

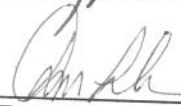
FY 2013, FY 2014, and FY 2015

Agriculture and Natural Resources Budget Committee

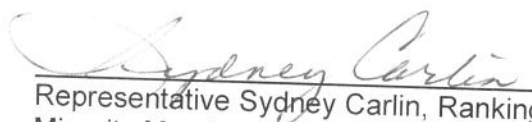
Kansas Corporation Commission



Representative Kyle Hoffman, Chair



Representative Don Schroeder, Vice-Chair



Representative Sydney Carlin, Ranking
Minority Member



Representative Randy Garber

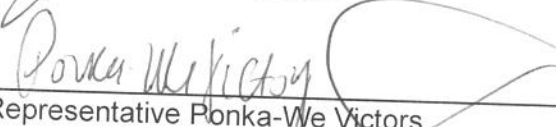
Representative Steven Johnson



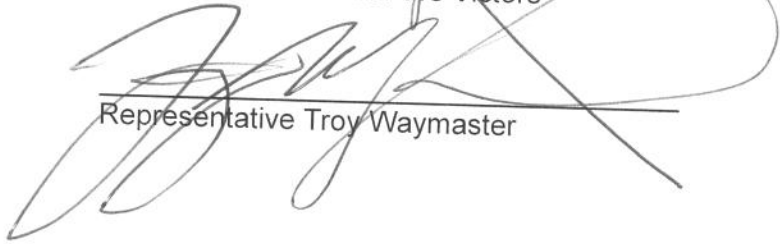
Representative Charles Macheers



Representative Joe Seiwert



Representative Ponka-We Victors



Representative Troy Waymaster

House Budget Committee Report

Agency: Kansas Corporation Commission **Bill No.** HB 2088

Bill Sec. 19

Analyst: Tevis

Analysis Pg. No. 570

Budget Page No. 46

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	22,385,153	22,399,267	0
Subtotal	\$ 22,385,153	\$ 22,399,267	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 22,385,153	\$ 22,399,267	\$ 0
FTE positions	205.0	205.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	211.5	211.5	0.0

Agency Estimate

The **agency** requests a revised FY 2013 estimate totaling \$22,385,153, all from special revenue funds, which is an increase of \$1,420,335, or 6.8 percent, above the amount approved by the 2012 Legislature. The increase includes an increase of \$391,808 in agency fee fund expenditures, \$595,472 in federal American Recovery and Reinvestment Act (ARRA) expenditures, and \$433,055 in other federal grant expenditures. The agency's request includes 205.0 FTE positions which is 4.0 FTE positions less than the approved number.

Governor's Recommendation

The **Governor** recommends a revised FY 2013 budget totaling \$22,399,267, all from special revenue funds, an increase of \$14,114, or 0.1 percent, above the agency's revised request; and an increase of \$1,434,449, or 6.8 percent above the amount approved by the 2012 Legislature. The increase above the agency's revised estimate is due to the undermarket pay distribution approved by the 2012 Legislature.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Corporation Commission Bill No. HB 2231

Bill Sec. 53

Analyst: Tevis

Analysis Pg. No. 570

Budget Page No. 46

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,930,728	20,932,026	0
Subtotal	\$ 21,930,728	\$ 20,932,026	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,930,728	\$ 20,932,026	\$ 0
FTE positions	205.0	205.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	211.5	211.5	0.0

Agency Request

The **agency** requests \$21,930,728, all from special revenue funds, which is a decrease of \$454,425, or 2.0 percent, below the FY 2013 revised estimate. The FY 2014 request includes enhancements totaling \$568,048, all from special revenue funds. Absent the enhancements, the FY 2014 request is \$21,362,680, which is a decrease of \$1,022,473, or 4.6 percent, below the revised FY 2013 estimate. The agency's request includes 205.0 FTE positions, which is the same as the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$20,932,026, all from special revenue funds, a decrease of \$998,702, or 4.6 percent, below the agency's FY 2014 request; and a decrease of \$1,467,241, or 6.6 percent, below the Governor's FY 2013 recommendation. The decrease from the agency's FY 2014 request includes a decrease of \$569,161 in salaries and wages reflecting the Governor's recommendation not to adopt the agency enhancement request to reduce the shrinkage rate.

The Governor recommends deleting \$15,627, 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 rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease from the agency's FY 2014 request also includes a

House Budget Committee Report

Agency: Kansas Corporation Commission **Bill No.** HB 2231

Bill Sec. 53

Analyst: Tevis

Analysis Pg. No. 570

Budget Page No. 46

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,930,728	20,932,026	0
Subtotal	\$ 21,930,728	\$ 20,932,026	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,930,728	\$ 20,932,026	\$ 0
FTE positions	205.0	205.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	211.5	211.5	0.0

Agency Request

The **agency** requests \$21,930,728, all from special revenue funds, which is a decrease of \$454,425, or 2.0 percent, below the FY 2013 revised estimate. The FY 2014 request includes enhancements totaling \$568,048, all from special revenue funds. Absent the enhancements, the FY 2014 request is \$21,362,680, which is a decrease of \$1,022,473, or 4.6 percent, below the revised FY 2013 estimate. The agency's request includes 205.0 FTE positions, which is the same as the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$20,932,026, all from special revenue funds, a decrease of \$988,702, or 4.6 percent, below the agency's FY 2014 request; and a decrease of \$1,467,241, or 6.6 percent, below the Governor's FY 2013 recommendation. The decrease from the agency's FY 2014 request includes a decrease of \$569,161 in salaries and wages reflecting the Governor's recommendation not to adopt the agency enhancement request to reduce the shrinkage rate.

The Governor recommends deleting \$15,627, 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 rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease from the agency's FY 2014 request also includes a

decrease of \$429,541 in contractual services recommended by the Governor. The Governor did not specify which contractual services were to be reduced but just made a reduction to the expense category.

House Budget Committee Recommendation

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

1. The Committee recommends that all fines and penalties associated with the Public Service Regulation Fund, the Conservation Fee Fund, and the Motor Carrier Fee Fund be deposited directly into the State General Fund.
2. The Committee notes that there are 14.0 vacant permanent FTE positions, including 3.0 FTE positions that have been vacant for more than one year, and that the Budget Committee plans to further review possible FTE reductions.

House Budget Committee Report

Agency: Kansas Corporation Commission **Bill No.** HB 2231

Bill Sec. 54

Analyst: Tevis

Analysis Pg. No. 570

Budget Page No. 46

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	21,048,148	0
Subtotal	\$ --	\$ 21,048,148	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 21,048,148	\$ 0
FTE positions	--	205.0	0.0
Non FTE Uncl. Perm. Pos.	--	6.5	0.0
TOTAL	--	211.5	0.0

Agency Request

The **agency** did not make a FY 2015 budget request. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$21,048,148, all from special revenue funds, an increase of \$116,122, or 0.6 percent, above the Governor's FY 2014 recommendation. The increase is attributable to fringe benefit costs including employer contributions to the Kansas Public Employee Retirement System.

House Budget Committee Recommendation

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