

## House Budget Committee Report

**Agency:** Citizens' Utility Ratepayer Board      **Bill No.** HB 2802

**Bill Sec.** 36

**Analyst:** Drury

**Budget Analysis Vol.** --

**GBR Vol.** II, p. 62

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,288,098	1,288,098	0
<i>Subtotal</i>	\$ 1,288,098	\$ 1,288,098	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,288,098</b>	<b>\$ 1,288,098</b>	<b>\$ 0</b>
FTE positions	9.0	9.0	0.0

### Agency Request

The **agency** requests \$1.3 million, all from the Utility Regulatory Fee Fund, in expenditures and 9.0 FTE positions for FY 2025. This is a decrease of \$70,635, or 5.2 percent, below the agency's FY 2024 revised estimate.

The agency is authorized by language in the appropriations bill to carry over unspent consultant services funds between fiscal years. This authorization increases the agency's estimated expenditures for consultant services in FY 2024. For FY 2025, there are no carry-over funds budgeted, which creates a decrease in consultant service expenditures. These decreases are partially offset by increases in other contractual service expenditures such as building space rental.

### Governor's Recommendation

The **Governor** concurs with the agency's FY 2025 request.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2025.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2025.

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**Senate Subcommittee Report**

**Agency:** Citizens' Utility Ratepayer Board      **Bill No.** SB 514      **Bill Sec.** 36

**Analyst:** Drury      **Budget Analysis Vol.** --      **GBR Vol.** II, p. 62

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,288,098	1,288,098	0
<i>Subtotal</i>	<u>\$ 1,288,098</u>	<u>\$ 1,288,098</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><u>\$ 1,288,098</u></u>	<u><u>\$ 1,288,098</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0

**Agency Request**

The **agency** requests \$1.3 million, all from the Utility Regulatory Fee Fund, in expenditures and 9.0 FTE positions for FY 2025. This is a decrease of \$70,635, or 5.2 percent, below the agency's FY 2024 revised estimate.

The agency is authorized by language in the appropriations bill to carry over unspent consultant services funds between fiscal years. This authorization increases the agency's estimated expenditures for consultant services in FY 2024. For FY 2025, there are no carryover funds budgeted, which creates a decrease in consultant service expenditures. This decrease is partially offset by increases in other contractual service expenditures, such as building space rental.

**Governor's Recommendation**

The **Governor** concurs with the agency's FY 2025 request.

**Senate Committee on Utilities Recommendation**

The **Committee** concurs with the Governor's recommendation for FY 2025.

**Senate Committee on Ways and Means Recommendation**

The **Committee** concurs with the Senate Committee on Utilities' recommendation for FY 2025.