

House Budget Committee Report

Agency: Kansas Corporation Commission **Bill No.** 2370

Bill Sec. 3/52

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.** 237

Bill Sec. 3/52

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
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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.

Senate Committee Recommendation

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

1. Transfer an additional \$2.0 million, all from the Conservation Fee Fund, to the State General Fund, for FY 2016.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustments:

1. Transfer an additional \$2.0 million, all from the Conservation Fee Fund, to the State General Fund, for FY 2016.
2. Delete \$159,428, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
3. Delete \$33,001, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
4. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoed FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 22,388,772	\$ (192,429)	\$ 22,196,343	\$ 0	\$ 22,196,343
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 22,388,772	\$ (192,429)	\$ 22,196,343	\$ 0	\$ 22,196,343
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 22,388,772</u>	<u>\$ (192,429)</u>	<u>\$ 22,196,343</u>	<u>\$ 0</u>	<u>\$ 22,196,343</u>
State General Fund					
State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE Positions	197.0	0.0	197.0	0.0	197.0
Non-FTE Unclass. Perm. Pos.	6.5	0.0	6.5	0.0	6.5
TOTAL	<u>203.5</u>	<u>0.0</u>	<u>203.5</u>	<u>0.0</u>	<u>203.5</u>