

Kansas Corporation Commission

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 18,867,464	\$ 22,196,343	\$ 22,349,588
Aid to Local Units	1,000	-	-
Other Assistance	50,524	-	-
<i>Subtotal - Operating</i>	<u>\$ 18,918,988</u>	<u>\$ 22,196,343</u>	<u>\$ 22,349,588</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 18,918,988</u></u>	<u><u>\$ 22,196,343</u></u>	<u><u>\$ 22,349,588</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	(9.0)%	17.3 %	0.7 %
State General Fund	-	-	-
FTE Positions			
FTE Positions	195.0	204.5	204.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>195.0</u></u>	<u><u>204.5</u></u>	<u><u>204.5</u></u>

The approved budget for the Kansas Corporation Commission in FY 2016 is \$22.2 million, all from special revenue funds. This is an increase of \$3.3 million, or 17.3 percent, above the FY 2015 actual expenditures. The increase is attributable to budgeting shrinkage at zero percent beginning in FY 2016, the purchase of a server fail-over system, and ten vehicle purchases.

The approved budget for the Kansas Corporation Commission for FY 2017 is \$22.3 million, all from special revenue funds. This is an increase of \$153,245, or 0.7 percent, above the FY 2016 approved expenditures. The increase is primarily attributable to expenses associated with the 27th pay period which occurs for all agencies.

Kansas Corporation Commission

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 22,496,343	204.5	\$ -	\$ 22,132,901	204.5
Governor's Changes:						
1. Consultants for Re-Dispatch Models	\$ -	\$ 200,000	-	\$ -	\$ 300,000	-
Total Governor's Recommendation	<u>\$ -</u>	<u>\$ 22,696,343</u>	<u>204.5</u>	<u>\$ -</u>	<u>\$ 22,432,901</u>	<u>204.5</u>
Change from Agency Est./Req.	\$ 0	\$ 200,000	0.0	\$ 0	\$ 300,000	0.0
Percent Change from Agency Est./Req.	0.0 %	0.9 %	0.0 %	0.0 %	1.4 %	0.0 %
Legislative Action:						
2. Delete Consultant Supplemental	\$ -	\$ (500,000)	-	\$ -	\$ -	-
3. KPERS Death and Disability Reduction	-	-	-	-	(83,313)	-
4. Public Service Regulation Fund Transfer	-	-	-	-	-	-
5. Clean Power Plan Prohibition	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 22,196,343</u>	<u>204.5</u>	<u>\$ -</u>	<u>\$ 22,349,588</u>	<u>204.5</u>
Change from Gov. Rec.	\$ 0	\$ (500,000)	0.0	\$ 0	\$ (83,313)	0.0
Percent Change from Gov. Rec.	0.0 %	(2.2)%	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (300,000)	0.0	\$ 0	\$ 216,687	0.0
Percent Change from Agency Est./Req.	0.0 %	(1.3)%	0.0 %	0.0 %	1.0 %	0.0 %

1. The Governor added \$200,000 in FY 2016 and \$300,000 for FY 2017, all from the Public Service Regulation Fund, for consultants to evaluate re-dispatch models pursuant to 2015 HB 2233.
2. The Legislature deleted \$500,000, all from the Public Service Regulation Fund, for consultants to evaluate re-dispatch models in FY 2016.
3. The Legislature deleted \$83,313, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
4. The Legislature added language transferring \$100,000 from the Public Service Regulation Fund to the State General Fund both in FY 2016 and for FY 2017.
5. The Legislature added language in 2016 SB 318 prohibiting all agencies, including the Corporation Commission, from expending funds for the Environmental Protection Agency's docket EPA-HQ-OAR-2013-0602 (Federal Clean Power Plan) until the stay issued on February 9, 2016, by the Supreme Court of the United States is lifted.