

## House Budget Committee Report

**Agency:** Citizens' Utility Ratepayer Board

**Bill No.** H. Sub for SB 4

**Bill Sec.** 30

**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 Sub. for Senate Bill 4

**House Sub. for SB 4** adopted the Governor's recommendation 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 Budget Committee's recommendation.

**Senate Subcommittee Report**

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### **Governor's Recommendation**

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### **House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation in FY 2015.

### **Senate Subcommittee Recommendation**

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

### **Senate Committee Recommendation**

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

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 914,807	\$ 0	\$ 914,807	\$ 0	\$ 914,807
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 914,807	\$ 0	\$ 914,807	\$ 0	\$ 914,807
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 914,807</u>	<u>\$ 0</u>	<u>\$ 914,807</u>	<u>\$ 0</u>	<u>\$ 914,807</u>

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 0</u>				

FTE Positions	6.0	0.0	6.0	0.0	6.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>6.0</u>	<u>0.0</u>	<u>6.0</u>	<u>0.0</u>	<u>6.0</u>