

Agency Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Agency Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	5.54	5.54	5.54	5.54	5.54	5.54	0.00	0.00 %
Personal Services	552,168	649,849	638,121	638,775	1,202,017	1,276,896	74,879	6.23 %
Operating Expenses	768,482	1,053,776	1,062,039	1,075,219	1,822,258	2,137,258	315,000	17.29 %
Total Costs	\$1,320,650	\$1,703,625	\$1,700,160	\$1,713,994	\$3,024,275	\$3,414,154	\$389,879	12.89 %
State/Other Special Rev. Funds	1,320,650	1,703,625	1,700,160	1,713,994	3,024,275	3,414,154	389,879	12.89 %
Total Funds	\$1,320,650	\$1,703,625	\$1,700,160	\$1,713,994	\$3,024,275	\$3,414,154	\$389,879	12.89 %

Page Reference

Legislative Budget Analysis, A-19

Executive Budget Comparison

The following table compares the legislative budget for the 2017 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2014	Executive Budget Fiscal 2016	Legislative Budget Fiscal 2016	Leg — Exec. Difference Fiscal 2016	Executive Budget Fiscal 2017	Legislative Budget Fiscal 2017	Leg — Exec. Difference Fiscal 2017	Biennium Difference Fiscal 16-17
FTE	5.54	5.54	5.54	0.00	5.54	5.54	0.00	0.00
Personal Services	552,168	638,121	638,121	0	638,775	638,775	0	0
Operating Expenses	768,482	1,062,310	1,062,039	(271)	1,075,490	1,075,219	(271)	(542)
Total Costs	\$1,320,650	\$1,700,431	\$1,700,160	(\$271)	\$1,714,265	\$1,713,994	(\$271)	(\$542)
State/other Special Rev. Funds	1,320,650	1,700,431	1,700,160	(271)	1,714,265	1,713,994	(271)	(542)
Total Funds	\$1,320,650	\$1,700,431	\$1,700,160	(\$271)	\$1,714,265	\$1,713,994	(\$271)	(\$542)

Fixed costs adjustments adopted by the legislature were lower than those projected by the executive and result in the changes shown in the table above.

Agency Highlights

Consumer Counsel Major Budget Highlights
<ul style="list-style-type: none">• The legislature adopted the following state special revenue funding adjustments:<ul style="list-style-type: none">◦ New proposal request of \$500,000, one-time for costs associated with unanticipated caseloads for the biennium;◦ Rent and consulting services increases, \$30,248 for the biennium;◦ A reduction in personal services of \$26,528 for the biennium

Page Reference

Legislative Budget Analysis, A-21

Funding

MCC is funded by a state special revenue fund generated by fees imposed on all regulated entities under the jurisdiction of the Public Service Commission. The funding formula is specified in 69-1-223 and 224, MCA. Each year the Department of Revenue determines the total gross operating revenue generated by all regulated activities within the state for the previous fiscal year. The Department of Revenue then computes the percentage tax necessary to yield an amount equal to the current appropriation, with no excess funds. If collection of excess revenue occurs, the amount charged to the regulated utilities for the following year is reduced.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
-----General Fund-----					-----Total Funds-----			
Budget Item	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	0	0	0	0.00 %	1,453,625	1,453,625	2,907,250	0.00 %
PL Adjustments	0	0	0	0.00 %	(3,465)	10,369	6,904	0.00 %
New Proposals	0	0	0	0.00 %	250,000	250,000	500,000	0.00 %
Total Budget	\$0	\$0	\$0		\$1,700,160	\$1,713,994	\$3,414,154	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. Each is discussed in the narrative that follows.

Present Law Adjustments										
-----Fiscal 2016-----						-----Fiscal 2017-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 400 - Personal Services Reductions										
0.00	0	(12,308)	0	(12,308)	0.00	0	(14,220)	0	(14,220)	
DP 401 - Rent and Consulting Services Increases										
0.00	0	8,534	0	8,534	0.00	0	21,714	0	21,714	
DP 515 - State Share Health Insurance										
0.00	0	2,692	0	2,692	0.00	0	2,692	0	2,692	
DP 525 - Fixed Cost Adjustment										
0.00	0	(645)	0	(645)	0.00	0	(661)	0	(661)	
DP 527 - Inflation/Deflation Adjustment										
0.00	0	85	0	85	0.00	0	105	0	105	
DP 529 - Longevity and Other Adjustments										
0.00	0	(2,112)	0	(2,112)	0.00	0	454	0	454	
DP 531 - SITSD Rate Adjustment										
0.00	0	475	0	475	0.00	0	473	0	473	
DP 532 - General Liability Insurance Rate Adjustment										
0.00	0	(83)	0	(83)	0.00	0	(83)	0	(83)	
DP 550 - Motor Pool Rate Adjustment										
0.00	0	(103)	0	(103)	0.00	0	(105)	0	(105)	
Grand Total All Present Law Adjustments										
0.00	\$0	(\$3,465)	\$0	(\$3,465)	0.00	\$0	\$10,369	\$0	\$10,369	

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 400 - Personal Services Reductions -

The legislature adopted a reduction of \$26,528 state special revenue for personal services.

DP 401 - Rent and Consulting Services Increases -

The legislature adopted \$30,248 state special revenue funding for anticipated rent increases and consulting services.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 525 - Fixed Cost Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 531 - SITSD Rate Adjustment -

The legislature approved an increase for fixed cost rates included in state agency budgets for information technology services provided by the State Information Technology Services Division (SITSD).

DP 532 - General Liability Insurance Rate Adjustment -

The legislature reduced the rate assessed to state agencies for general liability insurance provided by the Risk Management and Tort Defense Division.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

New Proposals -

The "New Proposals" table shows the changes from the legislative appropriation for FY 15 to the proposed budget.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 100002 - Caseload Contingency (RST/OTO)	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
Total	0.00	\$0	\$250,000	\$0	\$250,000	0.00	\$0	\$250,000	\$0	\$250,000

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 100002 - Caseload Contingency (RST/OTO) -

The legislature approved one-time-only state special revenue funding of \$250,000 for each year for the 2017 biennium for costs associated with unanticipated caseload, consistent with appropriations in prior biennia.