

House Budget Committee Report

Agency: Citizens' Utility Ratepayer Board

Bill No. 2370

Bill Sec. 55

Analyst: Skoglund

Analysis Pg. No. 1538

Budget Page No. 56

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	<u>\$ 886,831</u>	<u>\$ 881,580</u>	<u>\$ 27,290</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>\$ 886,831</u></u>	<u><u>\$ 881,580</u></u>	<u><u>\$ 27,290</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 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 Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Citizens' Utility Ratepayer Board **Bill No.** 237 **Bill Sec.** 55

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

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee 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.

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. 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.

Senate Committee Recommendation

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

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation for FY 2017 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.
4. Delete \$10,622, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
5. Delete \$1,231, 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 2017.
6. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoes FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 881,580	\$ 15,437	\$ 897,017	\$ 0	\$ 897,017
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 881,580	\$ 15,437	\$ 897,017	\$ 0	\$ 897,017
Capital Improvements	0	0	0	0	0
TOTAL	\$ 881,580	\$ 15,437	\$ 897,017	\$ 0	\$ 897,017

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