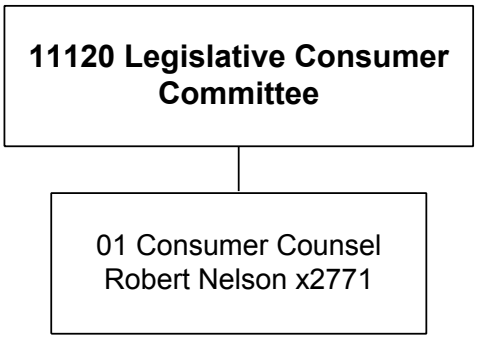
Consumer Counsel - 11120



Mission Statement - To represent the utility and transportation consuming public of the state of Montana in hearings before the Public Service Commission or any other successor agency, and before state and federal courts and administrative agencies.

Statutory Authority - Article XIII, Section 2, 1972 Montana Constitution
Title 5, Chapter 15 MCA and
Title 69, Chapters 1 and 2 MCA

Consumer Counsel - 11120

Administration Program - 01

Program Description - The Office of the Consumer Counsel is charged with the duty of representing consumer interests in hearings before the Public Service Commission, or any other successor agency. The agency also may initiate, intervene in, or participate in appropriate proceedings in the court systems, or administrative agencies, on behalf of the public of Montana.

Program Proposed Budget Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	5.54	0.00	5.54	0.00	5.54	
Personal Services	672,894	9,074	681,968	13,047	685,941	1,367,909
Operating Expenses	987,565	19,713	1,007,278	19,826	1,007,391	2,014,669
Debt Service	1,666	0	1,666	0	1,666	3,332
Total Costs	$1,662,125	**$28,787**	**$1,690,912**	**$32,873**	**$1,694,998**	**$3,385,910**
State/Other Special	1,662,125	36,860	1,690,912	40,946	1,694,998	3,385,910
Total Funds	$1,662,125	**$36,860**	**$1,690,912**	**$40,946**	**$1,694,998**	**$3,385,910**

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	9,074	0	13,047
SWPL - 2 - Fixed Costs	0	14,957	0	14,957
SWPL - 3 - Inflation Deflation	0	(158)	0	(99)
Total Statewide Present Law Adjustments	*$0*	*$23,873*	*$0*	*$27,905*
Present Law Adjustments				
PL - 4 - Operating Expenses	0	4,914	0	4,968
Total Present Law Adjustments	*$0*	*$4,914*	*$0*	*$4,968*
Total Budget Adjustments	**$0**	**$28,787**	**$0**	**$32,873**

----------Statewide Present Law Adjustments----------

	General Fund Total	Total Funds
FY 2022	$0	$9,074
FY 2023	$0	$13,047

SWPL - 1 - Personal Services -
The budget includes an increase of $9,074 in FY 2022 and an increase of $13,047 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	General Fund Total	Total Funds
FY 2022	$0	$14,957
FY 2023	$0	$14,957

SWPL - 2 - Fixed Costs -
The request includes an increase of $14,957 in FY 2022 and FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

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Administration Program - 01

	General Fund Total	Total Funds
FY 2022	$0	($158)
FY 2023	$0	($99)

SWPL - 3 - Inflation Deflation -
This change package includes a decrease of $158 in FY 2022 and a decrease of $99 in FY 2023 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

----------Present Law Adjustments----------

	General Fund Total	Total Funds
FY 2022	$0	$4,914
FY 2023	$0	$4,968

PL - 4 - Operating Expenses -
This present law adjustment of $4,914 in FY 2022 and $4,968 in FY 2023 includes funding to address anticipated rent, transcript, and records management cost increases for the agency.