

House Budget Committee Report

Agency: Citizens' Utility Ratepayer Board

Bill No. HB 2396

Bill Sec. --

Analyst: Potts

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Budget Page No. 58

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,085,704	1,085,704	0
<i>Subtotal</i>	<u>\$ 1,085,704</u>	<u>\$ 1,085,704</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,085,704</u></u>	<u><u>\$ 1,085,704</u></u>	<u><u>\$ 0</u></u>
FTE positions	7.0	7.0	0.0

Agency Estimate

The **agency** estimates FY 2021 revised expenditures of \$1.1 million, all from special revenue funds, which is an increase of \$86,045, or 8.6 percent, above the FY 2021 approved amount. This increase is primarily due to funds carried forward from FY 2020 for consultant services. The agency states it 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 all funds increase is also due to the purchase of computers and a paper shredder. The revised estimate includes 7.0 FTE positions, which is the same as the approved number.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2021 revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Senate Subcommittee Report

Agency: Citizens' Utility Ratepayer Board **Bill No.** SB 268 **Bill Sec.** --

Analyst: Potts **Analysis Pg. No.** Vol. 2, pg. 1481 **Budget Page No.** 58

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,085,704	1,085,704	0
<i>Subtotal</i>	<u>\$ 1,085,704</u>	<u>\$ 1,085,704</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,085,704</u></u>	<u><u>\$ 1,085,704</u></u>	<u><u>\$ 0</u></u>
FTE positions	7.0	7.0	0.0

Agency Estimate

The **agency** estimates FY 2021 revised expenditures of \$1.1 million, all from special revenue funds, which is an increase of \$86,045, or 8.6 percent, above the FY 2021 approved amount. This increase is primarily due to funds carried forward from FY 2020 for consultant services. The agency states it 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 all funds increase is also due to the purchase of computers and a paper shredder. The revised estimate includes 7.0 FTE positions, which is the same as the approved number.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2021 revised estimate.

Senate Committee on Utilities Recommendation

The **Committee on Utilities** concurs with the Governor's recommendation in FY 2021.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Utilities' recommendation in FY 2021.

Senate Committee of the Whole Recommendation (Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

Omnibus Action (SB 159)

No action was taken in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action	Legislative Approved FY 2021	Governor's Veto FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 1,085,704	\$ 0	\$ 1,085,704	\$ 0	\$ 1,085,704
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 1,085,704</i>	<i>\$ 0</i>	<i>\$ 1,085,704</i>	<i>\$ 0</i>	<i>\$ 1,085,704</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,085,704	\$ 0	\$ 1,085,704	\$ 0	\$ 1,085,704

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	7.0	0.0	7.0	0.0	7.0
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