

Agency Budget Comparison

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

Agency Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	5.54	5.54	5.54	5.54	5.54	5.54	0.00	0.00%
Personal Services	434,691	574,618	594,605	594,540	1,009,309	1,189,145	179,836	17.82%
Operating Expenses	659,525	818,702	1,039,719	1,053,776	1,478,227	2,093,495	615,268	41.62%
Total Costs	\$1,094,216	\$1,393,320	\$1,634,324	\$1,648,316	\$2,487,536	\$3,282,640	\$795,104	31.96%
State Special	1,094,216	1,393,320	1,634,324	1,648,316	2,487,536	3,282,640	795,104	31.96%
Total Funds	\$1,094,216	\$1,393,320	\$1,634,324	\$1,648,316	\$2,487,536	\$3,282,640	\$795,104	31.96%

Page Reference

Legislative Budget Analysis, A-17

Executive Budget Comparison

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2012	Executive Budget Fiscal 2014	Legislative Budget Fiscal 2014	Leg - Exec. Difference Fiscal 2014	Executive Budget Fiscal 2015	Legislative Budget Fiscal 2015	Leg - Exec. Difference Fiscal 2015	Biennium Difference Fiscal 14-15
FTE	5.54	5.54	5.54	0.00	5.54	5.54	0.00	
Personal Services	434,691	594,605	594,605	0	594,540	594,540	0	0
Operating Expenses	659,525	1,039,677	1,039,719	42	1,053,734	1,053,776	42	84
Total Costs	\$1,094,216	\$1,634,282	\$1,634,324	\$42	\$1,648,274	\$1,648,316	\$42	\$84
State/Other Special	1,094,216	1,634,282	1,634,324	42	1,648,274	1,648,316	42	84
Total Funds	\$1,094,216	\$1,634,282	\$1,634,324	\$42	\$1,648,274	\$1,648,316	\$42	\$84

The budget was approved as originally requested by the agency, except for an increase of \$42 per fiscal year for the legislative changes to the statewide present law adjustments.

Agency Highlights

Montana Consumer Counsel Major Budget Highlights
<ul style="list-style-type: none"> ◆ Personal services increases are primarily due to vacancy savings in the base year ◆ The increase in operating expenses between FY 2012 and FY 2014 results primarily from increases in consulting and professional costs, which were lower than average in the base <ul style="list-style-type: none"> ● Present law increases will bring consulting and professional services up to the five year average ◆ The budget includes a request for one-time-only and restricted funding for unanticipated caseload contingencies

Agency Discussion

Personal services increases from the prior biennium are due to statewide present law adjustments including fully funding positions that were vacant for a portion of the base year. The agency underutilized its budgeted personal services hours by 8.1%.

The increase in operating expenses is due to costs primarily related to consulting and professional services. This amount includes \$250,000 per year to fund unanticipated caseload contingency costs. There were no expenditures recorded on the state accounting system for caseload contingency in FY 2012.

Funding

The Montana Consumer Counsel is funded by a constitutionally earmarked tax that is levied 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 by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	0	0	0	0.00%	1,094,216	1,094,216	2,188,432	66.67%
Statewide PL Adjustments	0	0	0	0.00%	159,262	159,309	318,571	9.70%
Other PL Adjustments	0	0	0	0.00%	130,846	144,791	275,637	8.40%
New Proposals	0	0	0	0.00%	250,000	250,000	500,000	15.23%
Total Budget	\$0	\$0	\$0		\$1,634,324	\$1,648,316	\$3,282,640	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature.

Present Law Adjustments										
	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					159,914					159,849
Inflation/Deflation					14					32
Fixed Costs					(666)					(572)
Total Statewide Present Law Adjustments		\$0	\$159,262	\$0	\$159,262		\$0	\$159,309	\$0	\$159,309
DP 1 - Present Law Base Adjustment	0.00	0	130,804	0	130,804	0.00	0	144,749	0	144,749
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(159,262)	0	(159,262)	0.00	0	(159,309)	0	(159,309)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	159,914	0	159,914	0.00	0	159,849	0	159,849
DP 52 - Adjustment for Statewide Operations	0.00	0	(610)	0	(610)	0.00	0	(498)	0	(498)
Total Other Present Law Adjustments	0.00	\$0	\$130,846	\$0	\$130,846	0.00	\$0	\$144,791	\$0	\$144,791
Grand Total All Present Law Adjustments	0.00	\$0	\$290,108	\$0	\$290,108	0.00	\$0	\$304,100	\$0	\$304,100

DP 1 - Present Law Base Adjustment - The legislature approved adjustments to increase funding to address anticipated costs in the agency, primarily in contracted services. This adjustment would bring contracted service costs up to the 5 year expenditure average.

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

New Proposals

New Proposals										
	-----Fiscal 2014-----					-----Fiscal 2015-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2 - Unanticipated Caseload Contingency (OTO/RST)										
01	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

DP 2 - Unanticipated Caseload Contingency (OTO/RST) - The legislature approved a one-time-only appropriation for caseload contingencies. This amount added is to fund consulting costs for difficult cases where the consumer counsel is required to intervene. Funds were provided as one-time-only and were restricted to this purpose.