

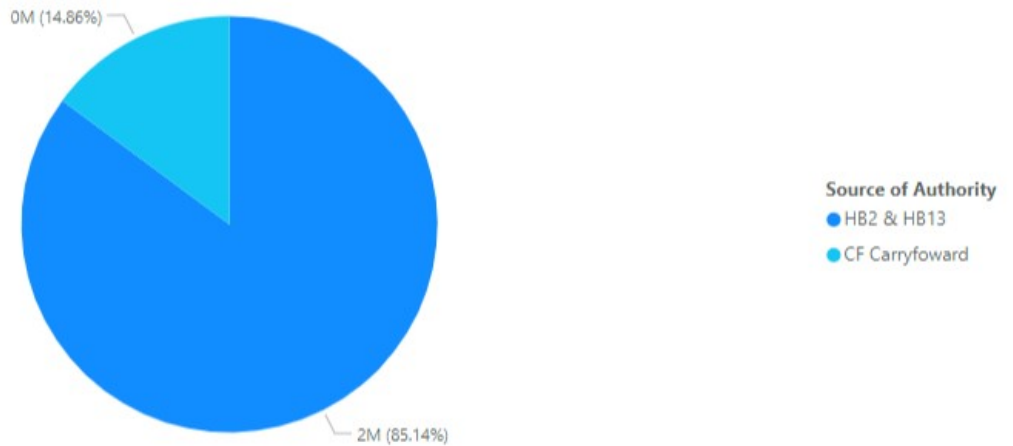
CONSUMER COUNSEL

Total Appropriation Authority

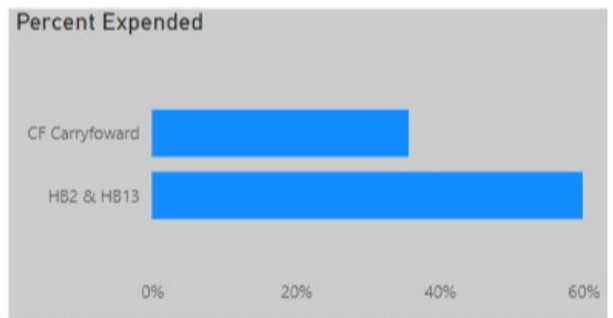
The total appropriation authority for the agency is shown in the pie chart below. HB 2 and HB 13 provide 85.1% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

Consumer Counsel

Total Appropriation Authority



Fiscal Year	2021		
LFD_src_auth_descr	Budget	FYE Expended	Percent Expended
CF Carryforward	316,346	113,000	35.7%
HB2 & HB13	1,812,125	1,085,951	59.9%
Total	2,128,471	1,198,951	56.3%



Carryforward

The Consumer Counsel has carryforward appropriation authority for two fiscal years included in the FY 2021 appropriation authority:

- FY 2019 \$141,942
- FY 2020 \$174,404

In FY 2021 Consumer Counsel expended \$113,000 of FY 2019 carryforward for personal services related to termination payouts for employees.

HB 2 Budget Modifications

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the ending FYE modified budget. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority.

HB 2 Modifications Consumer Counsel

Agency Program	HB2 Budget	FYE Modified Budget	Net Modifications	
01 ADMINISTRATIVE PROGRAM	1,662,125	1,812,125	150,000	
Total	1,662,125	1,812,125	150,000	150,000.00

Expenditure Account	HB2 Budget	FYE Modified Budget	Net Modifications	
61000 Personal Services	672,894	672,894	0	
62000 Operating Expenses	989,231	1,137,565	148,334	
69000 Debt Service		1,666	1,666	

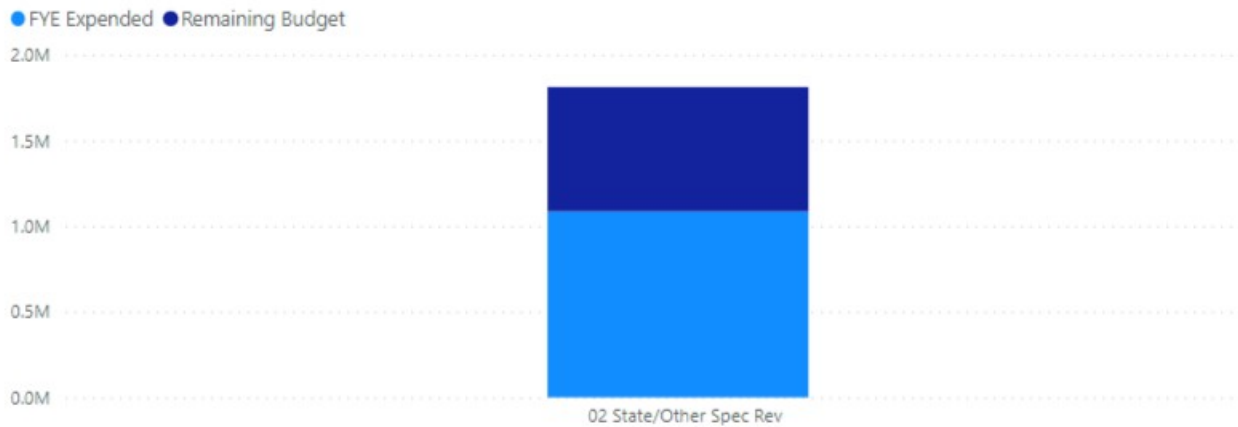
Fund Type	HB2 Budget	FYE Modified Budget	Net Modifications	
02 State/Other Spec Rev	1,662,125	1,812,125	150,000	

The 2019 Legislature provided the Consumer Counsel with \$300,000 in state special revenue funding each year of the biennium as a contingency for variations in caseload and designated the funding as a biennial appropriation. As of the end of the FY 2020, the Public Service Commission filings and state and federal court hearings did not require the use of these funds. As a result, the continuing authority for the caseload contingency of \$150,000 was added to operating expenses for FY 2021.

In addition, the Consumer Counsel moved \$1,666 from operating expenses to debt service for long-term equipment leases that are required to be capitalized in the state's accounting system.

HB 2 APPROPRIATION AUTHORITY

HB 2 Expenditures



Expenditure Account	FYE Modified Budget	FYE Expended	Percent Expended
61000 Personal Services	672,894	581,359	86.4%
62000 Operating Expenses	1,137,565	502,926	44.2%
69000 Debt Service	1,666	1,665	100.0%
Agency Program	FYE Modified Budget	FYE Expended	Percent Expended
01 ADMINISTRATIVE PROGRAM	1,812,125	1,085,951	59.9%
Total	1,812,125	1,085,951	59.9%

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 were \$1,102,363 in FY 2021. The consumer counsel fee account had a fund balance of \$1,268,248 at the end of FY 2021.

Personal services make up 37.1% of the FY 2021 HB 2 budget. Spending is lower than anticipated due to vacant positions.

Operating expenses make up 62.8% of the FY 2021 HB 2 budget. The low level of spending in operating expenses is due to two main causes:

- As of the end of the fiscal year, the Public Service Commission filings and state and federal court hearings have not required the use of the caseload contingency leaving \$300,000 in operating expenses unexpended at fiscal year end
- The operating expense budget also includes \$840,000 for other services, which is 47.8% expended at the end of the fiscal year. The Consumer Counsel contracts 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 somewhat lower than usual in FY 2021

Required Reports

The Consumer Counsel did not have any budget amendments or operating plan changes or program transfers that require reporting to the Legislative Finance Committee.