u><u>\$ 16,729</u></u>
FTE positions	6.0	6.0	6.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>6.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$836,462, all from special revenue funds, which is a decrease of \$46,919, or 5.3 percent, below the FY 2012 estimate. This request does not include remaining funds to be carried forward from the current year. The agency is allowed to carry forward any unused balances in consulting fees from the previous year but can only use this money on contracts for consultants. The request includes 6.0 FTE positions, which is the same as the current year.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$819,733, all from special revenue funds, which is a decrease of \$63,648, or 7.2 percent, below the Governor's FY 2012 recommendation. When compared to the agency request, the recommendation is a decrease of \$16,729, or 2.0 percent, reflecting reduced professional service fees. The Governor concurs with the agency request for 6.0 FTE positions.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2013 recommendation with the following adjustments:

1. Add \$16,729, all from special revenue funds, to restore funding to the agency's base budget request, in view of current and expected increases in ratepayer cases.
2. Add language continuing the reappropriation of the agency's unused balances in consulting fees from the previous year, which can only be used on contracts for consultants, to fund the current and expected increase in the number of ratepayer cases.

Senate Subcommittee Report

Agency: Governmental Ethics Commission **Bill No. --**

Bill Sec. 311

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 500

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 407,015	\$ 407,015	\$ 0
Other Funds	255,975	255,975	0
Subtotal	\$ 662,990	\$ 662,990	\$ 0
Capital Improvements:			
State General Fund	\$	\$	\$ 0
Other Funds			0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 662,990	\$ 662,990	\$ 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** estimates \$662,990, including \$407,015 from the State General Fund, which are the amounts approved by the 2011 Legislature. The request includes 8.5 FTE positions, which is a reduction of 0.5 FTE positions, and a 0.5 non-FTE unclassified position.

Governor's Recommendation

The **Governor** concurs with the agency estimate.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Governmental Ethics Commission **Bill No. --**

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 500

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 421,567	\$ 412,392	\$ 0
Other Funds	269,566	278,741	0
Subtotal	\$ 691,133	\$ 691,133	\$ 0
Capital Improvements:			
State General Fund	\$	\$	\$ 0
Other Funds			0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 691,133	\$ 691,133	\$ 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 Request

The **agency** requests \$691,133, including \$421,567 from the State General Fund, the same as the amounts approved by the 2011 Legislature. The request includes 8.5 FTE positions and a 0.5 non-FTE unclassified position.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$691,133, including \$412,392 from the State General Fund and 8.5 FTE positions and a 0.5 non-FTE unclassified position. The Governor's recommendation shifts \$9,175 in salaries and wages expenditures from the State General Fund to the Governmental Ethics Commission Fee Fund. The Governor would suggest modest fee increases for large political action committees and certain categories of lobbyists in order to increase fee revenues by at least \$9,175 for FY 2013.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Human Rights
Commission

Bill No. 311

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. --

Budget Page No. 58

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,257,329	\$ 1,257,329	\$ 0
Other Funds	448,750	448,750	0
Subtotal	\$ 1,706,079	\$ 1,706,079	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,706,079	\$ 1,706,079	\$ 0
FTE positions	25.0	25.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	25.0	25.0	0.0

Agency Estimate

The **agency** estimates operating expenditures of \$1,706,079, including \$1,257,329 from the State General Fund. This is an all funds increase of \$30,926, or 1.8 percent, and a State General Fund increase of \$17,225, or 1.4 percent, above the FY 2012 approved budget due to reappropriations. The agency request is for 25.0 FTE positions, which is the same as the FY 2012 approved number.

Governor's Recommendation

The **Governor** concurs with the agency's estimate for FY 2012.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Adds language to increase the limitation on the Annual Banquet Fund by \$125, from \$150 to \$275, to allow the agency to provide receptions for the new commissioners joining the agency and the commissioners who are leaving the agency.

Senate Subcommittee Report

Agency: Kansas Human Rights Commission

Bill No. --

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. --

Budget Page No. 58

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,469,074	\$ 1,203,295	\$ 127,869
Other Funds	517,877	517,877	0
Subtotal	<u>\$ 1,986,951</u>	<u>\$ 1,721,172</u>	<u>\$ 127,869</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>\$ 1,986,951</u></u>	<u><u>\$ 1,721,172</u></u>	<u><u>\$ 127,869</u></u>
FTE positions	26.5	23.0	2.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>26.5</u></u>	<u><u>23.0</u></u>	<u><u>2.0</u></u>

Agency Request

The **agency** requests \$1,986,951, including \$1,469,074 from the State General Fund, for operating expenditures for FY 2013. This is an all funds increase of \$280,872, or 16.5 percent, above the FY 2012 revised estimate and a State General Fund increase of \$211,745, or 16.8 percent, above the FY 2012 revised estimate. Fee funds comprise \$517,877 of the request, an increase of \$69,127, or 15.4 percent, above the FY 2012 revised estimate. The agency requests 26.5 FTE positions, an increase of 1.5 positions over the FY 2012 approved amount with the enhancements. Without the enhancements, the request is for \$1,779,485, an all funds increase of \$73,406, or 4.3 percent. The increase is partially due to the agency's addition of out of state travel to re-establish a training program, as well as the filling of the Chief Legal Counsel position. Without the enhancements, the agency requests 25.0 FTE positions, the same as the FY 2012 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$1,721,172, including \$1,203,295 from the State General Fund. This is a decrease of \$265,779, or 13.4 percent, all from the State General Fund, below the agency's FY 2013 request. The recommendation is an increase of \$15,093, or 0.9 percent, all funds, above the Governor's FY 2012 recommendation and a decrease of \$54,034, or 4.3 percent, from the State General Fund, below the Governor's

FY 2012 recommendation. The increase in all funds from the FY 2012 recommendation is attributed to an increase in federal reimbursement rates which rose from \$550 to \$600 per completed investigation. The recommendation includes the suspension of out-of-state staff training, as well as capital outlay purchases for a total reduction of \$25,766 for FY 2013. Additionally the recommendation includes a savings of \$32,547 from the Voluntary Retirement Incentive Program. Finally, the Governor recommends the elimination of 2.0 vacant FTE positions, which will reduce the Commission's authorized FTE position limitation from 25.0 to 23.0. The Governor does not recommend any enhancement funding at this time.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Add \$13,281, all from the State General Fund, to contract with a temporary employment services agency to provide staffing on a part-time basis to assist the agency in keeping up with investigations.
2. Add \$114,588, all from the State General Fund, and 2.0 FTE position to fill two Special Investigator II positions in order to assist the agency in completing investigations in a timely manner.

Senate Subcommittee Report

Agency: State Corporation Commission

Bill No. 311

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. --

Budget Page No. 44

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	35,981,569	29,796,909	0
Subtotal	\$ 35,981,569	\$ 29,796,909	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 35,981,569	\$ 29,796,909	\$ 0
FTE positions	212.0	212.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	218.5	218.5	0.0

Agency Estimate

The **agency** estimates a revised FY 2012 budget totaling \$36.0 million, all from special revenue funds, which is an increase of \$8.5 million, or 30.9 percent, above the amount approved by the 2011 Legislature. The increase from the amount approved by the 2011 Legislature is primarily attributed to the expenditure of federal American Recovery and Reinvestment Act (ARRA) funding, the last of which will be expended in FY 2012 (\$39.2 million). The request also includes \$107,645 in supplemental funding for the replacement of five vehicles. Without the supplemental request, the agency's revised FY 2012 estimate is an increase of 8.4 million, or 30.5 percent, all from special revenue funds, above the amount approved by the 2011 Legislature. The agency's revised estimate includes 212.0 FTE positions, which is the same as the approved number.

Governor's Recommendation

The **Governor** recommends a revised FY 2012 budget totaling \$29.8 million, all from special revenue funds, which is a decrease of \$6.2 million, or 17.2 percent, below the agency estimate, due to a technical adjustment in federal American Recovery and Reinvestment Act (ARRA) funding. The recommended revised FY 2012 estimate is an increase of \$2.3 million, or 8.4 percent, above the amount approved by the 2011 Legislature. The increase is still primarily attributed to the expenditure of American Recovery and Reinvestment Act (ARRA) funding, the

last of which will be expended in FY 2012. The Governor concurs with the agency's supplemental request, as well as the 212.0 FTE positions.

Senate Subcommittee Recommendation:

The **Senate Subcommittee** concurs with the Governor's recommendation for FY 2012.

Senate Subcommittee Report

Agency: State Corporation Commission

Bill No. --

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. --

Budget Page No. 44

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,582,088	21,006,652	260,800
Subtotal	\$ 21,582,088	\$ 21,006,652	\$ 260,800
Capital Improvements:			
State General Fund	\$	\$	\$
Other Funds			
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,582,088	\$ 21,006,652	\$ 260,800
FTE positions	212.0	209.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	218.5	215.5	0.0

Agency Request

The **agency** requests a FY 2013 budget totaling \$21.6 million, all from special revenue funds, which is a decrease of \$14.4 million, or 40.0 percent, below the agency's revised FY 2012 estimate. The FY 2013 request includes enhancement requests totaling \$780,777, all from special revenue funds. Absent the enhancement requests, the FY 2013 request is \$20.8 million, which is a decrease of \$15.2 million, or 42.2 percent, below the revised FY 2012 estimate. The decrease is due to the loss of American Recovery and Reinvestment Act (ARRA) funding. The 212.0 FTE positions the agency requested did not change from the current year.

Governor's Recommendation

The **Governor** recommends a FY 2013 budget totaling \$21.0 million, all from special revenue funds, which is a decrease of \$575,436, or 2.7 percent, below the agency's FY 2013 request and a decrease of \$8,790,257, or 29.5 percent, below the Governor's FY 2012 recommendation. The decrease between FY 2012 and FY 2013 is attributed to the ending of federal American Recovery and Reinvestment Act (ARRA) funding. The Governor's FY 2013 recommendation includes a 1.0 percent reduction to other operating expenditures across all agency programs, as well as fee fund savings due to the Voluntary Retirement Incentive Program. The recommendation includes \$100,000 from the Public Service Regulation Fund for the Kansas Electric Transmission Authority, as well as \$519,577 in enhancement funding for the horizontal drilling initiative. The recommendation does not include the \$400,000 transfer from

the State General Fund to the Abandoned Oil and Gas Well Fund and the Governor does not recommend enhancement funding for agency replacement vehicles at this time. Further, the Governor recommends a reduction of 3.0 FTE positions as part of the Voluntary Retirement Incentive Program.

Senate Subcommittee Recommendation:

The **Subcommittee** concurs with the Governor's recommendation for FY 2013 with the following adjustment:

1. Add \$260,800, all from special revenue funds, to replace twelve vehicles with mileage significantly above the mileage thresholds established by the Department of Administration. The Subcommittee notes the twelve replacement vehicles have the highest repair costs and are the "worst of the worst" of the 28 vehicles that the Commission has over Department of Administration mileage thresholds. Based on the repair records of these twelve vehicles it would be more cost effective to replace the vehicles rather than continue to repair them. Additionally, the Subcommittee notes the money for the vehicles would not come from State General Fund dollars and replacement of the vehicles is a safety issue considering the nature of the Commission's work.