

## STATEMENT OF PURPOSE

### RS22975

Appropriates \$5,808,400 to the Public Utilities Commission for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 50. The source of revenue is from a special regulatory fee on regulated utilities and railroads and, for pipeline inspections, federal grants. The bill includes funding for the employer's share of increased costs for health insurance, includes funding for increases in leased office space and rule making costs, provides funding for replacement items, accounts for an increase in statewide cost allocation, and includes an adjustment for network billing costs from the Department of Administration. Line-item #1 includes funding for financial and engineering positions. Line item #2 provides one-time funding to pay retiring employees for unused vacation time. Line item #3 provides funding to establish an Indirect Cost Recovery Fund. Line item #5 provides funding for outside legal services. The bill provides funding for a 1% ongoing salary increase and a 1% one-time bonus, both to be distributed based on merit, and provides guidance for employee compensation.

### FISCAL NOTE

|  | FTP    | Gen  | Ded       | Fed      | Total     |
|--|--------|------|-----------|----------|-----------|
| FY 2014 Original Appropriation         | 50.00  | 0    | 5,283,000 | 199,200  | 5,482,200 |
| Removal of One-Time Expenditures       | 0.00   | 0    | (44,200)  | (24,600) | (68,800)  |
| Base Adjustments                       | (2.00) | 0    | (221,300) | 0        | (221,300) |
| FY 2015 Base                           | 48.00  | 0    | 5,017,500 | 174,600  | 5,192,100 |
| Benefit Costs                          | 0.00   | 0    | 69,800    | 2,600    | 72,400    |
| Inflationary Adjustments               | 0.00   | 0    | 13,300    | 0        | 13,300    |
| Replacement Items                      | 0.00   | 0    | 96,300    | 0        | 96,300    |
| Statewide Cost Allocation              | 0.00   | 0    | 9,500     | 0        | 9,500     |
| Change in Employee Compensation        | 0.00   | 0    | 58,800    | 2,400    | 61,200    |
| FY 2015 Program Maintenance            | 48.00  | 0    | 5,265,200 | 179,600  | 5,444,800 |
| 1. Financial and Engineering Positions | 2.00   | 0    | 222,800   | 0        | 222,800   |
| 2. Retirement Buyouts                  | 0.00   | 0    | 50,000    | 0        | 50,000    |
| 3. Establish Indirect Fund             | 0.00   | 0    | 40,000    | 0        | 40,000    |
| 4. Outside Legal Services              | 0.00   | 0    | 50,000    | 0        | 50,000    |
| Dept. of Admin Network Billing         | 0.00   | 0    | 800       | 0        | 800       |
| FY 2015 Total                          | 50.00  | 0    | 5,628,800 | 179,600  | 5,808,400 |
| Chg from FY 2014 Orig Approp           | 0.00   | 0    | 345,800   | (19,600) | 326,200   |
| % Chg from FY 2014 Orig Approp.        | 0.0%   | 0.0% | 6.5%      | (9.8%)   | 6.0%      |

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