

House Budget Committee Report

Agency: Citizens' Utility Ratepayer Board **Bill No. --**

Bill Sec. --

Analyst: Skoglund

Analysis Pg. No. 1538

Budget Page No. 56

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	919,678	914,807	0
Subtotal	\$ 919,678	\$ 914,807	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 919,678	 \$ 914,807	 \$ 0
 FTE positions	 6.0	 6.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	6.0	0.0

Agency Estimate

The **agency** estimates FY 2015 expenditures of \$919,678, all from the Utility Regulatory Fee Fund. This estimate is an increase of \$64,500, or 7.5 percent, above the amount approved by the 2014 Legislature. The increase is attributable to rolling forward the subcategory of consulting expenditures due to unpredictable costs. The estimate includes 6.0 FTE positions, which is the same as the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$914,807, all from the Utility Regulatory Fee Fund. The recommendation is a decrease of \$4,871, or 0.5 percent, below the agency request. The decrease is attributable to the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Committee Recommendation

The **Committee** concurs with the recommendation of the Budget Committee.

Senate Subcommittee Report

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Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015.

House Budget Committee Report

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	881,213	876,129	(9,078)
Subtotal	\$ 881,213	\$ 876,129	\$ (9,078)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 881,213	 \$ 876,129	 \$ (9,078)
 FTE positions	 6.0	 6.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	6.0	0.0

Agency Request

The **agency** requests FY 2016 expenditures of \$881,213, all from the Utility Regulatory Fee Fund, a decrease of \$38,465, or 4.2 percent, below the amount requested for FY 2015. This decrease is attributable to the agency's not budgeting a carry forward amount of unused consulting expenses as they are unable to predict how much would remain unused. This decrease is offset in part by an enhancement request for salary increases for five employees in the amount of \$21,686, all from the Utility Regulatory Fee Fund. The agency notes that the increase is equivalent to a 6.0 percent increase in staff salaries for employees who have not had increases to their base salary in seven years. The request includes 6.0 FTE positions, which is no change from the FY 2015 request.

Governor's Recommendation

The **Governor** recommends FY 2016 expenditures of \$876,129, all from the Utility Regulatory Fee Fund, a decrease of \$5,084, or 0.6 percent, below the agency request. The decrease is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor with the following adjustments:

1. Add language permitting the carry-over of unused professional services dollars from year to year.
2. Add language clarifying that no fee fund dollars can be spent on activities of the Citizens' Regulatory Review Board.
3. Delete \$9,078, all from the Utility Regulatory Fee Fund, to provide a 3.5 percent salary increase for 5.0 FTE positions.

House Committee Recommendation

The **Committee** concurs with the recommendation of the Budget Committee.

Senate Subcommittee Report

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	886,831	881,580	27,290
Subtotal	\$ 886,831	\$ 881,580	\$ 27,290
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 886,831	 \$ 881,580	 \$ 27,290
 FTE positions	 6.0	 6.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	6.0	0.0

Agency Request

The **agency** requests FY 2017 expenditures of \$886,831, all from the Utility Regulatory Fee Fund, an increase of \$5,618, or 0.6 percent, above the amount requested for FY 2016. This increase is attributable to expenses associated with the 27th pay period that occurs for all agencies in FY 2017. The agency intended for the enhancement request for salary increase to appear in FY 2017 as well, but due to a budgeting error the increase was not included. The request includes 6.0 FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2017 expenditures of \$881,580, a decrease of \$5,251, or 0.6 percent, below the agency request. The decrease is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor with the following adjustments:

1. Add language permitting the carry-over of unused professional services dollars from year to year.
2. Add language clarifying that no fee fund dollars can be spent on activities of the Citizens' Regulatory Review Board.
3. Add \$27,290 all from the Utility Regulatory Fee Fund, to provide a 6.0 percent base salary increase for 6.0 FTE positions above the FY 2015 base salary amount.

House Committee Recommendation

The **Committee** concurs with the recommendation of the Budget Committee.

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