

# House Budget Committee Report

**Agency:** Citizens' Utility Ratepayer Board

**Bill No.** HB 2274

**Bill Sec.** 13

**Analyst:** Drury

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

**Budget Page No.** 60

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,372,074	1,372,074	0
<i>Subtotal</i>	<u>\$ 1,372,074</u>	<u>\$ 1,372,074</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
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>
<b>TOTAL</b>	<u><u>\$ 1,372,074</u></u>	<u><u>\$ 1,372,074</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0

### Agency Estimate

The **agency** submits a revised estimate of \$1.4 million, all from the Utility Regulatory Fee Fund, and 9.0 FTE positions in FY 2023. This is an increase of \$147,440, or 12.0 percent, above the amount approved by the 2022 Legislature. The agency is authorized each year by language in the appropriations bill to carry over unspent funds for consultant services between fiscal years to ensure sufficient funds during years with a higher number of rate cases. The agency had a balance of \$147,440 in unspent money budgeted for professional services in FY 2022 that will be carried over into FY 2023.

### Governor's Recommendation

The **Governor** concurs with the agency's FY 2023 revised estimate.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2023.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

**Senate Subcommittee Report**

**Agency:** Citizens' Utility Ratepayer Board      **Bill No.** SB 153      **Bill Sec.** 13

**Analyst:** Drury      **Analysis Pg. No.** Vol. I, p. 537      **Budget Page No.** 60

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,372,074	1,372,074	0
<i>Subtotal</i>	<u>\$ 1,372,074</u>	<u>\$ 1,372,074</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>
<b>TOTAL</b>	<u><b>\$ 1,372,074</b></u>	<u><b>\$ 1,372,074</b></u>	<u><b>\$ 0</b></u>

FTE positions	9.0	9.0	0.0
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**Agency Estimate**

The **agency** submits a revised estimate of \$1.4 million, all from the Utility Regulatory Fee Fund, and 9.0 FTE positions in FY 2023. This is an increase of \$147,440, or 12.0 percent, above the amount approved by the 2022 Legislature. The agency is authorized each year by language in the appropriations bill to carry over unspent funds for consultant services between fiscal years to ensure sufficient funds during years with a higher number of rate cases. The agency had a balance of \$147,440 in unspent money budgeted for professional services in FY 2022 that will be carried over into FY 2023.

**Governor's Recommendation**

The **Governor** concurs with the agency's FY 2023 revised estimate.

**Senate Committee on Utilities Recommendation**

The **Committee on Utilities** concurs with the Governor's FY 2023 recommendation.

**Senate Committee Recommendation**

The **Committee** concurs with the Committee on Utilities' recommendation in FY 2023.