

Office of Consumer Counsel DCC38100

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Consumer Counsel and Public Utility Control Fund	12	13	13	15	15	15	15

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,157,032	937,808	1,414,178	1,615,346	1,677,474	1,615,346	1,677,474
Other Expenses	236,243	202,542	332,907	332,907	332,907	332,907	332,907
Equipment	-	1,100	2,200	2,200	2,200	2,200	2,200
Other Current Expenses							
Fringe Benefits	1,052,374	806,098	1,286,902	1,531,298	1,590,194	1,531,298	1,590,194
Indirect Overhead	67,633	-	40,568	33,590	33,590	33,590	33,590
Agency Total - Consumer Counsel and Public Utility Control Fund	2,513,282	1,947,548	3,076,755	3,515,341	3,636,365	3,515,341	3,636,365

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funds to Support Equitable Access to Broadband

Personal Services	187,447	194,656	187,447	194,656	-	-
Fringe Benefits	178,075	184,924	178,075	184,924	-	-
Total - Consumer Counsel and Public Utility Control Fund	365,522	379,580	365,522	379,580	-	-
Positions - Consumer Counsel and Public Utility Control Fund	2	2	2	2	-	-

Background

The Governor's FY 22 and FY 23 Budget provides \$2,946,982 in FY 22 and \$2,850,479 in FY 23 across four agencies for a variety of initiatives to expand and improve broadband access across the state. This funding includes 1) \$569,399 in FY 22 and \$381,452 in FY 23 to the Office of Policy and Management to develop a statewide broadband map and for consultation costs 2) \$486,166 in FY 22 and \$504,864 in FY 23 to the Department of Energy and Environmental Protection to coordinate policy and investment 3) \$1,525,895 in FY 22 and \$1,584,583 in FY 23 to the Public Utilities Regulatory Authority for regulatory oversight and 4) \$365,522 in FY 22 and \$379,580 in FY 23 to the Office of Consumer Counsel for consumer protection.

Governor

Provide funding of \$356,522 in FY 22 and \$379,580 in FY 23 for a Staff Attorney and a Utilities Examiner to support consumer protection within the Office of State Broadband.

Legislative

Same as Governor.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	13,721	68,640	13,721	68,640	-	-
Total - Consumer Counsel and Public Utility Control Fund	13,721	68,640	13,721	68,640	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$13,721 in FY 22 and \$68,640 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	66,321	118,368	66,321	118,368	-	-
Indirect Overhead	(6,978)	(6,978)	(6,978)	(6,978)	-	-
Total - Consumer Counsel and Public Utility Control Fund	59,343	111,390	59,343	111,390	-	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$59,343 in FY 22 and \$111,390 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - PF	3,076,755	3,076,755	3,076,755	3,076,755	-	-
Policy Revisions	365,522	379,580	365,522	379,580	-	-
Current Services	73,064	180,030	73,064	180,030	-	-
Total Recommended - PF	3,515,341	3,636,365	3,515,341	3,636,365	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - PF	13	13	13	13	-	-
Policy Revisions	2	2	2	2	-	-
Total Recommended - PF	15	15	15	15	-	-