

CITIZENS' UTILITY RATEPAYER BOARD

Budget Committee Report

KLRD Analyst: Drury
KLRD Summary: Vol. 1, Pg. 218
Bill Number: Sub. for HB 2007

DOB Analyst: Allen
GBR Analysis: Vol. 2, Pg. 72
Committee: Senate Ways and Means

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	Senate FY 2025	Senate FY 2026
State Operations	\$ 1,054,540	\$ 1,099,207	\$ 1,436,921	\$ 1,372,864
State General Fund	-	-	-	-
Federal Funds	-	-	-	-
All Other Funds	1,054,540	1,099,207	1,436,921	1,372,864
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-
Federal Funds	-	-	-	-
All Other Funds	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-
Federal Funds	-	-	-	-
All Other Funds	-	-	-	-
TOTAL	\$ 1,054,540	\$ 1,099,207	\$ 1,436,921	\$ 1,372,864

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	Senate FY 2025	Senate FY 2026
State General Fund	\$ -	\$ -	\$ -	\$ -
State Operations	-	-	-	-
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	-	-	-
Federal Funds	\$ -	\$ -	\$ -	\$ -
State Operations	-	-	-	-
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	-	-	-
All Other Funds	\$ 1,054,540	\$ 1,099,207	\$ 1,436,921	\$ 1,372,864
State Operations	1,054,540	1,099,207	1,436,921	1,372,864
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	-	-	-
TOTAL	\$ 1,054,540	\$ 1,099,207	\$ 1,436,921	\$ 1,372,864

FTE Positions	9.0	9.0	9.0	9.0
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FY 2025

	Agency	LBC	House	Senate	Conference
State Operations	\$ 1,436,921	\$ 1,436,921	\$ 1,436,921	\$ 1,436,921	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	1,436,921	1,436,921	1,436,921	1,436,921	-
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,436,921	\$ 1,436,921	\$ 1,436,921	\$ 1,436,921	\$ -
FTE Positions	9.0	9.0	9.0	9.0	--

Agency

The agency requests \$1.4 million, all from the Utility Regulatory Fee Fund, and 9.0 FTE positions in FY 2025. The request is \$88,000, or 6.5 percent, above the approved amount. The agency is authorized each year, by language in the appropriations bill, to carry over unspent funds for consultant services to ensure sufficient funds during years with a higher number of rate cases. In FY 2025, the agency is carrying over \$88,000 in unspent consultant service expenditures from FY 2024. The agency's request for 9.0 FTE positions matches the approved number in FY 2025.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025.

House Committee on Agriculture and Natural Resources Budget

The **Budget Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation in FY 2025.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

Senate Committee on Utilities

The **Senate Committee on Utilities** concurs with the House Committee of the Whole's recommendation in FY 2025.

CITIZENS' UTILITY RATEPAYER BOARD

Budget Committee Report

FY 2026

	Agency	LBC	House	Senate	Conference
State Operations	\$ 1,372,864	\$ 1,372,864	\$ 1,372,864	\$ 1,372,864	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	1,372,864	1,372,864	1,372,864	1,372,864	-
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,372,864	\$ 1,372,864	\$ 1,372,864	\$ 1,372,864	\$ -
FTE Positions	9.0	9.0	9.0	9.0	--

Agency

The agency requests \$1.4 million, all from the Utility Regulatory Fee Fund, and 9.0 FTE positions for FY 2026. The request is \$23,943, or 1.8 percent, above the approved amount in FY 2025. The increase is primarily attributable to estimated increases for group health insurance and fees paid to the Office of Information Technology Services for FY 2026. Increases are also attributable to computer hardware and support equipment, as well as estimated increases for KPERS employer contributions for FY 2026. The agency's request for 9.0 FTE positions matches the approved number in FY 2025.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026.

House Committee on Agriculture and Natural Resources Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2026.

House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation for FY 2026.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

Senate Committee on Utilities

The **Senate Committee on Utilities** concurs with the House Committee of the Whole's recommendation for FY 2026.