

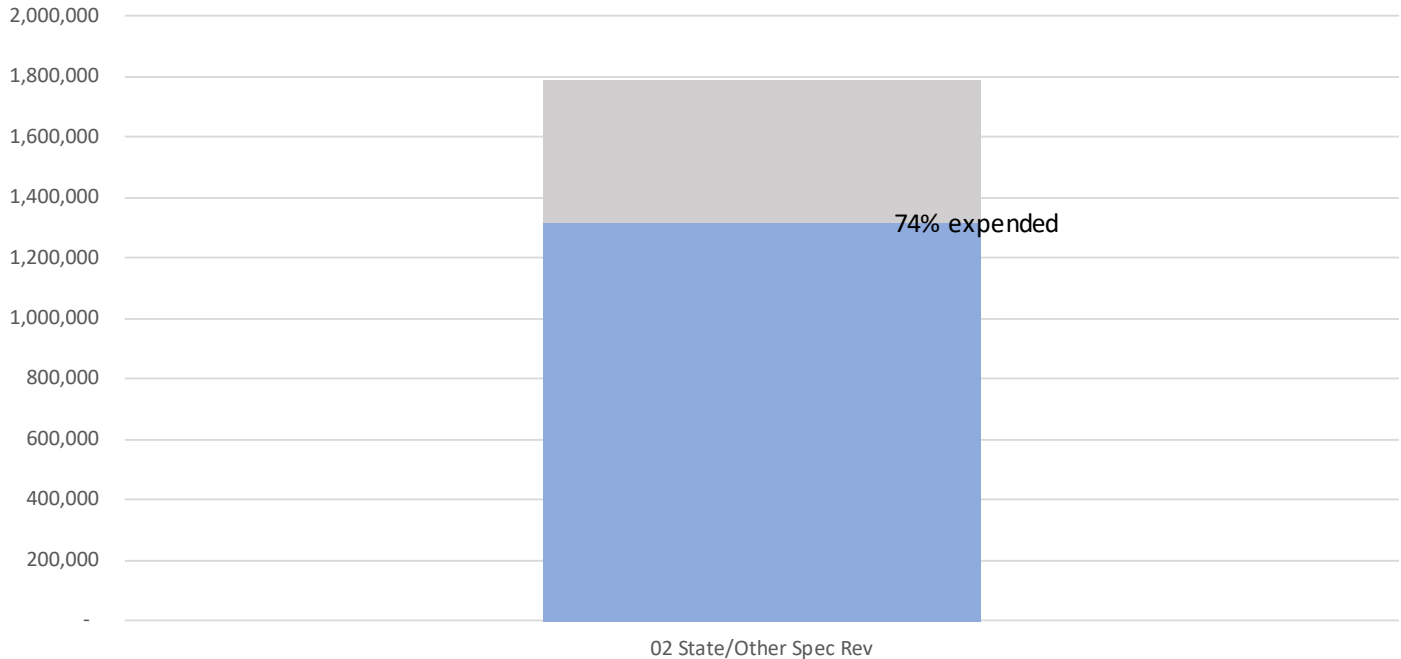
Consumer Counsel has \$2,041,212 in total authority, \$1,790,622 (88%) is HB 2 authority

HB 2 Expenditures

74% of the agency's total HB2 budget was expended, **73%** is the 5 year average

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	656,075	575,972	88%
Operating Expenses	1,134,547	741,510	65%
Agency Program	Budgeted	Expended	% Expended
01 Administrative Program	1,790,622	1,317,481	74%
Total	1,790,622	1,317,481	74%

The Montana Consumer Counsel is funded entirely by state special revenue generated by fees imposed on all regulated entities under the jurisdiction of the Public Service Commission. The Consumer Counsel represents statewide consumer interests regarding utility and transportation issues in hearing before the Public Service Commission and state and federal courts and administrative agencies.

The Consumer Counsel's appropriated budget includes a biennial appropriation of \$300,000 for variations in caseload. The Public Service Commission filings and state and federal courts did not require the use of these funds in FY 2019, which is the main reason for the low percentage of operating expenses in the Administrative Program.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
01 Administrative Program	1,790,622	1,790,622	-

Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	656,075	656,075	-
Operating Expenses	1,134,547	1,134,547	-

Fund Type	April Budget	FYE Modified Budget	Net Modifications
02 State/Other Spec Rev	1,790,622	1,790,622	-
Total	1,790,622	1,790,622	-

The Consumer Counsel did not modify its budget in FY 2019.