

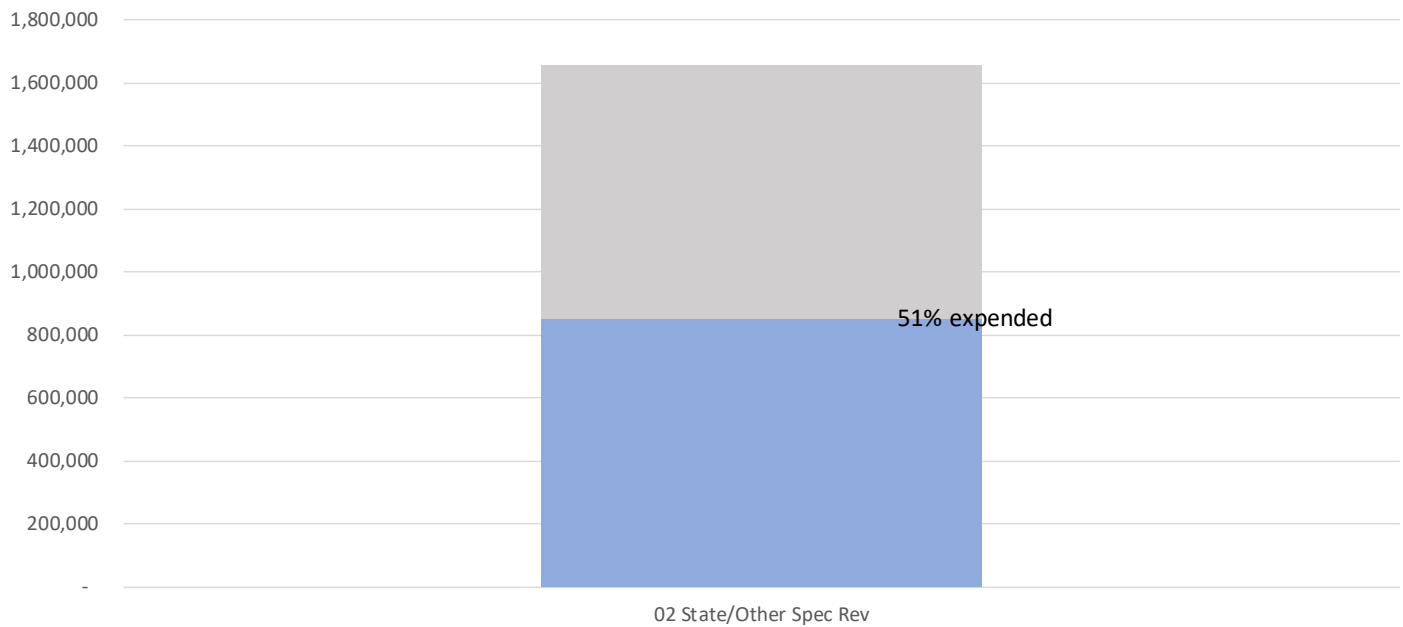
Consumer Counsel has \$1,870,930 in total authority, \$1,655,737 (88%) is HB 2 authority

51% of the agency's total HB2 budget has been expended, **85%** is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	667,592	504,107	76%
Operating Expenses	988,145	346,839	35%
Agency Program	Budgeted	Expended	% Expended
01 Administrative Program	1,655,737	850,945	51%
Total	1,655,737	850,945	51%

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. 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. Revenues for the state special revenue fund are on track for FY 2020.

Personal services make up 40.3% of the FY 2020 HB 2 budget. Spending is lower than anticipated due to decisions by staff related to taxable elections that impact the amount of benefits paid. Personal services include \$1,679 in Covid-19 leave expenditures.

Operating expenses make up 59.7% of the FY 2021 HB 2 budget. The low level of spending in operating expenses is due to two main causes:

- 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 May, 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, which is 24.8% expended at the end of May. 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 and the need for these contracted services has been low in FY 2020.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 Administrative Program	1,655,737	1,655,737	-
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	667,592	667,592	-
Operating Expenses	988,145	988,145	-
Fund Type	Mar. Mod. Budget	June Mod. Budget	Net Modifications
02 State/Other Spec Rev	1,655,737	1,655,737	-
Total	1,655,737	1,655,737	-

The Consumer Counsel has not modified its budget since the end of February.