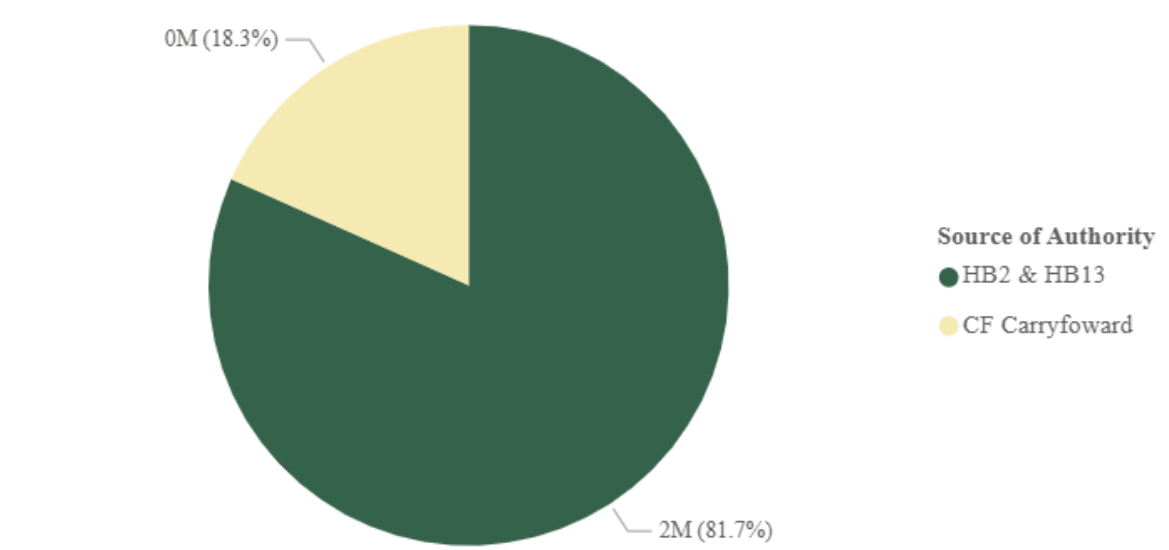


CONSUMER COUNSEL

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Consumer Counsel is shown in the pie chart below. HB 2 and HB 13 provide 81.7% 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	1,868,607	301,546	16.1%
CF Carryforward	418,671	0	0.0%
Total	2,287,278	301,546	13.2%

Carryforward Authority

In addition to HB 2 authority, the Consumer Counsel has carryforward authority totaling approximately \$419,000 in FY 2026. The carryforward authority has been established entirely as operating expenses and is 0.0% expended as of the end of November 2025.

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 from July 1, 2025, to November 30, 2025. 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

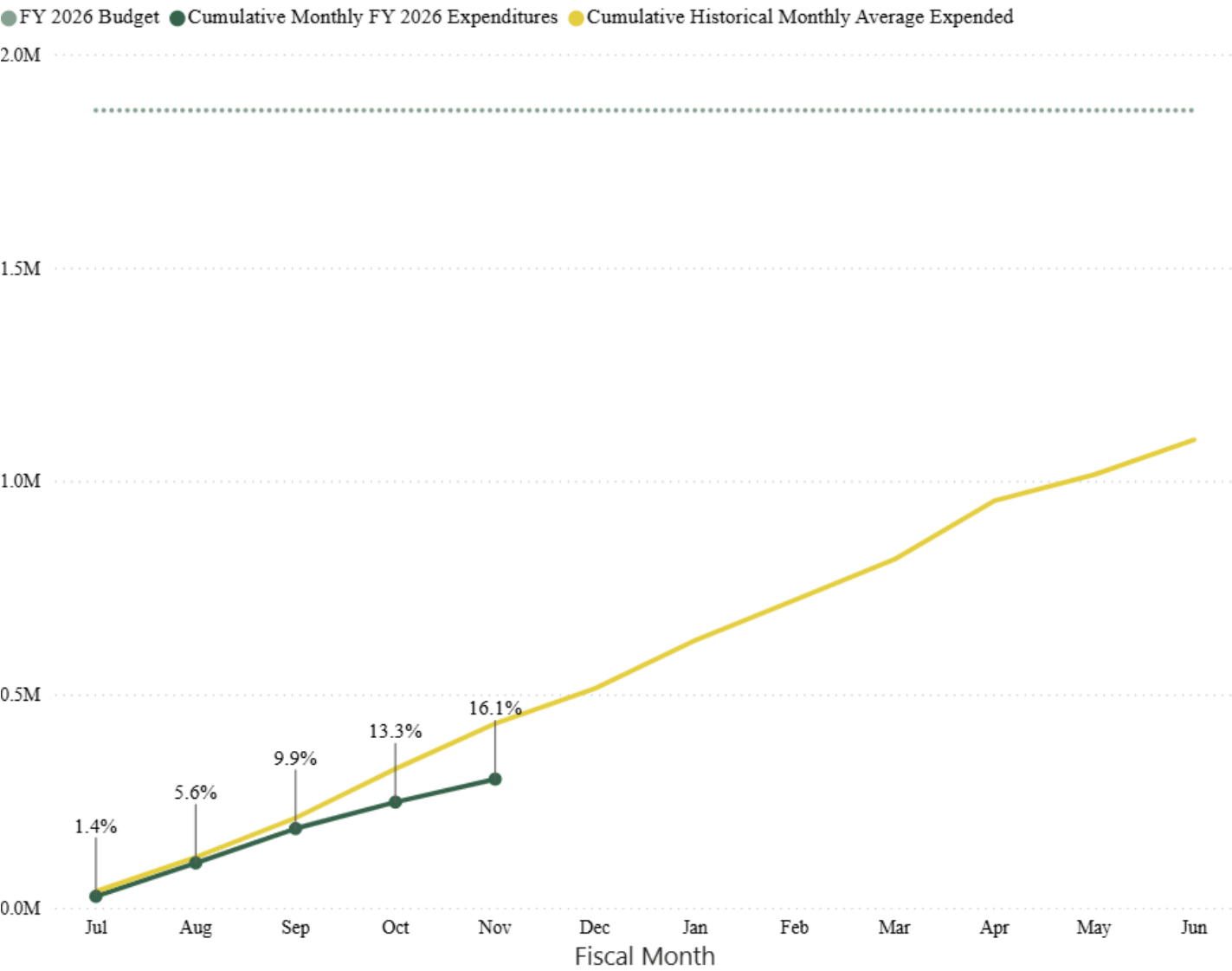
Agency Name	HB 2 Budget	Modified Budget	Net Modifications
⊞ Consumer Counsel	1,868,607	1,868,607	
⊞ 01 ADMINISTRATIVE PROGRAM	1,868,607	1,868,607	
Total	1,868,607	1,868,607	
Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
⊞ 61000 Personal Services	822,569	822,569	
⊞ 62000 Operating Expenses	998,788	998,788	
⊞ 69000 Debt Service	47,250	47,250	
Total	1,868,607	1,868,607	
Fund Type	HB 2 Budget	Modified Budget	Net Modifications
⊞ 02 State/Other Spec Rev	1,868,607	1,868,607	
Total	1,868,607	1,868,607	

The Consumer Counsel does not have any budget modifications through this point in the fiscal year.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures from July 1, 2025 to November 30, 2025.

Monthly Expenditures Compared to Historical Average



Program Name	Modified Budget	Expended Budget	% Expended
⊕ 01 ADMINISTRATIVE PROGRAM	1,868,607	301,546	16.1%
Total	1,868,607	301,546	16.1%

Expenditure Type	Modified Budget	Expended Budget	% Expended
⊕ Personal Services	822,569	225,480	27.4%
⊕ Operating Expenses	998,788	52,493	5.3%
⊕ Debt Service	47,250	23,573	49.9%
Total	1,868,607	301,546	16.1%

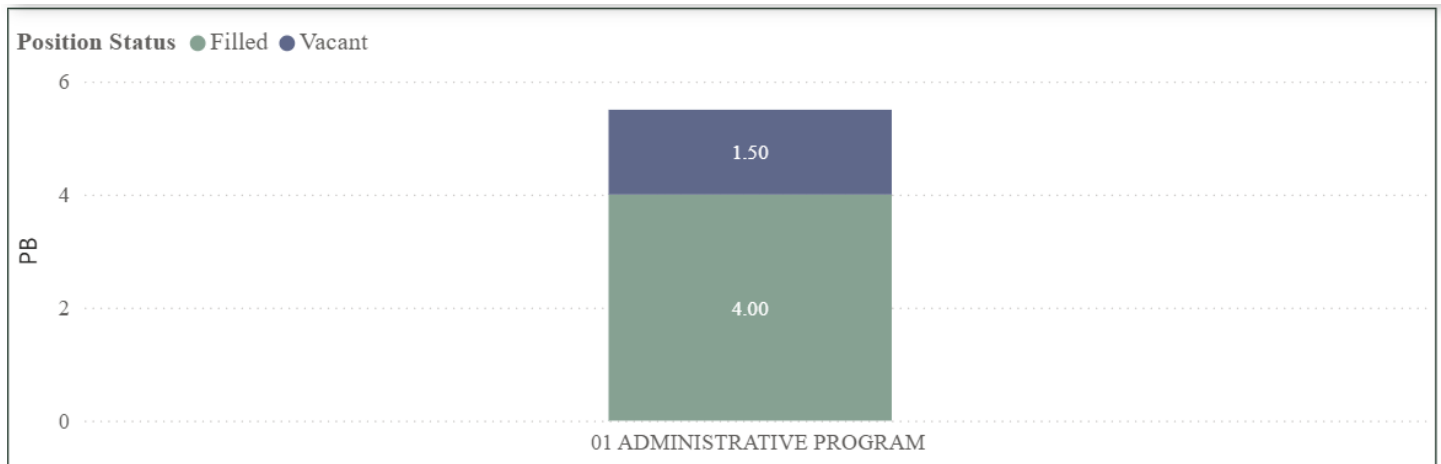
Fund Type	Modified Budget	Expended Budget	% Expended
⊕ 02 State/Other Spec Rev	1,868,607	301,546	16.1%
Total	1,868,607	301,546	16.1%

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 has expended 16.1% of their HB 2 appropriations as of November 30, 2025. This is below the Olympic average of 21.1% at this point in the fiscal year.

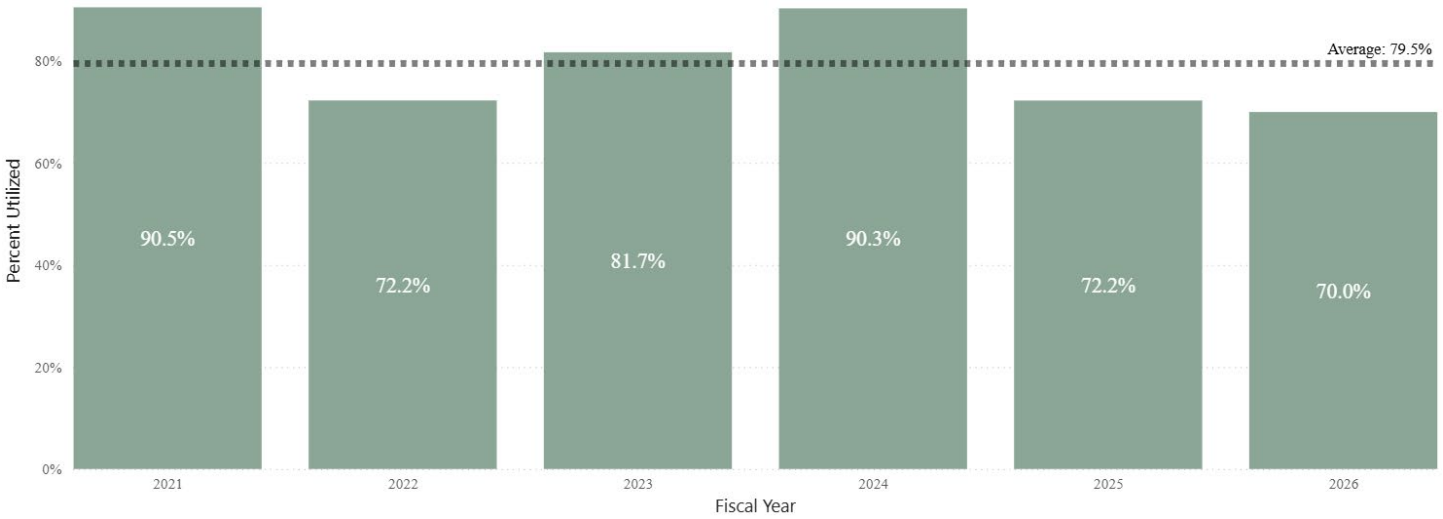
Expenditures within this agency are centralized within personal services and operating expenses with a small portion being in debt service. Within operating expenses is the caseload contingency fund of \$150,000. This appropriation is designated within HB 2 as restricted, biennial, and one-time-only. Excluding the contingency fund, operating expenses are 6.2% expended and total appropriations are 17.5% expended at this point in the fiscal year. According to the agency, as expenditures for the Consumer Counsel are largely caseload-driven, utility filings and actions that do not require more resources cause a lower percent expended.

Personal Services

Appropriations in FY 2026 for personal services in the Consumer Counsel totaled approximately \$823,000 and are 27.4% expended through November 30, 2025. As seen in the following chart, the agency has 5.50 HB 2 PB, and 72.7% of these positions are filled as of November 1, 2025.



The chart below shows the hourly utilization percentage for the Consumer Counsel for FY 2026 when compared to the available hours for previous fiscal years. The Consumer Counsel has utilized 70.0% of their available hours through November 1, 2025, which is below the 79.5% average hourly utilization at this point in previous fiscal years. This lower utilization percentage is primarily due to the 1.50 PB vacant since the beginning of the fiscal year.



The chart below shows the vacant PB in the Consumer Counsel, the number of months the position has been vacant and the midpoint hourly pay rate. The agency is actively recruiting for the 1.00 PB staff attorney position and has experienced a low number of applicants. It is the intention of the Consumer Counsel to recruit for the 0.50 PB position once the attorney position is filled.

Vacant Positions Report

	PB	Median Months Vacant	Market Midpoint (Hourly)
11120 CONSUMER COUNSEL	1.50	25.02	
01 ADMINISTRATIVE PROGRAM	1.50	25.02	
Consumer Counsel - Prof	1.50	25.02	
Total	1.50	25.02	