

Office of Consumer Counsel DCC38100

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Consumer Counsel and Public Utility Control Fund	13	14	15	15	14	15	1

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	1,062,308	1,125,917	1,497,103	1,508,306	-	1,488,306	1,488,306
Other Expenses	357,750	283,415	552,907	452,907	-	502,907	502,907
Equipment	-	2,200	12,200	2,200	-	2,200	2,200
Other Current Expenses							
Fringe Benefits	836,140	856,484	1,271,038	1,280,560	-	1,221,728	1,221,728
Indirect Overhead	69,625	(49,789)	97,613	97,613	-	66,419	66,419
Agency Operations	-	-	-	-	2,944,310	-	(2,944,310)
Nonfunctional - Change to Accruals	16,621	7,128	-	-	-	-	-
Agency Total - Consumer Counsel and Public Utility Control Fund	2,342,443	2,225,355	3,430,861	3,341,586	2,944,310	3,281,560	337,250

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Reduce Funding for Personal Services

Personal Services	-	(20,000)	(20,000)
Total - Consumer Counsel and Public Utility Control Fund	-	(20,000)	(20,000)

Final

Reduce funding by \$20,000.

Consolidate Appropriations for Agency Operations

Personal Services	(1,433,306)	-	1,433,306
Other Expenses	(282,907)	-	282,907
Equipment	(2,200)	-	2,200
Fringe Benefits	(1,159,478)	-	1,159,478
Indirect Overhead	(66,419)	-	66,419
Agency Operations	2,944,310	-	(2,944,310)
Total - Consumer Counsel and Public Utility Control Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Governor

Consolidate all agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Eliminate the Office of State Broadband

Personal Services	(75,000)	-	75,000
Other Expenses	(170,000)	-	170,000
Fringe Benefits	(62,250)	-	62,250
Total - Consumer Counsel and Public Utility Control Fund	(307,250)	-	307,250
Positions - Consumer Counsel and Public Utility Control Fund	(1)	-	1

Background

PA 15-5 June Special Session established the Office of State Broadband within the Office of Consumer Counsel (OCC).

Governor

Eliminate the Office of State Broadband, its one position and associated funding of \$307,250.

Final

Maintain the Office of State Broadband, its one position and associated funding of \$307,250 within the Office of Consumer Counsel.

Provide Funding for Broadband

Other Expenses	-	50,000	50,000
Total - Consumer Counsel and Public Utility Control Fund	-	50,000	50,000

Final

Provide funding of \$50,000 for expanded broadband in northwest Connecticut.

Current Services**Adjust Fringe Benefits**

Fringe Benefits	(58,832)	(58,832)	-
Total - Consumer Counsel and Public Utility Control Fund	(58,832)	(58,832)	-

Background

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

Governor

Reduce funding by \$58,832 to reflect revised fringe benefits costs.

Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Adjust Indirect Overhead

Indirect Overhead	(31,194)	(31,194)	-
Total - Consumer Counsel and Public Utility Control Fund	(31,194)	(31,194)	-

Background

Non-General Fund agencies are budgeted directly for indirect overhead.

Governor

Reduce funding by \$31,194 to reflect revised indirect overhead costs.

Final

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - PF	3,341,586	3,341,586	-
Policy Revisions	(307,250)	30,000	337,250
Current Services	(90,026)	(90,026)	-
Total Recommended - PF	2,944,310	3,281,560	337,250

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - PF	15	15	-
Policy Revisions	(1)	-	1
Total Recommended - PF	14	15	1