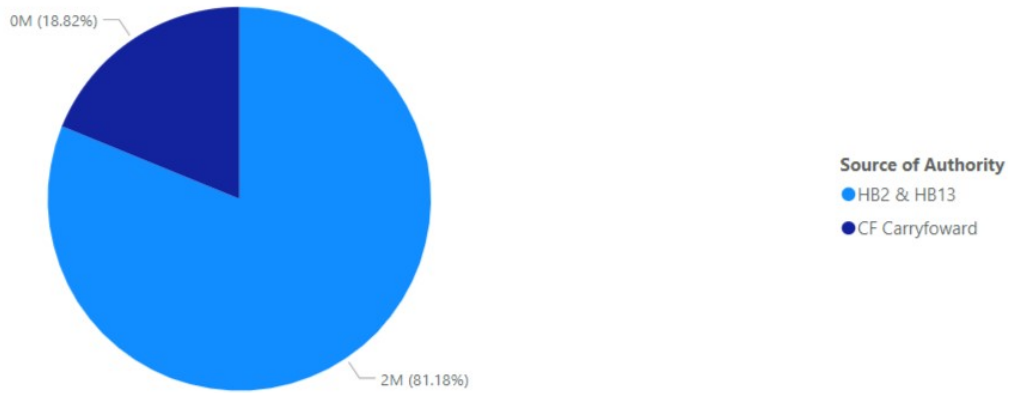


CONSUMER COUNSEL

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.

Total Modified Budget by Source of Authority



Source of Authority	Modified Budget	Expended Budget	Percent Expended
HB2 & HB13	1,691,515	347,624	20.6%
CF Carryforward	392,256		
Total	2,083,771	347,624	16.7%

- FiscalMonth**
- Select all
 - Jul
 - Aug
 - Sep
 - Oct
 - Nov

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.

Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	Legislative Budget	Modified Budget	Net Modifications
<input type="checkbox"/> Consumer Counsel	1,691,515	1,691,515	
Total	1,691,515	1,691,515	

Acct & Lvl 1 DESC	Legislative Budget	Modified Budget	Net Modifications
<input type="checkbox"/> 61000 Personal Services	682,684	682,684	
<input type="checkbox"/> 62000 Operating Expenses	1,007,165	1,007,165	
<input type="checkbox"/> 69000 Debt Service	1,666	1,666	

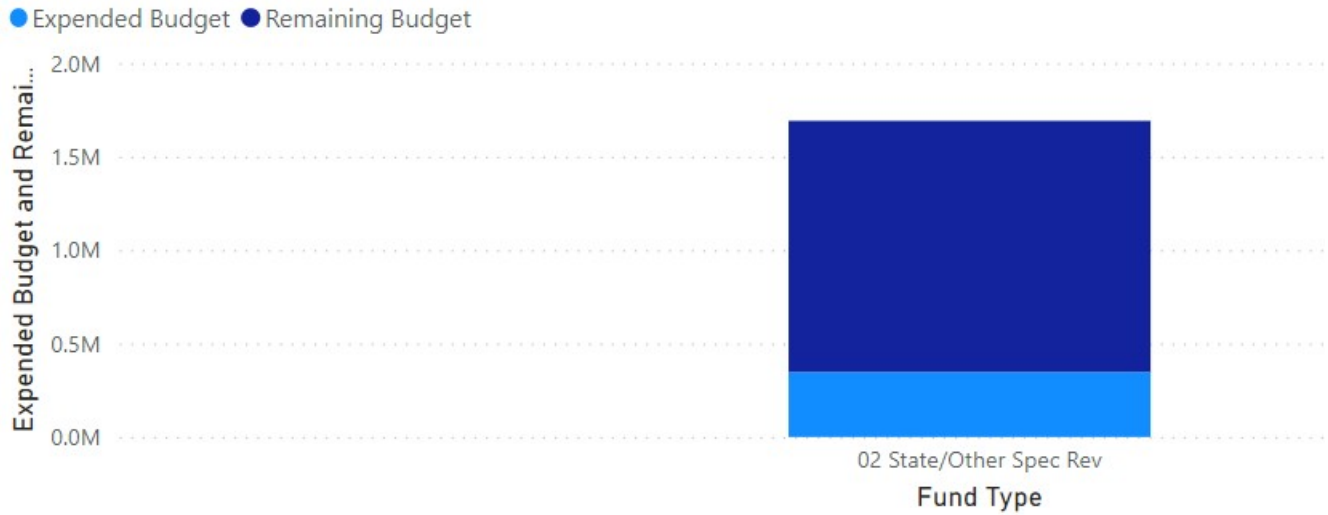
Fund Type	Legislative Budget	Modified Budget	Net Modifications
<input type="checkbox"/> 02 State/Other Spec Rev			
<input type="checkbox"/> Consumer Counsel	1,691,515	1,691,515	

As of November 30, 2021, the Consumer Counsel had not modified its HB 2 budget.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2021.

Expended Budget and Remaining Budget by Fund Type - HB 2 Only



acclv1_descr	Modified Budget	Expended Budget	Percent Expended
⊕ Personal Services	682,684	178,674	26.2%
⊕ Operating Expenses	1,007,165	168,257	16.7%
⊕ Debt Service	1,666	694	41.6%

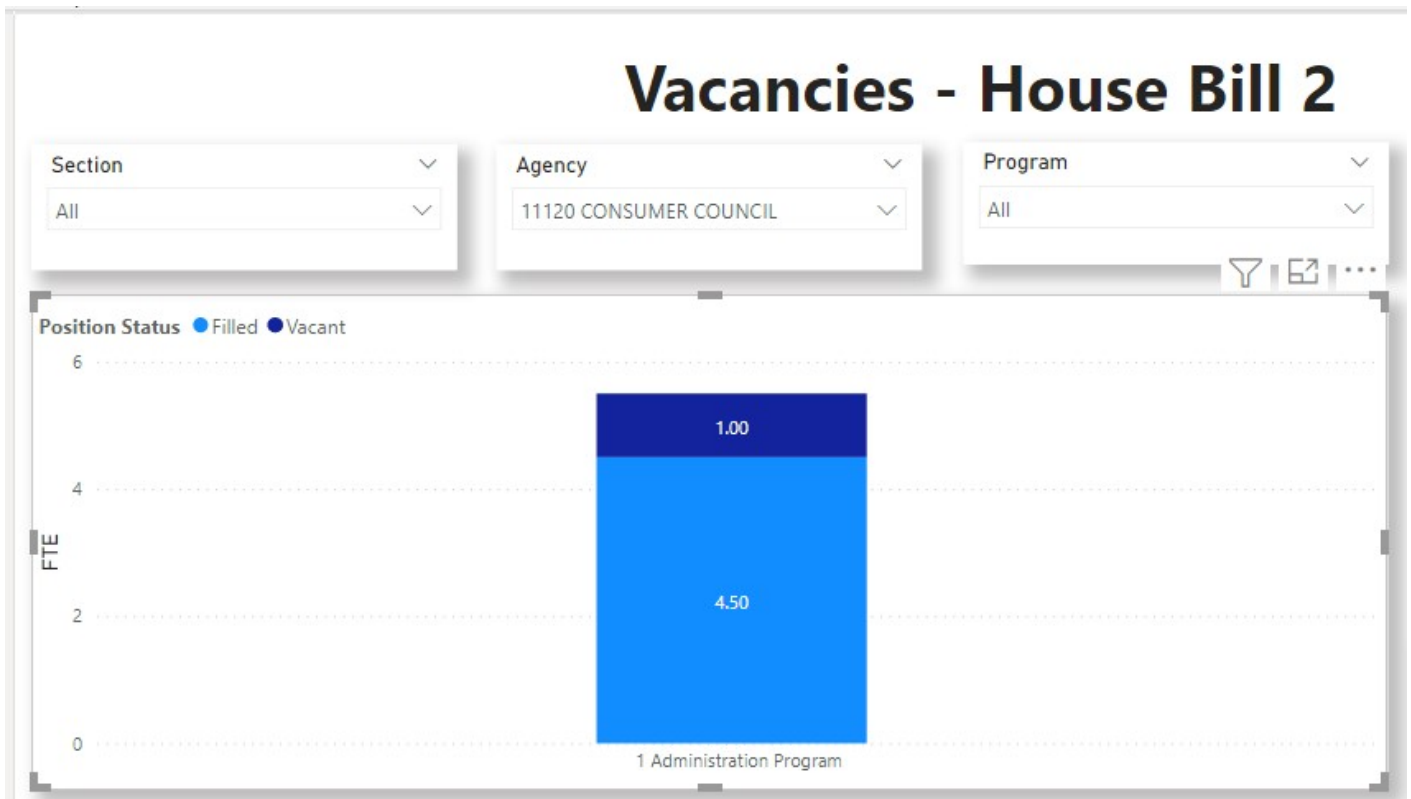
Program Name	Modified Budget	Expended Budget	Percent Expended
⊕ ADMINISTRATIVE PROGRAM	1,691,515	347,624	20.6%
Total	1,691,515	347,624	20.6%

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.



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.