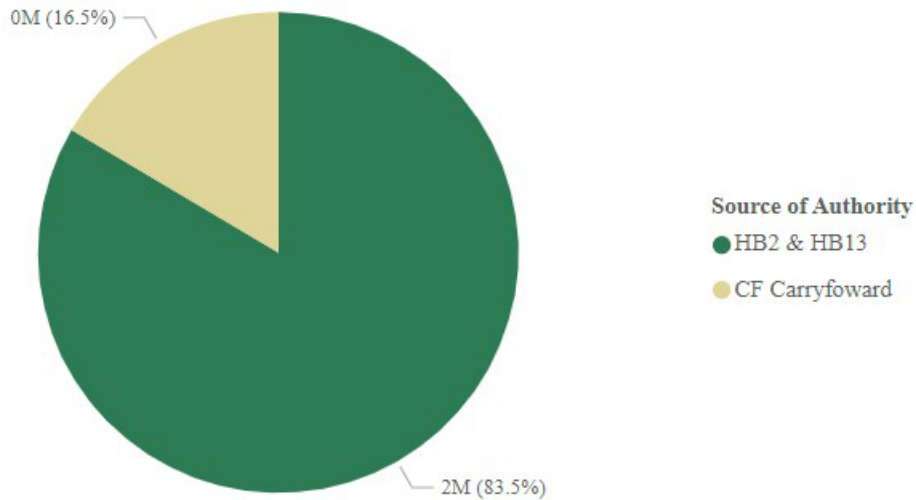


CONSUMER COUNSEL

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Consumer Counsel is shown in the pie chart below. HB 2 and HB 13 provide 83.5% 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.

Total Modified Budget by Source of Authority



Source of Authority	Modified Budget	Expended Budget	% Expended
HB2 & HB13	1,745,678	385,081	22.1%
CF Carryforward	344,722	0	0.0%
Total	2,090,400	385,081	18.4%

Carryforward Authority

In addition to HB 2 authority, the Consumer Counsel has carryforward authority totaling approximately \$345,000 in FY 2024. This includes approximately \$206,000 of authority carrying forward from FY 2022 and \$139,000 from FY 2023. The carryforward authority has been established entirely as operating expenses and is 0.0% expended as of November 30, 2023.

HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget between July 1, 2023 and November 30, 2023. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	HB 2 Budget	Modified Budget	Net Modifications
▣ Consumer Counsel	1,745,678	1,745,678	0
Total	1,745,678	1,745,678	0

Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
▣ 61000 Personal Services	717,823	717,823	
▣ 62000 Operating Expenses	986,247	985,623	-624
▣ 69000 Debt Service	41,608	42,232	624
Total	1,745,678	1,745,678	0

Fund Type	HB 2 Budget	Modified Budget	Net Modifications
▣ 02 State/Other Spec Rev	1,745,678	1,745,678	0
Total	1,745,678	1,745,678	0

The Consumer Counsel transferred approximately \$600 from operating expenses to debt service for a contractual increase of 1.5% for the building the Consumer Counsel rents. The transfer is required to follow accounting standards for lease expenditures.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2023.

Monthly Expenditures Compared to Historical Average

● FY 2024 Budget ● Cumulative Monthly FY 2024 Expenditures ● Cumulative Historical Monthly Average Expended



Fund Type	Modified Budget	Expended Budget	% Expended
02 State/Other Spec Rev	1,745,678	385,081	22.1%
Total	1,745,678	385,081	22.1%

Expenditure Type	Modified Budget	Expended Budget	% Expended
Personal Services	717,823	254,710	35.5%
Operating Expenses	985,623	109,255	11.1%
Debt Service	42,232	21,116	50.0%
Total	1,745,678	385,081	22.1%

Program Name	Modified Budget	Expended Budget	% Expended
01 ADMINISTRATIVE PROGRAM	1,745,678	385,081	22.1%
Total	1,745,678	385,081	22.1%

The Consumer Counsel is entirely funded with state special revenue generated by fees imposed on regulated entities under the jurisdiction of the Public Service Commission. The Consumer Counsel expended 22.1% of its \$1.7 million FY 2024 modified HB 2 budget through November 30, 2023. This is in line with anticipate expenditures at this point of the year.

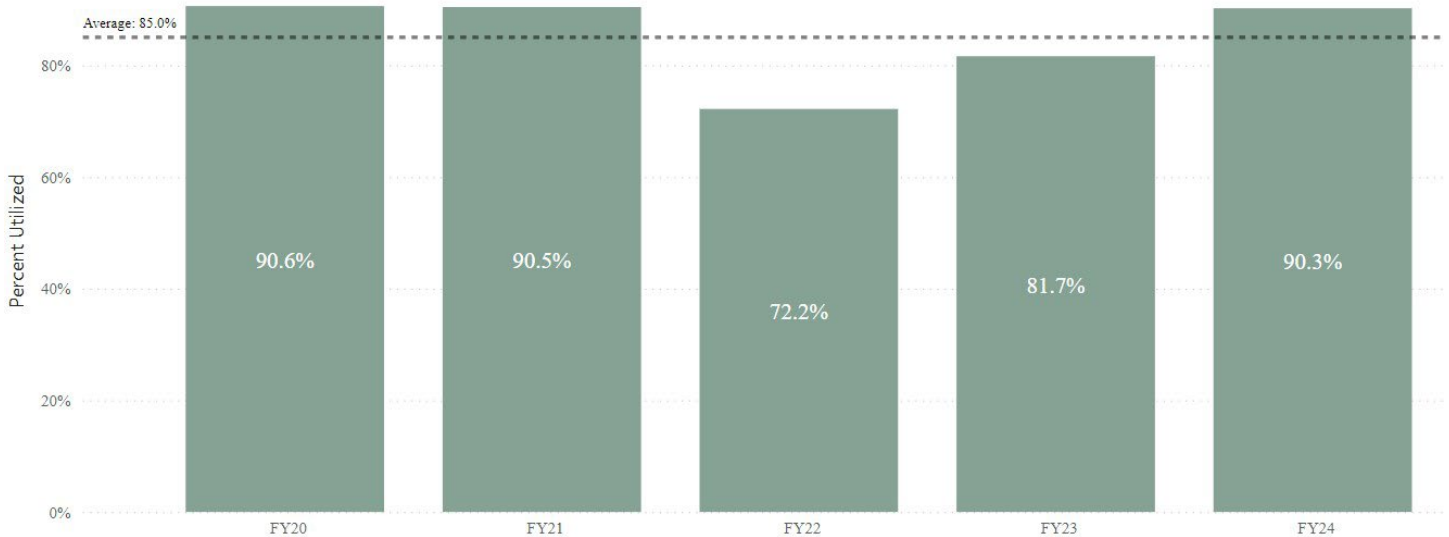
Operating expenses are 11.1% expended as of November 30, 2023. Included in the operating expenses is a restricted, biennial, one-time-only appropriation of \$150,000 for caseload contingencies. At this point in the fiscal year, the Public Service Commission filings and state and federal court hearings have not required the use of the caseload contingency.

Personal Services

Appropriations for personal services in the Consumer Counsel total \$718,000 and are 35.5% expended through November 30, 2023. The agency has 5.50 HB 2 FTE, and 90.3% of these positions are filled as of November 1, 2023. The following chart shows the filled and vacant FTE within the agency as of November 1, 2023.



The chart below shows the hourly utilization percentage for the Consumer Counsel between July 1 and November 1 for each fiscal year when compared to the available hours for the same time period. The lower utilization percentage starting in FY 2022 was due to the retirement of the executive director. The utilization of hours in FY 2024 are more closely aligning to the utilization of hours prior to FY 2022.



The chart below shows the vacant FTE in the Consumer Counsel, the number of months the position has been vacant and the midpoint hourly pay rate. The 0.50 FTE is for a rate analyst and this position has been vacant for approximately four months. The Consumer Counsel advertised for this position earlier this year but did not find a candidate to fill this position. It is anticipated that this position will be reposted next year with the goal of filling it by July 1, 2024.

	FTE	Median Months Vacant	Market Midpoint (Hourly)
11120 CONSUMER COUNSEL	0.50	4.03	
01 Administration Program	0.50	4.03	
Consumer Counsel - Prof	0.50	4.03	
Total	0.50	4.03	