

House Budget Committee Report

Agency: Citizens' Utility Ratepayer Board

Bill No. HB 2273

Bill Sec. 38

Analyst: Drury

Analysis Pg. No. Vol. I, p. 537

Budget Page No. 60

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,238,441	1,238,441	0
<i>Subtotal</i>	\$ 1,238,441	\$ 1,238,441	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,238,441	\$ 1,238,441	\$ 0
FTE positions	9.0	9.0	0.0

Agency Request

The **agency** requests \$1.2 million, all from the Utility Regulatory Fee Fund, and 9.0 FTE positions for FY 2024. This is a decrease of \$133,633, or 9.7 percent, below the agency's FY 2023 revised estimate. The decrease is due primarily to an expected decrease in expenditures for contractual services, primarily consulting services.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2024 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2024 recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2024.

Senate Subcommittee Report

Agency: Citizens' Utility Ratepayer Board

Bill No. SB 155

Bill Sec. 38

Analyst: Drury

Analysis Pg. No. Vol. I, p. 537

Budget Page No. 60

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,238,441	1,238,441	0
<i>Subtotal</i>	<u>\$ 1,238,441</u>	<u>\$ 1,238,441</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,238,441</u></u>	<u><u>\$ 1,238,441</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0

Agency Request

The **agency** requests \$1.2 million, all from the Utility Regulatory Fee Fund, and 9.0 FTE positions for FY 2024. This is a decrease of \$133,633, or 9.7 percent, below the agency's FY 2023 revised estimate. The decrease is due primarily to an expected decrease in expenditures for contractual services, primarily consulting services.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2024 request.

Senate Committee on Utilities Recommendation

The **Committee on Utilities** concurs with the Governor's FY 2024 recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Utilities' recommendation for FY 2024.