

Kansas Corporation Commission

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 20,112,115	\$ 23,093,805	\$ 24,248,140
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 20,112,115</u>	<u>\$ 23,093,805</u>	<u>\$ 24,248,140</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 20,112,115</u>	<u>\$ 23,093,805</u>	<u>\$ 24,248,140</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>
Percent Change:			
Operating Expenditures			
All Funds	1.9 %	14.8 %	5.0 %
State General Fund	--	--	--
FTE Positions	165.0	204.5	204.5

The approved budget for the Kansas Corporation Commission in FY 2021 is \$23.1 million, all from special revenue funds. This is an all funds increase of \$3.0 million, or 14.8 percent, above the FY 2020 actual expenditures. This increase is primarily caused by increases in salaries and wages due to filling vacant positions, costs for a new docket management system, an abandoned well reporting database, and the agency budgeting above the previous year's actual expenditures as the agency does not know how many cases in which it will be involved in the next fiscal year. The FY 2021 approved budget includes 204.5 FTE positions, which is an increase of 39.5 FTE positions above FY 2020 actual number. This increase is attributable to vacant positions not being included in the FY 2020 actual number.

The approved budget for the Kansas Corporation Commission for FY 2022 is \$24.2 million, all from special revenue funds. This is an all funds increase of \$1.2 million, or 5.0 percent, above the FY 2021 approved budget. This increase is primarily caused by increased employer contributions to group health insurance and KPERs, increased costs for the new docket management system, and the abandoned well reporting database. This increase is also due to increased costs for consultant fees in the Utilities program and the purchase of computer equipment. The FY 2022 approved budget includes 204.5 FTE positions, which is the same as the FY 2021 approved number.

Kansas Corporation Commission

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 23,093,805	204.5	\$ -	\$ 24,248,140	204.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 23,093,805	204.5	\$ -	\$ 24,248,140	204.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 23,093,805	204.5	\$ -	\$ 24,248,140	204.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.