

### Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>				
State Operations	\$ 722,602	\$ 914,807	\$ 860,390	\$ 897,017
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 722,602</u>	<u>\$ 914,807</u>	<u>\$ 860,390</u>	<u>\$ 897,017</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<u><u>\$ 722,602</u></u>	<u><u>\$ 914,807</u></u>	<u><u>\$ 860,390</u></u>	<u><u>\$ 897,017</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>	<u>\$ -</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>				
Operating Expenditures				
All Funds	(7.3)%	26.6 %	(5.9)%	4.3 %
State General Fund	-	-	-	-
FTE Positions	6.0	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>	<u><u>6.0</u></u>

The approved budget for the Citizens' Utility Ratepayer Board in FY 2015 is \$914,807, all from special revenue funds, which is an increase of \$192,205, or 26.6 percent, above FY 2014 actual expenditures. The increase is attributable to carrying forward unused professional services expenditures.

The approved budget for FY 2016 is \$860,390, all from special revenue funds, which is a decrease of \$54,417, or 5.9 percent, below the FY 2015 final approved budget. The decrease is attributable to the agency not budgeting a carry forward amount of

unused anticipated consulting expenses as they are unable to predict how much would remain unused. This decrease is offset in part by salary increases of 3.5 percent for 5.0 positions.

The approved budget for FY 2017 is \$897,017, all from special revenue funds, which is an increase of \$36,627, or 4.3 percent, above the FY 2016 final approved budget. The increase is attributable to a salary increase of 6.0 percent above the FY 2015 base salary level for 6.0 positions.

### Citizens' Utility Ratepayer Board

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 919,678	6.0	\$ -	\$ 881,213	6.0	\$ -	\$ 886,831	6.0
<b>Governor's Changes:</b>									
1. KPERs Employer Contribution Rate Reduction	\$ -	\$ (4,871)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(5,084)	-	-	(5,251)	-
<b>Total Governor's Recommendation</b>	\$ -	\$ 914,807	6.0	\$ -	\$ 876,129	6.0	\$ -	\$ 881,580	6.0
Change from Agency Est./Req.	\$ -	\$ (4,871)	-	\$ -	\$ (5,084)	-	\$ -	\$ (5,251)	-
Percent Change from Agency Est./Req.	-	(0.5)%	-	-	(0.6)%	-	-	(0.6)%	-
<b>Legislative Action:</b>									
3. Salary Increases	\$ -	\$ -	-	\$ -	\$ (9,078)	-	\$ -	\$ 27,290	-
4. KPERs Employer Contribution Rate Reduction	-	-	-	-	(5,519)	-	-	(10,622)	-
5. KPERs Death and Disability Reduction	-	-	-	-	(1,142)	-	-	(1,231)	-
6. Professional Services Rollover	-	-	-	-	-	-	-	-	-
7. Citizens' Regulatory Review Board Funding Source	-	-	-	-	-	-	-	-	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<u>\$ -</u>	<u>\$ 914,807</u>	<u>6.0</u>	<u>\$ -</u>	<u>\$ 860,390</u>	<u>6.0</u>	<u>\$ -</u>	<u>\$ 897,017</u>	<u>6.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (15,739)	-	\$ -	\$ 15,437	-
Percent Change from Gov. Rec.	-	-	-	-	(1.8)%	-	-	1.8 %	-
Change from Agency Est./Req.	\$ -	\$ (4,871)	-	\$ -	\$ (20,823)	-	\$ -	\$ 10,186	-
Percent Change from Agency Est./Req.	-	(0.5)%	-	-	(2.4)%	-	-	1.1 %	-

1. The Governor deleted \$4,871, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$5,084 for FY 2016 and \$5,251 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Legislature deleted \$9,078 for FY 2016, and added \$27,290 for FY 2017, all from special revenue funds, to reduce the salary increase to 3.5

percent for 5.0 FTE positions for FY 2016 and to provide a salary increase of 6.0 percent for 6.0 FTE positions for FY 2017.

4. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$5,519 for FY 2016 and \$10,622 for FY 2017, all from special revenue funds.**

5. The Legislature deleted \$1,142 for FY 2016 and \$1,231 for FY 2017, 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 and FY 2017.
6. The Legislature added language permitting the carry-over of unused professional services dollars from year to year for FY 2016 and for FY 2017.
7. The Legislature added language clarifying that no fee fund dollars can be spent on activities of the Citizens' Regulatory Review Board for FY 2016 and for FY 2017.
8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.