

## Citizens' Utility Ratepayer Board

| Expenditure                 | Actual<br>FY 2021        | Approved<br>FY 2022        | Approved<br>FY 2023        |
|-----------------------------|--------------------------|----------------------------|----------------------------|
| <b>All Funds:</b>           |                          |                            |                            |
| State Operations            | \$ 908,660               | \$ 1,106,655               | \$ 1,224,634               |
| Aid to Local Units          | -                        | -                          | -                          |
| Other Assistance            | -                        | -                          | -                          |
| <i>Subtotal - Operating</i> | <u>\$ 908,660</u>        | <u>\$ 1,106,655</u>        | <u>\$ 1,224,634</u>        |
| Capital Improvements        | -                        | -                          | -                          |
| <b>TOTAL</b>                | <b><u>\$ 908,660</u></b> | <b><u>\$ 1,106,655</u></b> | <b><u>\$ 1,224,634</u></b> |
| <b>State General Fund:</b>  |                          |                            |                            |
| State Operations            | \$ -                     | \$ -                       | \$ -                       |
| Aid to Local Units          | -                        | -                          | -                          |
| Other Assistance            | -                        | -                          | -                          |
| <i>Subtotal - Operating</i> | <u>\$ -</u>              | <u>\$ -</u>                | <u>\$ -</u>                |
| Capital Improvements        | -                        | -                          | -                          |
| <b>TOTAL</b>                | <b><u>\$ -</u></b>       | <b><u>\$ -</u></b>         | <b><u>\$ -</u></b>         |
| <b>Percent Change:</b>      |                          |                            |                            |
| Operating Expenditures      |                          |                            |                            |
| All Funds                   | 2.2 %                    | 21.8 %                     | 10.7 %                     |
| State General Fund          | -                        | -                          | -                          |
| FTE Positions               | 7.0                      | 7.0                        | 9.0                        |

The approved budget for the Citizens' Utility Ratepayer Board in FY 2022 is \$1.1 million, all from special revenue funds. This is an all funds increase of \$197,995, or 21.8 percent, above FY 2021 actual expenditures. This increase is due to carry-over funds for consultant services from FY 2021 as well as increased expenditures for travel and computer equipment and software. The approved budget includes 7.0 FTE positions, which is the same as the FY 2021 actual number.

The approved budget for the Citizens' Utility Ratepayer Board for FY 2023 is \$1.2 million, all from special revenue funds. This is an all funds increase of \$117,979, or 10.7 percent, above the agency's FY 2022 approved budget. This increase is primarily due to the addition of an accountant FTE position and an additional attorney FTE position for FY 2023 as well as the 5.0 percent salary increase for most state employees. The approved budget includes 9.0 FTE positions, which is 2.0 FTE positions above the FY 2022 approved number.

## Citizens' Utility Ratepayer Board

|                                             | FY 2022     |                     |            | FY 2023     |                     |            |
|---------------------------------------------|-------------|---------------------|------------|-------------|---------------------|------------|
|                                             | SGF         | All Funds           | FTE        | SGF         | All Funds           | FTE        |
| <b>Agency Estimate</b>                      | \$ -        | \$ 1,106,655        | 7.0        | \$ -        | \$ 1,197,623        | 9.0        |
| <b>Governor's Changes:</b>                  |             |                     |            |             |                     |            |
| 1. No Changes                               | -           | -                   | -          | -           | -                   | -          |
| <i>Subtotal - Governor's Recommendation</i> | \$ -        | \$ 1,106,655        | 7.0        | \$ -        | \$ 1,197,623        | 9.0        |
| Change from Agency Est.                     | \$ -        | \$ -                | -          | \$ -        | \$ -                | -          |
| Percent Change from Agency Est.             | -- %        | -- %                | 0.0 %      | -- %        | -- %                | 0.0 %      |
| <b>Legislative Action:</b>                  |             |                     |            |             |                     |            |
| 2. Salary Adjustment                        | \$ -        | \$ -                | -          | \$ -        | \$ 27,011           | -          |
| <b>TOTAL APPROVED</b>                       | <b>\$ -</b> | <b>\$ 1,106,655</b> | <b>7.0</b> | <b>\$ -</b> | <b>\$ 1,224,634</b> | <b>9.0</b> |
| Change from Gov. Rec.                       | \$ -        | \$ -                | -          | \$ -        | \$ 27,011           | -          |
| Percent Change from Gov. Rec.               | -- %        | -- %                | 0.0 %      | -- %        | 2.26%               | 0.0 %      |
| Change from Agency Est.                     | \$ -        | \$ -                | -          | \$ -        | \$ 27,011           | -          |
| Percent Change from Agency Est.             | -- %        | -- %                | 0.0 %      | -- %        | 2.26%               | 0.0 %      |

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$27,011, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.