

**Consumer Counsel** has \$1,870,930 in total authority, \$1,655,737 (88%) is HB 2 authority

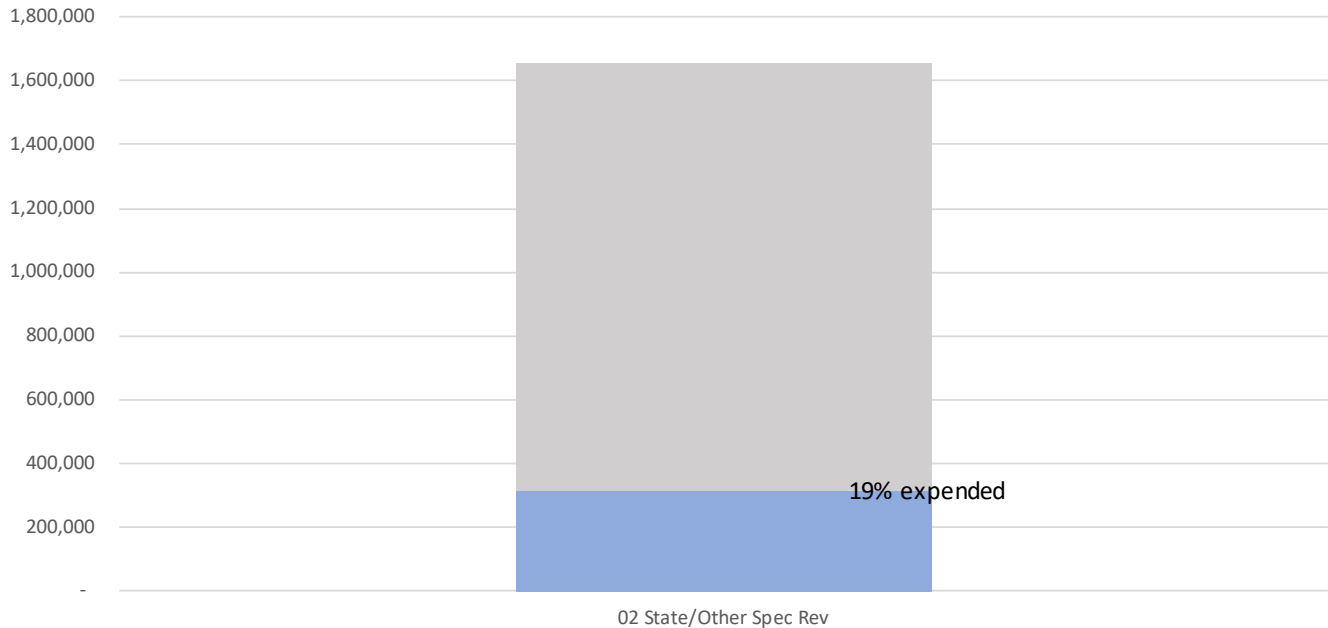
**HB 2 Expenditures**

19% of the agency's total HB2 budget has been expended, 31% is the 5 year average

**HB 2 Expenditures**

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	667,592	212,196	32%
Operating Expenses	988,145	102,617	10%
<b>Agency Program</b>	<b>Budgeted</b>	<b>Expended</b>	<b>% Expended</b>
01 Administrative Program	1,655,737	314,814	19%
<b>Total</b>	<b>1,655,737</b>	<b>314,814</b>	<b>19%</b>

As reflected in the figure above, the Consumer Counsel budget is funded entirely by state special revenue funds generated by fees imposed on regulated entities under the jurisdiction of the Public Service Commission. The Consumer Counsel represents consumer interest regarding utility and transportation issues in hearings before the Public Service Commission, state and federal courts, and administrative agencies.

Personal services make up 40.3% of the FY 2020 HB 2 budget. Spending is lower than anticipated due to:

- 0.04 FTE position that is vacant; the position is budgeted at \$3,000 per year
- \$0.50 an hour raises for all staff effective January 1<sup>st</sup>, 2020. Appropriations of \$3,500 for the increase are included in the personal service budget
- Decisions by staff related to taxable elections that impact the amount of benefits paid

The low level of spending in operating expenses is due to two main causes:

- Operating expenses make up 59.7% of the FY 2021 HB 2 budget. The 2019 Legislature provided the Consumer Counsel with \$150,000 in state special revenue funding in FY 2020 as a contingency for

variations in caseload. As of the end of November, the Public Service Commission filings and state and federal court hearings have not required the use of these funds.

- The operating expense budget also includes \$840,000 for other services. In previous biennia, the Consumer Counsel has contracted for professional and consulting services for expert analysis of utility cases and issues. The costs fluctuate based on the utility filings with the Public Service Commission.

## HB 2 Modifications

### Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
01 ADMINISTRATIVE PROGRAM	1,655,737	1,655,737	-
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	667,592	667,592	-
Operating Expenses	988,145	988,145	-
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
02 State/Other Spec Rev	1,655,737	1,655,737	-
<b>Total</b>	<b>1,655,737</b>	<b>1,655,737</b>	<b>-</b>

The Consumer Counsel did not modify its HB 2 budget in the period between July 2019 and November 2019.