

Office of Consumer Counsel

DCC38100

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - PF	14	17	13	13	13	13

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	1,147,011	1,362,827	1,226,668	1,279,373	1,226,668	1,279,373
Other Expenses	343,513	396,029	351,657	344,032	351,657	344,032
Equipment	4,375	5,600	2,200	2,200	2,200	2,200
Other Current Expenses						
Fringe Benefits	703,607	933,437	863,463	905,635	863,463	905,635
Indirect Overhead	364,667	67,695	69,625	72,758	69,625	72,758
GAAP Adjustments	0	0	0	14,439	0	14,439
Agency Total - Consumer Counsel and Public Utility Control Fund	2,563,173	2,765,588	2,513,613	2,618,437	2,513,613	2,618,437

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	126,818	0	205,997	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	126,818	0	205,997	0	0	0	0

Governor

Provide funding of \$126,818 in FY 14 and \$205,997 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	0	0	7,779	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	7,779	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$7,779 in FY 15 to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Equipment

Equipment	0	(3,400)	0	(3,400)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(3,400)	0	(3,400)	0	0	0	0

Governor

Reduce funding by \$3,400 in both FY 14 and FY 15 in the Equipment Account.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(24,281)	0	(24,281)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(24,281)	0	(24,281)	0	0	0	0

Governor

Reduce funding by \$24,281 in both FY 14 and FY 15 in Other Expenses to reflect anticipated expenditure requirements. This reduction includes reduced lease costs to reflect the transfer of the building lease to the Department of Energy and Environmental Protection and the Siting Council.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	22,020	0	19,531	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	22,020	0	19,531	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$22,020 in FY 14 and \$19,531 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	109,315	0	164,740	0	0	0	0
Indirect Overhead	0	1,930	0	5,063	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	111,245	0	169,803	0	0	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$111,245 (\$109,315 in Fringe Benefits and \$1,930 in Indirect Overhead) in FY 14 and \$169,803 (\$164,740 in Fringe Benefits and \$5,063 in Indirect Overhead) in FY 15 to ensure sufficient funds.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reduce Funding for Other Expenses

Other Expenses	0	(20,091)	0	(27,716)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(20,091)	0	(27,716)	0	0	0	0

Governor

Reduce funding by \$20,091 in FY 14 and \$27,716 in FY 15 to reflect reduced travel and consultant costs.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	0	0	(7,779)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	(7,779)	0	0	0	0

Governor

Reduce Other Expenses by \$7,779 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(22,020)	0	(5,092)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(22,020)	0	(5,092)	0	0	0	0

Governor

Reduce funding by \$22,020 in FY 14 and \$5,092 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,850)	0	(14,391)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(6,850)	0	(14,391)	0	0	0	0

Governor

Reduce funding by \$6,850 in FY 14 and \$14,391 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Vacant Positions

Personal Services	(4)	(256,127)	(4)	(275,060)	0	0	0	0
Fringe Benefits	0	(179,289)	0	(192,542)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	(4)	(435,416)	(4)	(467,602)	0	0	0	0

Governor

Reduce funding by \$435,416 (\$256,127 in Personal Services and \$179,289 in Fringe Benefits) in FY 14 and \$467,602 (\$275,060 in Personal Services and \$192,542 in Fringe Benefits) in FY 15 to reflect the elimination of 4 positions that are currently vacant.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - PF	17	2,765,588	17	2,765,588	0	0	0	0
Current Services	0	232,402	0	375,429	0	0	0	0
Policy Revisions	(4)	(484,377)	(4)	(522,580)	0	0	0	0
Total Recommended - PF	13	2,513,613	13	2,618,437	0	0	0	0