

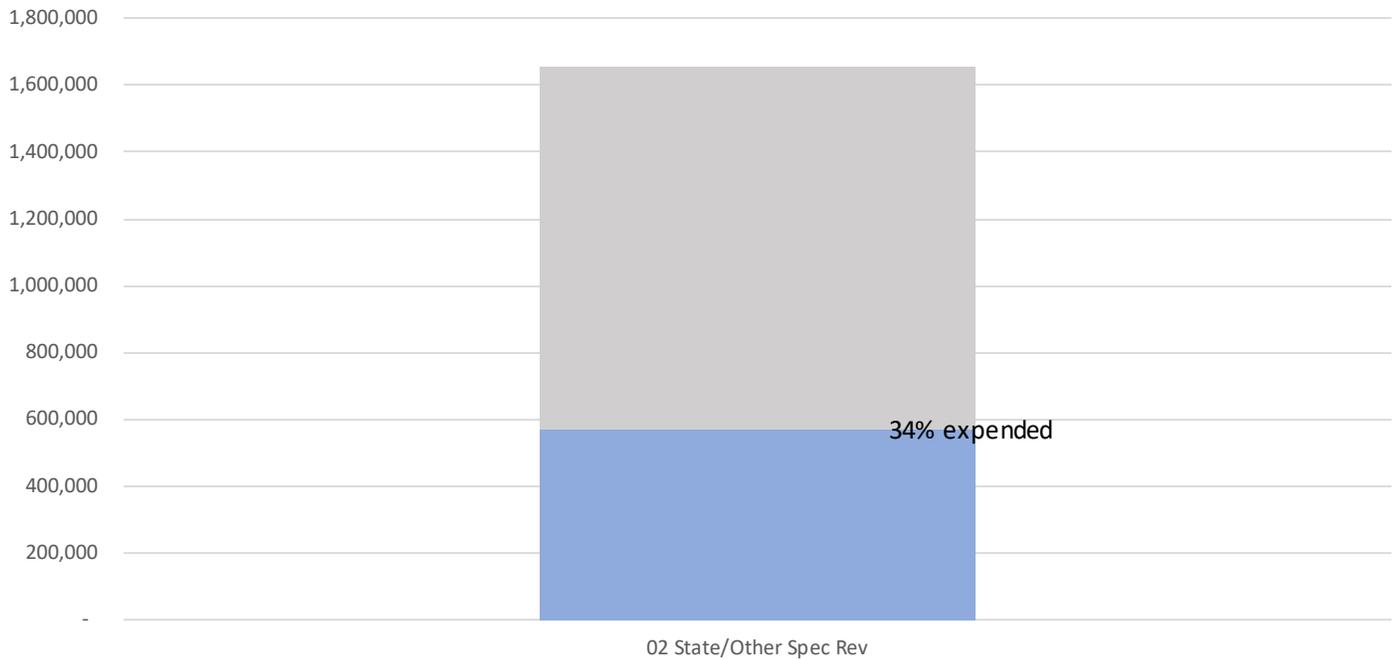
Consumer Counsel has \$1,870,930 in total authority, \$1,655,737 (88%) is HB 2 authority

34% of the agency's total HB2 budget has been expended, 59% 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	368,844	55%
Operating Expenses	988,145	200,667	20%
Agency Program	Budgeted	Expended	% Expended
01 Administrative Program	1,655,737	569,511	34%
Total	1,655,737	569,511	34%

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 slightly 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 1st, 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

Operating expenses make up 59.7% of the FY 2020 HB 2 budget, and are only 20% expended as of the end of February. As part of the budget for operating expenses, 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 February, the Public Service Commission filings and state and federal court hearings have not required the use of these funds.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
01 Administrative Program	1,655,737	1,655,737	-
Expenditure Account	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
Personal Services	667,592	667,592	-
Operating Expenses	988,145	988,145	-
Fund Type	Dec. Mod. Budget	Mar. 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 it's budget since December 2019.