



## RESIDENTIAL UTILITY CONSUMER OFFICE

[www.azruco.gov](http://www.azruco.gov)

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Douglas A. Ducey  
Governor

Malcolm Hightower  
Director

August 23, 2022

The Honorable Douglas A. Ducey  
Governor of Arizona  
1700 West Washington Street  
Phoenix, Arizona 85007

Dear Governor Ducey:

Enclosed, please find the operating budget request ("Budget Request") for Fiscal Year 2024 from the Residential Utility Consumer Office ("RUCO"). The proposed budget will be funded through an assessment of large utilities pursuant to A.R.S. § 40-401.01.

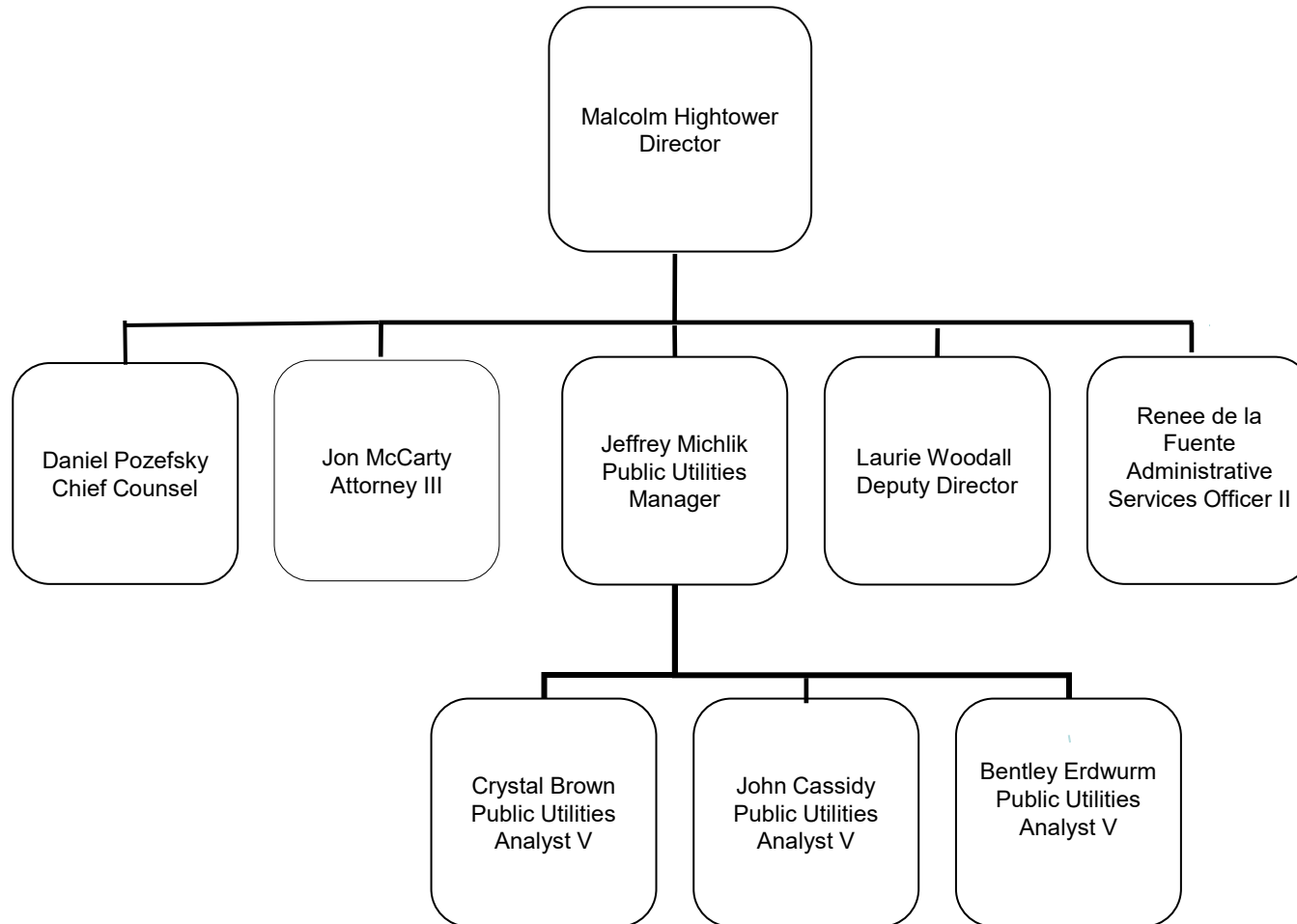
With this budgeted level of funding, RUCO will be able to continue its record of safeguarding the interests of residential utility ratepayers.

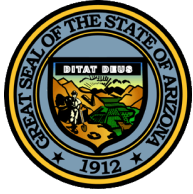
Sincerely,

A handwritten signature in blue ink, appearing to read "MH", followed by a long horizontal line.

Malcolm Hightower  
Director

# RESIDENTIAL UTILITY CONSUMER OFFICE ORGANIZATION CHART





# State of Arizona Budget Request

State Agency

Residential Utility Consumer Office

A.R.S. Citation: **35-113**

**Appropriated Funds**

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	1,578.9	0.0	1,578.9
Residential Utility Consumer Office Revolving Fund	1,578.9	0.0	1,578.9

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Malcolm Hightower**

Title: **Director**

Malcolm Hightower 8/30/2021

(signature)

Phone: **(602) 364-4845**

Prepared By: **Renee de la Fuente**

Email Address: **rdelafuente@azruco.gov**

Date Prepared: **Monday, August 30, 2021**

Total:	1,578.9	0.0	1,578.9
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## Revenue Schedule

<b>Agency:</b>	Residential Utility Consumer Office
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<b>Fund:</b>	UO2175 Residential Utility Consumer Office Revolving Fund
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4633	INTRASTATE UTILITY REVENUE ASSESSMENT	1,386.4	1,454.1	1,454.1
<b>Fund Total:</b>		1,386.4	1,454.1	1,454.1

## **Revenue Justification**

The Residential Utility Consumer Office (“RUCO”) was established, pursuant to A.R.S. Section 40-462, to represent the interests of residential utility consumers in regulatory proceedings involving public service corporations before the Arizona Corporation Commission by advocating for reasonable utility rates and reliable and safe utility service. Pursuant to A.R.S. Section 40-401-01, funding for RUCO is accomplished through an assessment made annually by the Commission. Each utility with annual residential revenues in excess of \$500,000, except those not required to hold a Certificate of Convenience and Necessity is assessed.

All monies received by the Commission under the provisions of A.R.S. Section 40-401-01 are paid to the State Treasurer and placed in the RUCO Revolving Fund. Monies in the fund are used, subject to legislative appropriation, to operate RUCO and appropriated funds not spent by the end of the fiscal year do not revert to the general fund. Funds remaining at the end of the fiscal year are used to calculate the ratepayer assessment for next fiscal year.

FY24 Total Revenues Assessed by the ACC: \$1,578,900.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
<b>Fund:</b>	<b>UO2175 Residential Utility Consumer Office Revolving Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	1,101.1	1,135.3	850.5
Revenue (From Revenue Schedule)	1,386.4	1,454.1	1,454.1
Total Available	2,487.5	2,589.4	2,304.6
Total Appropriated Disbursements	1,352.2	1,738.9	1,578.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,135.3	850.5	725.7

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	706.4	926.3	926.3
Employee Related Expenses	243.4	303.8	303.8
Prof. And Outside Services	71.9	145.0	145.0
Travel - In State	8.6	8.6	8.6
Travel - Out of State	3.8	7.0	7.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	172.0	188.2	188.2
Equipment	9.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,215.5</b>	<b>1,578.9</b>	<b>1,578.9</b>
Non-Lapsing Authority from Prior Years	128.6	145.0	0.0
Administrative Adjustments	8.1	15.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>1,352.2</b>	<b>1,738.9</b>	<b>1,578.9</b>
<b>Appropriated FTE:</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>

### **Fund Description**

OSP: This fund consists of annual residential consumer assessments against each qualifying public service corporation. The fund is used to pay for the operation of the Residential Utility Consumer Office.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Residential Utility Consumer Office

**Appropriated**

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Ratepayer Representation	1,264.7	1,578.9	0.0	1,578.9
		1,264.7	1,578.9	0.0	1,578.9
<b>Expenditure Categories</b>					
	FTE	8.0	9.0	0.0	9.0
	Personal Services	706.4	926.3	0.0	926.3
	Employee Related Expenses	243.4	303.8	0.0	303.8
	Professional and Outside Services	121.1	145.0	0.0	145.0
	Travel In-State	8.6	8.6	0.0	8.6
	Travel Out of State	3.8	7.0	0.0	7.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	172.0	188.2	0.0	188.2
	Equipment	9.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,264.7	1,578.9	0.0	1,578.9

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
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<b>Agency Total for All Funds:</b>	1,264.7	1,578.9	0.0	1,578.9			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Residential Utility Consumer Office
<b>Fund:</b>	UO2175 Residential Utility Consumer Office Revolving Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Ratepayer Representation	1,264.7	1,578.9	0.0	1,578.9
	1,264.7	1,578.9	0.0	1,578.9
<b>Expenditure Categories</b>				
FTE	8.0	9.0	0.0	9.0
Personal Services	706.4	926.3	0.0	926.3
Employee Related Expenses	243.4	303.8	0.0	303.8
Professional and Outside Services	121.1	145.0	0.0	145.0
Travel In-State	8.6	8.6	0.0	8.6
Travel Out of State	3.8	7.0	0.0	7.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	172.0	188.2	0.0	188.2
Equipment	9.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,264.7	1,578.9	0.0	1,578.9
<b>Fund Total:</b>	1,264.7	1,578.9	0.0	1,578.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Residential Utility Consumer Office
<b>Fund:</b>	UO2175 Residential Utility Consumer Office Revolving Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Agency Total for Selected Funds</b>	1,264.7	1,578.9	0.0	1,578.9

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Residential Utility Consumer Office
<b>Program:</b>	Ratepayer Representation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>				
1-1 Ratepayer Representation	1,143.6	1,433.9	0.0	1,433.9
1-2 SLI Professional Witnesses	71.9	145.0	0.0	145.0
<b>Program Summary Total:</b>	1,215.5	1,578.9	0.0	1,578.9
<b>Expenditure Categories</b>				
0000 FTE Positions	8.0	9.0	0.0	9.0
6000 Personal Services	706.4	926.3	0.0	926.3
6100 Employee Related Expenses	243.4	303.8	0.0	303.8
6200 Professional and Outside Services	71.9	145.0	0.0	145.0
6500 Travel In-State	8.6	8.6	0.0	8.6
6600 Travel Out of State	3.8	7.0	0.0	7.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	172.0	188.2	0.0	188.2
8000 Equipment	9.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,215.5	1,578.9	0.0	1,578.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
U02175-A Residential Utility Consumer Office Revolving Fun	1,215.5	1,578.9	0.0	1,578.9
<b>Fund Source Total:</b>	1,215.5	1,578.9	0.0	1,578.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Residential Utility Consumer Office
<b>Program:</b>	Ratepayer Representation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	UO2175-A Residential Utility Consumer Office Revolving Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Ratepayer Representation	1,143.6	1,433.9	0.0	1,433.9
1-2	SLI Professional Witnesses	71.9	145.0	0.0	145.0
	Total	1,215.5	1,578.9	0.0	1,578.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions		8.0	9.0	0.0	9.0
Personal Services		706.4	926.3	0.0	926.3
Employee Related Expenses		243.4	303.8	0.0	303.8
Professional and Outside Services		71.9	145.0	0.0	145.0
Travel In-State		8.6	8.6	0.0	8.6
Travel Out of State		3.8	7.0	0.0	7.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		172.0	188.2	0.0	188.2
Equipment		9.4	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	1,215.5	1,578.9	0.0	1,578.9
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<b>Fund UO2175-A Total:</b>	1,215.5	1,578.9	0.0	1,578.9
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<b>Program 1 Total:</b>	1,215.5	1,578.9	0.0	1,578.9
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Residential Utility Consumer Office
<b>Program:</b>	Ratepayer Representation

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	8.0	9.0	0.0	9.0
6000 Personal Services	706.4	926.3	0.0	926.3
6100 Employee Related Expenses	243.4	303.8	0.0	303.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	8.6	8.6	0.0	8.6
6600 Travel Out of State	3.8	7.0	0.0	7.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	172.0	188.2	0.0	188.2
8000 Equipment	9.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,143.6	1,433.9	0.0	1,433.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
U02175-A Residential Utility Consumer Office Revolving Fund	1,143.6	1,433.9	0.0	1,433.9
	1,143.6	1,433.9	0.0	1,433.9
<b>Fund Source Total:</b>	1,143.6	1,433.9	0.0	1,433.9

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Residential Utility Consumer Office				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Ratepayer Representation				
<b>Fund:</b>	UO2175-A Residential Utility Consumer Office Revolving Fund				
	<b>Appropriated</b>				
0000	FTE	8.0	9.0	0.0	9.0
6000	Personal Services	706.4	926.3	0.0	926.3
6100	Employee Related Expenses	243.4	303.8	0.0	303.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	8.6	8.6	0.0	8.6
6600	Travel Out of State	3.8	7.0	0.0	7.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	172.0	188.2	0.0	188.2
8000	Equipment	9.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	1,143.6	1,433.9	0.0	1,433.9
	<b>Fund Total:</b>	1,143.6	1,433.9	0.0	1,433.9
	<b>Program Total For Selected Funds:</b>	1,143.6	1,433.9	0.0	1,433.9

## Program Expenditure Schedule

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
<b>Program:</b>	<b>Ratepayer Representation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	8.0	9.0
<b>Expenditure Category Total</b>	<b>8.0</b>	<b>9.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	8.0	9.0
<b>Fund Source Total</b>	<b>8.0</b>	<b>9.0</b>
<hr/>		
Personal Services	706.4	926.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>706.4</b>	<b>926.3</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	706.4	926.3
<b>Fund Source Total</b>	<b>706.4</b>	<b>926.3</b>
<hr/>		
Employee Related Expenses	243.4	303.8
<b>Expenditure Category Total</b>	<b>243.4</b>	<b>303.8</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	243.4	303.8
<b>Fund Source Total</b>	<b>243.4</b>	<b>303.8</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
<b>Program:</b>	<b>Ratepayer Representation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	8.6	8.6
<b>Expenditure Category Total</b>	<b>8.6</b>	<b>8.6</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	8.6	8.6
<b>Fund Source Total</b>	<b>8.6</b>	<b>8.6</b>
<hr/>		
Travel Out of State	3.8	7.0
<b>Expenditure Category Total</b>	<b>3.8</b>	<b>7.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	3.8	7.0
<b>Fund Source Total</b>	<b>3.8</b>	<b>7.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		188.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.9	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
<b>Program:</b>	<b>Ratepayer Representation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	6.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	113.9	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	2.4	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	4.6	
Other Repair And Maintenance	0.7	
Software Support And Maintenance	0.5	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
<b>Program:</b>	<b>Ratepayer Representation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.1	
Other Education And Training Costs	5.2	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	6.8	
Books- Subscriptions And Publications	18.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.4	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
<b>Program:</b>	<b>Ratepayer Representation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>172.0</b>	<b>188.2</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	172.0	188.2
<b>Fund Source Total</b>	<b>172.0</b>	<b>188.2</b>

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	9.2	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Residential Utility Consumer Office
<b>Program:</b>	Ratepayer Representation

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>9.4</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	9.4	0.0
<b>Fund Source Total</b>	<b>9.4</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.0	926.3	UO2175-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
11.0	757.7	8.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Residential Utility Consumer Office
<b>Program:</b>	SLI Professional Witnesses

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	71.9	145.0	0.0	145.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	71.9	145.0	0.0	145.0

Fund Source				
<b>Appropriated Funds</b>				
U02175-A Residential Utility Consumer Office Revolving Fund	71.9	145.0	0.0	145.0
	71.9	145.0	0.0	145.0
<b>Fund Source Total:</b>	71.9	145.0	0.0	145.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Residential Utility Consumer Office					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Professional Witnesses					
<b>Fund:</b> UO2175-A Residential Utility Consumer Office Revolving Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	71.9	145.0	0.0	145.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		71.9	145.0	0.0	145.0
<b>Fund Total:</b>		71.9	145.0	0.0	145.0
<b>Program Total For Selected Funds:</b>		71.9	145.0	0.0	145.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
<b>Program:</b>	<b>SLI Professional Witnesses</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		145.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	71.9	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
<b>Program:</b>	<b>SLI Professional Witnesses</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>71.9</b>	<b>145.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	71.9	145.0
<b>Fund Source Total</b>	<b>71.9</b>	<b>145.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
<b>Program:</b>	<b>SLI Professional Witnesses</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
<b>Program:</b>	<b>SLI Professional Witnesses</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
<b>Program:</b>	<b>SLI Professional Witnesses</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Residential Utility Consumer Office</b>
<b>Program:</b>	<b>SLI Professional Witnesses</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
UO2175-A Residential Utility Consumer Office Revolving Fund (Appro	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Administrative Costs

**Agency:** Residential Utility Consumer Office

### Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	10.0
ERE	10.0
All Other	36.9
<b>Administrative Costs Total:</b>	<b>56.9</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2023</b>	1,578.9	3.6%