

Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 677,585	\$ 953,390	\$ 893,999
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 677,585</u>	<u>\$ 953,390</u>	<u>\$ 893,999</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 677,585</u></u>	<u><u>\$ 953,390</u></u>	<u><u>\$ 893,999</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(6.2)%	40.7 %	(6.2)%
State General Fund	-	-	-
FTE Positions			
FTE Positions	5.0	6.0	6.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>5.0</u></u>	<u><u>6.0</u></u>	<u><u>6.0</u></u>

The FY 2016 approved budget for the Citizens' Utility Ratepayer Board is \$953,390, all from special revenue funds. This is an all funds increase of \$275,805, or 40.7 percent, above the FY 2015 actual expenditures, and an increase of \$93,000, or 10.8 percent, above the FY 2016 approved amount. This amount includes carrying forward \$93,000 in unused expenditure authorization for contracts for professional services, as authorized via proviso in 2015 House Sub. for SB 112.

The FY 2017 approved budget for the Citizens' Utility Ratepayer Board is \$893,999, all from special revenue funds. This is an all funds decrease of \$59,391, or 6.2 percent, below the FY 2016 approved amount. The decrease is attributable to not including the amounts carried forward for professional services in the FY 2017 budget. The carry forward is nonetheless authorized via proviso.

The FY 2016 and FY 2017 budgets include 6.0 FTE positions, which is no change from the approved amount.

Citizens' Utility Ratepayer Board

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 953,390	6.0	\$ -	\$ 897,017	6.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 953,390	6.0	\$ -	\$ 897,017	6.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (3,018)	-
TOTAL APPROVED	\$ -	\$ 953,390	6.0	\$ -	\$ 893,999	6.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$3,018, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.