

Residential Utility Consumer Office

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	11.0	11.0	11.0
Personal Services	588,700	757,700	757,700
Employee Related Expenditures	206,600	245,800	241,900
Professional and Outside Services	500	2,400	2,400
Travel - In State	1,700	8,600	8,600
Travel - Out of State	17,500	7,000	7,000
Other Operating Expenditures	181,400	168,500	168,800
OPERATING SUBTOTAL	996,400	1,190,000	1,186,400
SPECIAL LINE ITEMS			
Professional Witnesses	28,700	145,000	145,000 ^{1/}
AGENCY TOTAL	1,025,100	1,335,000	1,331,400^{2/}
FUND SOURCES			
<i>Other Appropriated Funds</i>			
Residential Utility Consumer Office Revolving Fund	1,025,100	1,335,000	1,331,400
SUBTOTAL - Other Appropriated Funds	1,025,100	1,335,000	1,331,400
SUBTOTAL - Appropriated Funds	1,025,100	1,335,000	1,331,400
TOTAL - ALL SOURCES	1,025,100	1,335,000	1,331,400

AGENCY DESCRIPTION — The Residential Utility Consumer Office (RUCO) serves as an advocate for residential customers of public utilities in rate hearings held before the Arizona Corporation Commission. Through its technical staff and expert consultants, RUCO analyzes utility company data to determine appropriate positions to take and present on behalf of residential ratepayers. The RUCO Director is appointed by the Governor.

Operating Budget

The budget includes \$1,186,400 and 11 FTE Positions from the RUCO Revolving Fund in FY 2017 for the operating budget. These amounts fund the following adjustments:

Statewide Adjustments

The budget includes a decrease of \$(3,600) from the RUCO Revolving Fund in FY 2017 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

Professional Witnesses

The budget includes \$145,000 from the RUCO Revolving Fund in FY 2017 for Professional Witnesses. This amount is unchanged from FY 2016.

Monies in this line item are used to fund expert witness testimony at utility rate hearings.

^{1/} This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (General Appropriation Act footnote)

^{2/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

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