

Senate Subcommittee Report

Agency: Citizens' Utility Ratepayer Board **Bill No.** SB 422

Bill Sec. 18

Analyst: Potts

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Budget Page No. 60

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,197,623	1,197,623	0
<i>Subtotal</i>	\$ 1,197,623	\$ 1,197,623	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,197,623	\$ 1,197,623	\$ 0
FTE positions	9.0	9.0	0.0

Agency Request

The **agency** requests \$1.2 million, all from the Utility Regulatory Fee Fund, for FY 2023. This is an all funds increase of \$90,968, or 8.2 percent, above the FY 2022 revised estimate. This increase is primarily due to the agency's enhancement requests for an additional attorney position and an accountant position. The agency states that with the increased number of cases filed and increased complexity of those cases, there is a need for an additional attorney and an in-house accountant. This increase is partially offset by a decrease in carry-over funds that occurred in FY 2022.

Governor's Recommendation

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

Senate Committee on Utilities Recommendation

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

Senate Committee Recommendation

The **Committee** concurs with the Committee on Utilities’s recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee’s recommendation for FY 2023.

House Budget Committee Report

Agency: Citizens' Utility Ratepayer Board

Bill No. HB 2588

Bill Sec. 18

Analyst: Potts

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Budget Page No. 60

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,197,623	1,197,623	0
<i>Subtotal</i>	<u>\$ 1,197,623</u>	<u>\$ 1,197,623</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>\$ 1,197,623</u></u>	<u><u>\$ 1,197,623</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0

Agency Request

The **agency** requests \$1.2 million, all from the Utility Regulatory Fee Fund, for FY 2023. This is an all funds increase of \$90,968, or 8.2 percent, above the FY 2022 revised estimate. This increase is primarily due to the agency’s enhancement requests for an additional attorney position and an accountant position. The agency states that with the increased number of cases filed and increased complexity of those cases, there is a need for an additional attorney and an in-house accountant. This increase is partially offset by a decrease in carry-over funds that occurred in FY 2022.

Governor's Recommendation

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

House Budget Committee Recommendation

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

House Committee Recommendation

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

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

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

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

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

Omnibus Action (HB 2510)

No action was taken for FY 2023.

State Finance Council Action

1. Add \$27,011, all from special revenue funds, for a 5.0 percent salary adjustment 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.

	Governor's Recommendation FY 2023	Legislative Action FY 2023	Legislative Approved FY 2023	State Finance Council Action FY 2023	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 1,197,623	\$ 0	\$ 1,197,623	\$ 27,011	\$ 1,224,634
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 1,197,623</i>	<i>\$ 0</i>	<i>\$ 1,197,623</i>	<i>\$ 27,011</i>	<i>\$ 1,224,634</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,197,623	\$ 0	\$ 1,197,623	\$ 27,011	\$ 1,224,634

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	9.0	0.0	9.0	0.0	9.0
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