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 81.2% 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.

Carryforward

The Consumer Counsel established $174,404 in FY 2020 carryforward authority in FY 2021. At 2021 fiscal year end the funding had not been utilized. The Consumer Counsel reestablished the carry forward authority in FY 2022 as operating expenses.

The Consumer Counsel also established $217,852 in FY 2021 carryforward authority as operating expenses in FY 2022. As reflected in the chart above, as of November 30, none of the funds had been expended.
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 through November 30, 2021. 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.

As of November 30, 2021, the Consumer Counsel had not modified its HB 2 budget.
The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2021.

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.
**Personal Services**

Personal services made up 40.4% of the HB 2 modified budget and, as shown in the chart above, were 26.2% expended as of November 30, 2021.

The following chart shows the filled and vacant FTE within the agency as of November 1, 2021.

![Vacancies Chart]

In FY 2021, the Consumer Counsel director retired. In October 2021, the Legislative Consumer Committee appointed a new director from agency staff. The attorney position freed up by this appointment has been vacant since the appointment of the new director.

**Operating Expenses**

Operating expenses make up 59.5% of the FY 2022 HB 2 modified budget. Included in the operating expenses is a restricted, biennial appropriation of $150,000 for caseload contingencies. As of the end of November, the Public Service Commission filings and state and federal court hearings have not required the use of the caseload contingency.

**OTHER ISSUES**

**Required Reports**

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