

Kansas Corporation Commission

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 20,251,147	\$ 20,801,738	\$ 20,854,118
Aid to Local Units	746,795	-	-
Other Assistance	381,175	27,461	27,461
<i>Subtotal - Operating</i>	<u>\$ 21,379,117</u>	<u>\$ 20,829,199</u>	<u>\$ 20,881,579</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 21,379,117</u></u>	<u><u>\$ 20,829,199</u></u>	<u><u>\$ 20,881,579</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(15.5)%	(2.6)%	0.3 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	205.0	198.0	198.0
Non-FTE Unclass. Perm. Pos.	6.5	6.5	6.5
TOTAL	<u><u>211.5</u></u>	<u><u>204.5</u></u>	<u><u>204.5</u></u>

The approved budget for the Kansas Corporation Commission in FY 2014 totals \$20.8 million, all from special revenue funds, a decrease of \$549,918, or 2.6 percent, below FY 2013 actual expenditures. Most of the reductions occurred in the agency's Energy Division due to the elimination of expenditures for federal aid to local units of government. There was also a decrease of 7.0 FTE positions due to the 2013 Legislature's deletion of positions in FY 2014 and for FY 2015. The FY 2014 final approved budget is a decrease of \$155, or less than 0.1 percent, below the amount approved by the 2013 Legislature. The decrease is the result of internal shifts in funding that netted the entire reduction.

The approved budget for FY 2015 totals \$20.9 million, all from special revenue funds, an increase of \$52,380, or 0.3 percent, above the approved FY 2014 budget. The increase is attributable to the state employee bonus payments. The FY 2015 final approved budget is an all funds increase of \$55,130, or 0.3 percent, above the amount approved by the 2013 Legislature. The increase is attributable to the \$250 bonus for full-time state employees.

Kansas Corporation Commission

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 20,829,199	198.0	\$ -	\$ 20,826,195	198.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 97,984	-
Total Governor's Recommendation	\$ -	\$ 20,829,199	198.0	\$ -	\$ 20,924,179	198.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 97,984	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.5 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (97,984)	-
3. \$250 State Employee Bonus	-	-	-	-	55,384	-
TOTAL APPROVED	\$ -	\$ 20,829,199	198.0	\$ -	\$ 20,881,579	198.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (42,600)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 55,384	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %

1. The Governor added \$97,984, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$97,984, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$55,384, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.