

House Budget Committee Report

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

Bill Sec. --

Analyst: Drury

Budget Analysis Vol. --

GBR Vol. II, p. 62

Expenditure Summary	Agency Estimate 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	1,358,733	1,358,733	0
<i>Subtotal</i>	<u>\$ 1,358,733</u>	<u>\$ 1,358,733</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>\$ 1,358,733</u></u>	<u><u>\$ 1,358,733</u></u>	<u><u>\$ 0</u></u>
 FTE positions	 9.0	 9.0	 0.0

Agency Estimate

The **agency** requests a revised estimate of \$1.4 million, all from the Utility Regulatory Fee Fund, in expenditures and 9.0 FTE positions in FY 2024. This is an increase of \$87,749, or 6.9 percent, above the amount approved by the 2023 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 \$87,749 in unspent money budgeted for consultant services in FY 2023 that will be carried over into FY 2024.

Governor's Recommendation

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

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Citizens' Utility Ratepayer Board

Bill No. SB 514

Bill Sec. --

Analyst: Drury

Budget Analysis Vol. --

GBR Vol. II, p. 62

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Operating Expenditures:			
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Governor's Recommendation

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

Senate Committee on Utilities Recommendation

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

Senate Committee on Ways and Means Recommendation

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