

## Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 779,820	\$ 836,614	\$ 855,178
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 779,820</u>	<u>\$ 836,614</u>	<u>\$ 855,178</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 779,820</u></u>	<u><u>\$ 836,614</u></u>	<u><u>\$ 855,178</u></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(8.1)%	7.3 %	2.2 %
State General Fund	0.0	0.0	0.0
<b>FTE Positions</b>			
FTE Positions	6.0	6.0	6.0
Non-FTE Unclass. Perm. Pos.	-	-	-
<b>TOTAL</b>	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>6.0</u></u>

The final approved budget for the Citizens' Utility Ratepayer Board in FY 2014 totals \$836,614, all from special revenue funds, an increase of \$56,794, or 7.3 percent, above FY 2013 actual expenditures. The increase is primarily attributable to a \$20,292 reappropriation and increases in employer insurance and KPERS rates. The FY 2014 final approved budget is an increase of \$20,292, or 2.5 percent, above the amount approved by the 2013 Legislature, attributable to the reappropriation.

The approved budget for the Citizens' Utility Ratepayer Board for FY 2015 totals \$855,178, all from special revenue funds, an increase of \$18,564, or 2.2 percent, above the FY 2014 final approved budget. The increase is primarily due to approval of the supplemental request of \$33,740, all from special revenue funds, for travel, subsistence, and professional services. The FY 2015 final approved budget is an increase of \$35,250, or 4.3 percent, above the amount approved by the 2013 Legislature. The increase is attributable to approval of the agency's supplemental request and the \$250 bonus for full-time employees.

## Citizens' Utility Ratepayer Board

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 865,332	6.0	\$ -	\$ 853,668	6.0
<b>Governor's Changes:</b>						
1. Supplemental Request Reductions	\$ -	\$ (28,718)	-	\$ -	\$ (33,740)	-
<b>Total Governor's Recommendation</b>	\$ -	\$ 836,614	6.0	\$ -	\$ 819,928	6.0
Change from Agency Est./Req.	\$ 0	\$ (28,718)	0.0	\$ 0	\$ (33,740)	0.0
Percent Change from Agency Est./Req.	0.0 %	(3.3)%	0.0 %	0.0 %	(4.0)%	0.0 %
<b>Legislative Action:</b>						
2. Supplemental Request Addition	\$ -	\$ -	-	\$ 0	\$ 33,740	-
3. \$250 Employee Bonus	-	-	-	0	1,510	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 836,614</b>	<b>6.0</b>	<b>\$ -</b>	<b>\$ 855,178</b>	<b>6.0</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 35,250	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	4.3 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (28,718)	0.0	\$ 0	\$ 1,510	0.0
Percent Change from Agency Est./Req.	0.0 %	(3.3)%	0.0 %	0.0 %	0.2 %	0.0 %

1. The Governor deleted \$28,718, all from special revenue funds, for the agency's supplemental requests in FY 2014, and \$33,740, all from special revenue funds, for the agency's supplemental requests for FY 2015.
2. The Legislature added \$33,740, all from special revenue funds, for the agency's supplemental request to restore funding for travel, subsistence, and professional services for FY 2015.
3. The Legislature added \$1,510, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.