

STATEMENT OF PURPOSE

RS31468 / S1384

This appropriation to the Public Utilities Commission provides enhancements to the FY 2025 maintenance budget that include replacement items and the additional 2% change in employee compensation.

FISCAL NOTE

This appropriation provides an additional \$156,800 to the maintenance appropriation provided to the Public Utilities Commission found in Senate Bill 1270. Table 1 shows incremental adjustments to the budget for FY 2025, of which the ongoing increase is \$87,200 and there is \$69,600 in onetime appropriations. Table 2 shows the adjustments leading to the FY 2025 Total. The total budget for the Public Utilities Commission is \$7,479,900.

Table 1	FTP	Gen	Ded	Fed	Total
Replacement Items	0.00	0	69,600	0	69,600
Additional 2% Change in Employee Compensation	0.00	0	84,000	3,200	87,200
FY 2025 Budget Enhancements	0.00	0	153,600	3,200	156,800
% Chg from FY 2025 Maintenance	0.0%		2.2%	0.9%	2.1%

Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	48.00	0	6,812,900	370,700	7,183,600
Executive Carry Forward	0.00	0	9,900	0	9,900
FY 2024 Estimated Expenditures	48.00	0	6,822,800	370,700	7,193,500
Removal of Onetime Expenditures	0.00	0	(83,500)	0	(83,500)
FY 2025 Base	48.00	0	6,739,300	370,700	7,110,000
Personnel Benefit Costs	0.00	0	(12,100)	(400)	(12,500)
Statewide Cost Allocation	0.00	0	182,700	0	182,700
1% Change in Employee Compensation	0.00	0	41,300	1,600	42,900
FY 2025 Program Maintenance - SB 1270	48.00	0	6,951,200	371,900	7,323,100
FY 2025 Budget Enhancements	48.00	0	153,600	3,200	156,800
FY 2025 Total	48.00	0	7,104,800	375,100	7,479,900
Chg from FY 2024 Orig Approp	0.00	0	291,900	4,400	296,300
% Chg from FY 2024 Orig Approp.	0.0%		4.3%	1.2%	4.1%

Contact:

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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).



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