

**Agency Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	1,340,486	1,367,909	27,423	2.05 %
Operating Expenses	1,974,460	2,014,443	39,983	2.03 %
Debt Service	2,916	3,332	416	14.27 %
<b>Total Expenditures</b>	<b>\$3,317,862</b>	<b>\$3,385,684</b>	<b>\$67,822</b>	<b>2.04 %</b>
State/Other Special Rev. Funds	3,317,862	3,385,684	67,822	2.04 %
<b>Total Funds</b>	<b>\$3,317,862</b>	<b>\$3,385,684</b>	<b>\$67,822</b>	<b>2.04 %</b>
<b>Total Ongoing</b>	<b>\$3,317,862</b>	<b>\$3,385,684</b>	<b>\$67,822</b>	<b>2.04 %</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>

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**Agency Highlights**

<b>Consumer Counsel Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• The 2023 biennium budget for personal services is about \$27,000 or 2.1% higher than the 2021 biennium budget. This is primarily due to expected changes for annualizing personal service costs and the change in benefits</li> <li>• The 2023 biennium budget for operating expenses is about \$40,000 or 2.0% higher than the 2021 biennium budget. This is due to anticipated increases in rent, state information technology fixed costs, and statewide indirect costs</li> </ul>

**Agency Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	5.54	5.54	5.54	5.54
Personal Services	585,680	667,592	672,894	681,968	685,941
Operating Expenses	487,460	986,895	987,565	1,007,165	1,007,278
Debt Service	1,248	1,250	1,666	1,666	1,666
<b>Total Expenditures</b>	<b>\$1,074,388</b>	<b>\$1,655,737</b>	<b>\$1,662,125</b>	<b>\$1,690,799</b>	<b>\$1,694,885</b>
State/Other Special Rev. Funds	1,074,388	1,655,737	1,662,125	1,690,799	1,694,885
<b>Total Funds</b>	<b>\$1,074,388</b>	<b>\$1,655,737</b>	<b>\$1,662,125</b>	<b>\$1,690,799</b>	<b>\$1,694,885</b>
<b>Total Ongoing</b>	<b>\$1,074,388</b>	<b>\$1,655,737</b>	<b>\$1,662,125</b>	<b>\$1,690,799</b>	<b>\$1,694,885</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Executive Budget Comparison**

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2021	Executive Budget Fiscal 2022	Legislative Budget Fiscal 2022	Leg — Exec. Difference Fiscal 2022	Executive Budget Fiscal 2023	Legislative Budget Fiscal 2023	Leg — Exec. Difference Fiscal 2023	Biennium Difference Fiscal 22-23
FTE	5.54	5.54	5.54	0.00	5.54	5.54	0.00	0.00
Personal Services	672,894	681,968	681,968	0	685,941	685,941	0	0
Operating Expenses	987,565	1,007,278	1,007,165	(113)	1,007,391	1,007,278	(113)	(226)
Debt Service	1,666	1,666	1,666	0	1,666	1,666	0	0
<b>Total Costs</b>	<b>\$1,662,125</b>	<b>\$1,690,912</b>	<b>\$1,690,799</b>	<b>(\$113)</b>	<b>\$1,694,998</b>	<b>\$1,694,885</b>	<b>(\$113)</b>	<b>(\$226)</b>
State/other Special Rev. Funds	1,662,125	1,690,912	1,690,799	(113)	1,694,998	1,694,885	(113)	(226)
<b>Total Funds</b>	<b>\$1,662,125</b>	<b>\$1,690,912</b>	<b>\$1,690,799</b>	<b>(\$113)</b>	<b>\$1,694,998</b>	<b>\$1,694,885</b>	<b>(\$113)</b>	<b>(\$226)</b>
<b>Total Ongoing</b>	<b>\$1,662,125</b>	<b>\$1,690,912</b>	<b>\$1,690,799</b>	<b>(\$113)</b>	<b>\$1,694,998</b>	<b>\$1,694,885</b>	<b>(\$113)</b>	<b>(\$226)</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The legislature adopted ongoing appropriations that are \$226 lower than the proposed appropriations for the 2023 biennium due to changes in fixed costs for information technology services.

**Funding**

The following table shows adopted agency funding by source of authority.

Total Consumer Counsel Funding by Source of Authority 2023 Biennium Budget Request - Consumer Counsel						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0	0.00 %
State Special Total	3,385,684	0	0	0	3,385,684	100.00 %
Federal Special Total	0	0	0	0	0	0.00 %
Proprietary Total	0	0	0	0	0	0.00 %
Other Total	0	0	0	0	0	0.00 %
<b>Total All Funds</b>	<b>\$3,385,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,385,684</b>	
<b>Percent - Total All Sources</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>		

The Montana Consumer Counsel is funded by state special revenue 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, MCA. Each year the Department of Revenue determines the total gross operating revenue generated by all regulated activities within the state for the previous 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 table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	0	0	0	0.00 %	1,662,125	1,662,125	3,324,250	98.19 %
SWPL Adjustments	0	0	0	0.00 %	23,873	27,905	51,778	1.53 %
PL Adjustments	0	0	0	0.00 %	4,801	4,855	9,656	0.29 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,690,799</b>	<b>\$1,694,885</b>	<b>\$3,385,684</b>	

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**Present Law Adjustments -**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	9,074	0	9,074	0.00	0	13,047	0	13,047
DP 2 - Fixed Costs	0.00	0	14,957	0	14,957	0.00	0	14,957	0	14,957
DP 3 - Inflation Deflation	0.00	0	(158)	0	(158)	0.00	0	(99)	0	(99)
DP 4 - Operating Expenses	0.00	0	4,914	0	4,914	0.00	0	4,968	0	4,968
DP 5 - Caseload Contingency (Restricted/Biennial)	0.00	0	0	0	0	0.00	0	0	0	0
DP 50 - SWPLA Fixed Cost Reductions	0.00	0	(113)	0	(113)	0.00	0	(113)	0	(113)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$28,674</b>	<b>\$0</b>	<b>\$28,674</b>	<b>0.00</b>	<b>\$0</b>	<b>\$32,760</b>	<b>\$0</b>	<b>\$32,760</b>

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

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature made adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature made adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 4 - Operating Expenses -

The legislature provided state special revenue to address anticipated rent, transcript, and records management cost increases for the agency.

DP 5 - Caseload Contingency (Restricted/Biennial) -

The legislature provided a restricted, biennial appropriation for caseload contingency for the potential of large, controversial or complicated cases that require agency intervention.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.