

## STATEMENT OF PURPOSE

### RS25384

Appropriates \$6,561,800 to the Public Utilities Commission for fiscal year 2018 and caps the number of authorized full-time equivalent positions at 52. Dedicated funding is from assessments charged to the regulated utilities and federal funding is from a pipeline safety grant. The bill includes funding for the increased costs for health insurance, funding for increases in leased office space, provides for replacement items, and accounts for an increase in statewide cost allocation. This bill also includes an ongoing 3% merit-based increase in employee compensation for permanent employees. No line items are provided.

### FISCAL NOTE

|                                      | FTP   | Gen | Ded       | Fed     | Total     |
|--------------------------------------|-------|-----|-----------|---------|-----------|
| FY 2017 Original Appropriation       | 52.00 | 0   | 6,002,700 | 324,300 | 6,327,000 |
| 1. Pipeline Safety Overhead          | 0.00  | 0   | 100,000   | 0       | 100,000   |
| FY 2017 Total Appropriation          | 52.00 | 0   | 6,102,700 | 324,300 | 6,427,000 |
| Removal of One-Time Expenditures     | 0.00  | 0   | (179,600) | (7,600) | (187,200) |
| FY 2018 Base                         | 52.00 | 0   | 5,923,100 | 316,700 | 6,239,800 |
| Benefit Costs                        | 0.00  | 0   | 41,200    | 1,000   | 42,200    |
| Inflationary Adjustments             | 0.00  | 0   | 9,500     | 0       | 9,500     |
| Replacement Items                    | 0.00  | 0   | 91,500    | 0       | 91,500    |
| Statewide Cost Allocation            | 0.00  | 0   | 73,500    | 0       | 73,500    |
| Change in Employee Compensation      | 0.00  | 0   | 98,800    | 6,300   | 105,100   |
| FY 2018 Program Maintenance          | 52.00 | 0   | 6,237,600 | 324,000 | 6,561,600 |
| 1. Move Certain Incumbents to Policy | 0.00  | 0   | 0         | 0       | 0         |
| 2. Commissioner Salary Increase      | 0.00  | 0   | 0         | 0       | 0         |
| Cybersecurity Insurance              | 0.00  | 0   | 200       | 0       | 200       |
| FY 2018 Total                        | 52.00 | 0   | 6,237,800 | 324,000 | 6,561,800 |
| Chg from FY 2017 Orig Approp         | 0.00  | 0   | 235,100   | (300)   | 234,800   |
| % Chg from FY 2017 Orig Approp.      | 0.0%  |     | 3.9%      | (0.1%)  | 3.7%      |

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**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).