

Kansas Corporation Commission

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 20,717,908	\$ 20,712,968	\$ 22,196,343	\$ 21,932,901
Aid to Local Units	750	-	-	-
Other Assistance	62,279	27,461	-	-
<i>Subtotal - Operating</i>	<u>\$ 20,780,937</u>	<u>\$ 20,740,429</u>	<u>\$ 22,196,343</u>	<u>\$ 21,932,901</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 20,780,937</u></u>	<u><u>\$ 20,740,429</u></u>	<u><u>\$ 22,196,343</u></u>	<u><u>\$ 21,932,901</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(2.8)%	(0.2)%	7.0 %	(1.2)%
State General Fund	-	-	-	-
FTE Positions	199.0	199.0	197.0	197.0
Non-FTE Unclass. Perm. Pos.	5.5	5.5	6.5	6.5
TOTAL	<u><u>204.5</u></u>	<u><u>204.5</u></u>	<u><u>203.5</u></u>	<u><u>203.5</u></u>

The approved budget for the Kansas Corporation Commission in FY 2015 is \$20.1 million, all from special revenue funds, which is a decrease of \$40,508, or 0.2 percent, below FY 2014 actual expenditures. The decrease is largely attributable to the Governor's allotment plan that reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

The approved budget for FY 2016 is \$22.2 million, all from special revenue funds, which is an increase of \$1.5 million, or 7.0 percent, above the FY 2015 approved budget. The increase is largely due to a server

failover system arising from an information technology security audit, vehicle purchases, the development of the Kansas Trucking Regulatory Assistance Network (KTRAN), and a transfer to the Kansas Electric Transmission Authority.

The approved budget for FY 2017 is \$21.9 million, all from special revenue funds, which is a decrease of \$263,442, or 1.2 percent, below the FY 2016 approved budget. The decrease is largely attributable to the one-time purchase of a server failover system for FY 2016 and decreased expenditures for well plugging.

Kansas Corporation Commission

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 20,881,579	199.0	\$ -	\$ 22,482,569	197.0	\$ -	\$ 22,380,217	197.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (141,150)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(168,797)	-	-	(173,816)	-
3. Kansas Electric Transmission Authority	-	-	-	-	75,000	-	-	75,000	-
4. Conservation Fee Fund Transfer	-	-	-	-	-	-	-	-	-
Total Governor's Recommendation	\$ -	\$ 20,740,429	199.0	\$ -	\$ 22,388,772	197.0	\$ -	\$ 22,281,401	197.0
Change from Agency Est./Req.	\$ -	\$ (141,150)	-	\$ -	\$ (93,797)	-	\$ -	\$ (98,816)	-
Percent Change from Agency Est./Req.	-%	(0.7)%	-%	-%	(0.4)%	-%	-%	(0.4)%	-%
Legislative Action:									
5. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (159,428)	-	\$ -	\$ (312,306)	-
6. KPERS Death and Disability Reduction	-	-	-	-	(33,001)	-	-	(36,194)	-
7. Additional Conservation Fee Fund Transfer	-	-	-	-	-	-	-	-	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 20,740,429</u>	<u>199.0</u>	<u>\$ -</u>	<u>\$ 22,196,343</u>	<u>197.0</u>	<u>\$ -</u>	<u>\$ 21,932,901</u>	<u>197.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (192,429)	-	\$ -	\$ (348,500)	-
Percent Change from Gov. Rec.	-%	-%	-%	-%	(0.9)%	-%	-%	(1.6)%	-%
Change from Agency Est./Req.	\$ -	\$ (141,150)	-	\$ -	\$ (286,226)	-	\$ -	\$ (447,316)	-
Percent Change from Agency Est./Req.	-%	(0.7)%	-%	-%	(1.3)%	-%	-%	(2.0)%	-%

1. The Governor deleted \$141,150, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$168,797 for FY 2016 and \$173,816 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Governor added \$75,000 for FY 2016 and for FY 2017, all from special revenue funds, for expenditures for the Kansas Electric Transmission Authority.

4. The Governor transferred \$1.0 million from the Conservation Fee Fund to the State General Fund for FY 2016.
5. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reduction totaled \$159,428 for FY 2016 and \$312,306 for FY 2017, all from special revenue funds.**
6. The Legislature deleted \$33,001 for FY 2016 and \$36,194 for FY 2017, 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 and FY 2017.

7. The Legislature transferred an additional \$2.0 million, all from the Conservation Fee Fund to the State General Fund for FY 2016.

8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.