

House Budget Committee Report

Agency: Citizens' Utility Ratepayer Board **Bill No.** 2370

Bill Sec. 54

Analyst: Skoglund

Analysis Pg. No. 1538

Budget Page No. 56

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

Agency: Citizens' Utility Ratepayer Board **Bill No.** 237 **Bill Sec.** 54

Analyst: Skoglund **Analysis Pg. No.** 1538 **Budget Page No.** 56

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

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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's request 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.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

Conference Committee Recommendation

The **Conference Committee** concurs with the Governor's recommendation 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.
4. Delete \$5,519, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
5. Delete \$1,142, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
6. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoes FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 876,129	\$ (15,739)	\$ 860,390	\$ 0	\$ 860,390
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 876,129	\$ (15,739)	\$ 860,390	\$ 0	\$ 860,390
Capital Improvements	0	0	0	0	0
TOTAL	\$ 876,129	\$ (15,739)	\$ 860,390	\$ 0	\$ 860,390

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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	6.0	0.0	6.0	0.0	6.0