

House Budget Committee Report

Agency: Kansas Corporation Commission **Bill No. --**

Bill Sec. --

Analyst: Skoglund

Analysis Pg. No. 1509

Budget Page No. 44

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	20,881,579	20,740,429	0
Subtotal	\$ 20,881,579	\$ 20,740,429	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 20,881,579	 \$ 20,740,429	 \$ 0
 FTE positions	 199.0	 199.0	 0.0
Non FTE Uncl. Perm. Pos.	5.5	6.5	0.0
TOTAL	204.5	205.5	0.0

Agency Estimate

The **agency** requests \$20.9 million, all from special revenue funds, in FY 2015. This estimate is the same as the amount approved by the 2014 Legislature. The agency request includes 199.0 FTE positions, and 5.5 non-FTE unclassified positions which is an increase of 1.0 FTE position and a decrease of 1.0 non-FTE position from the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$20.7 million, all from special revenue funds. The recommendation is a decrease of \$141,150, all from special revenue funds, below the agency request as a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Corporation Commission **Bill No. --**

Bill Sec. --

Analyst: Skoglund

Analysis Pg. No. 1509

Budget Page No. 44

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	20,881,579	20,740,429	0
Subtotal	\$ 20,881,579	\$ 20,740,429	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 20,881,579	 \$ 20,740,429	 \$ 0
 FTE positions	 199.0	 199.0	 0.0
Non FTE Uncl. Perm. Pos.	5.5	5.5	0.0
TOTAL	204.5	204.5	0.0

Agency Estimate

The **agency** requests \$20.9 million, all from special revenue funds, in FY 2015. This estimate is the same as the amount approved by the 2014 Legislature. The agency request includes 199.0 FTE positions, and 5.5 non-FTE unclassified positions which is an increase of 1.0 FTE position and a decrease of 1.0 non-FTE position from the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$20.7 million, all from special revenue funds. The recommendation is a decrease of \$141,150, all from special revenue funds, below the agency request as a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This allotment will have no impact on agency operations, but is reflective of a reduction in expenditures.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Corporation Commission **Bill No. --**

Bill Sec. --

Analyst: Skoglund

Analysis Pg. No. 1509

Budget Page No. 44

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	22,482,569	22,388,772	0
Subtotal	\$ 22,482,569	\$ 22,388,772	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 22,482,569	 \$ 22,388,772	 \$ 0
 FTE positions	 197.0	 197.0	 0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	203.5	203.5	0.0

Agency Request

The **agency** requests \$22.5 million, all from special revenue funds, for FY 2016. This is an increase of \$1.6 million, or 7.7 percent, above the FY 2015 agency request. The increase is largely attributable to the agency indicating the need for a server fail over system arising from an information technology security audit, vehicle purchases, and the development of the Kansas Trucking Regulatory Assistance Network (KTRAN). The agency request includes 197.0 FTE positions and 6.5 non-FTE positions, a decrease of 2.0 FTE positions and an increase of 1.0 non-FTE position from the FY 2015 request.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$22.5 million, all from special revenue funds. The recommendation is an all funds decrease of \$93,797, all from special revenue funds, below the agency request. This decrease is attributable to a reduction in employer contributions for state employee health insurance (\$168,797) offset in part by an increase in contractual services expenditures due to a recommended transfer to the Kansas Electric Transmission Authority (\$75,000). Additionally, the Governor recommends a one-time transfer of \$1.0 million from the Conservation Fee Fund to the State General Fund.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor with the following adjustments:

1. The Committee notes that the increased expenditure authorization arising from reducing shrinkage to zero percent as recommended by the Governor is to be used only for salaries and wages expenditures.

House Committee Recommendation

The **Committee** concurs with the recommendations of the Budget Committee.

Senate Subcommittee Report

Agency: Kansas Corporation Commission **Bill No. --**

Bill Sec. --

Analyst: Skoglund

Analysis Pg. No. 1509

Budget Page No. 44

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	22,482,569	22,388,772	0
Subtotal	\$ 22,482,569	\$ 22,388,772	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 22,482,569	 \$ 22,388,772	 \$ 0
 FTE positions	 197.0	 197.0	 0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	203.5	203.5	0.0

Agency Request

The **agency** requests \$22.5 million, all from special revenue funds, for FY 2016. This is an increase of \$1.6 million, or 7.7 percent, above the FY 2015 agency request. The increase is largely attributable to the agency indicating the need for a server failover system arising from an information technology security audit, vehicle purchases, and the development of the Kansas Trucking Regulatory Assistance Network (KTRAN). The agency request includes 197.0 FTE positions and 6.5 non-FTE positions, a decrease of 2.0 FTE positions and an increase of 1.0 non-FTE position from the FY 2015 request.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$22.5 million, all from special revenue funds. The recommendation is an all funds decrease of \$93,797, all from special revenue funds, below the agency request. This decrease is attributable to a reduction in

employer contributions for state employee health insurance (\$168,797) offset in part by an increase in contractual service expenditures due to a recommended transfer to the Kansas Electric Transmission Authority (\$75,000). Additionally, the Governor recommends a one-time transfer of \$1.0 million from the Conservation Fee Fund to the State General Fund.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016.

House Budget Committee Report

Agency: Kansas Corporation Commission **Bill No.** --

Bill Sec. --

Analyst: Skoglund

Analysis Pg. No. 1509

Budget Page No. 44

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	22,380,217	22,281,401	0
Subtotal	\$ 22,380,217	\$ 22,281,401	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 22,380,217	\$ 22,281,401	\$ 0
FTE positions	197.0	197.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	203.5	203.5	0.0

Agency Request

The **agency** requests \$22.4 million, all from special revenue funds, for FY 2017. This is a decrease of \$102,352, or 0.5 percent, below the FY 2016 agency request. The decrease is attributable to decreased expenditures on well plugging in response to anticipated need, offset in part by increased salaries and wages due to expenses from the 27th pay period that exists in FY 2017 for all state agencies. The agency request includes 197.0 FTE positions and 6.5 non-FTE positions, which is no change from the FY 2016 request.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$22.3 million, a reduction of \$98,816, all from special revenue funds, below the agency request. This decrease is attributable to a reduction in employer contributions for state employee health insurance (\$173,816) offset in part by an increase in contractual services expenditures due to a recommended transfer to the Kansas Electric Transmission Authority (\$75,000).

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor with the following adjustment:

1. The Committee notes that the increased expenditure authorization arising from reducing shrinkage to zero percent is to be used only for salaries and wages expenditures.

House Committee Recommendation

The **Committee** concurs with the recommendations of the Budget Committee.

Senate Subcommittee Report

Agency: Kansas Corporation Commission **Bill No. --**

Bill Sec. --

Analyst: Skoglund

Analysis Pg. No. 1509

Budget Page No. 44

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	22,380,217	22,281,401	0
Subtotal	\$ 22,380,217	\$ 22,281,401	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 22,380,217	 \$ 22,281,401	 \$ 0
 FTE positions	 197.0	 197.0	 0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	203.5	203.5	0.0

Agency Request

The **agency** requests \$22.4 million, all from special revenue funds, for FY 2017. This is a decrease of \$102,352, or 0.5 percent, below the FY 2016 agency request. The decrease is attributable to decreased expenditures on well plugging, offset in part by increased salaries and wages due to expenses from the 27th pay period that exists in FY 2017 for all state agencies. The agency request includes 197.0 FTE positions and 6.5 non-FTE positions, which is no change from the FY 2016 request.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$22.3 million, a reduction of \$98,816, all from special revenue funds, below the agency request. This decrease is attributable to a reduction in employer contributions for state employee health insurance

(\$173,816) offset in part by an increase in contractual services expenditures due to a recommended transfer to the Kansas Electric Transmission Authority (\$75,000).

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017.