

Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 864,510	\$ 1,085,704	\$ 1,007,590
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 864,510</u>	<u>\$ 1,085,704</u>	<u>\$ 1,007,590</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 864,510</u>	<u>\$ 1,085,704</u>	<u>\$ 1,007,590</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	2.2 %	25.6 %	(7.2)%
State General Fund	--	--	--
FTE Positions	7.0	7.0	7.0

The approved budget for the Citizens' Utility Ratepayer Board in FY 2021 is \$1.1 million, all from special revenue funds. This is an all funds increase of \$221,194, or 25.6 percent, above FY 2020 actual expenditures. This increase is primarily due to increases in salaries and wages fringe benefits, carry-forward funds for professional services, the agency budgeting above the previous year's actual expenditures as the agency does not know how many cases in which it will be involved in the next fiscal year, and the purchase of computers to allow for working from home and a paper shredder in FY 2020. The approved budget includes 7.0 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Citizens' Utility Ratepayer Board for FY 2022 is \$1.0 million, all from special revenue funds. This is an all funds decrease of \$78,114, or 7.2 percent, below the agency's FY 2021 approved budget. This decrease is primarily due to the absence of carry-forward funds for professional services that occurred in FY 2021. The approved budget includes 7.0 FTE positions, which is the same as the FY 2021 approved number.

Citizens' Utility Ratepayer Board

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,085,704	7.0	\$ -	\$ 1,007,590	7.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,085,704	7.0	\$ -	\$ 1,007,590	7.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 1,085,704	7.0	\$ -	\$ 1,007,590	7.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.