

Office of Consumer Counsel

DCC38100

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Consumer Counsel and Public Utility Control Fund	14	15	15	12	12	12	12

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	1,125,917	1,246,956	1,488,306	1,288,453	1,288,453	1,288,453	1,288,453
Other Expenses	283,415	489,230	502,907	332,907	332,907	332,907	332,907
Equipment	2,200	-	2,200	2,200	2,200	2,200	2,200
Other Current Expenses							
Fringe Benefits	856,484	969,551	1,221,728	1,056,988	1,056,988	1,056,988	1,056,988
Indirect Overhead	(49,789)	97,613	66,419	100	100	100	100
Nonfunctional - Change to Accruals	7,128	-	-	-	-	-	-
Agency Total - Consumer Counsel and Public Utility Control Fund	2,225,355	2,803,350	3,281,560	2,680,648	2,680,648	2,680,648	2,680,648

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Eliminate Funding for the Office of State Broadband

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

Background

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

Governor

Reduce funding by \$307,250 in both FY 18 and FY 19 and one position to reflect elimination of funding for the Office of State Broadband.

Legislative

Same as Governor

Adjust Indirect Overhead

Indirect Overhead	(66,319)	(66,319)	(66,319)	(66,319)	-	-
Total - Consumer Counsel and Public Utility Control Fund	(66,319)	(66,319)	(66,319)	(66,319)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Background

This agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Reduce funding by \$66,319 in both FY 18 and FY 19 to reflect required funding for indirect overhead.

Legislative

Same as Governor

Reduce Funding for Vacant Positions & Fringe Benefits

Personal Services	(124,853)	(124,853)	(124,853)	(124,853)	-	-
Fringe Benefits	(102,490)	(102,490)	(102,490)	(102,490)	-	-
Total - Consumer Counsel and Public Utility Control Fund	(227,343)	(227,343)	(227,343)	(227,343)	-	-
Positions - Consumer Counsel and Public Utility Control Fund	(2)	(2)	(2)	(2)	-	-

Governor

Reduce funding by \$227,343 in both FY 18 and FY 19 to reflect the elimination of two vacant positions (\$124,853 in Personal Services) and their associated fringe benefits (\$102,490). The two vacant positions are an Assistant Rate Specialist and an Administrative Hearing Specialist.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - PF	3,281,560	3,281,560	3,281,560	3,281,560	-	-
Policy Revisions	(600,912)	(600,912)	(600,912)	(600,912)	-	-
Total Recommended - PF	2,680,648	2,680,648	2,680,648	2,680,648	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - PF	15	15	15	15	-	-
Policy Revisions	(3)	(3)	(3)	(3)	-	-
Total Recommended - PF	12	12	12	12	-	-

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Labor Concessions Savings of \$12,127. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	1,288,453	(12,127)	1,276,326	0.9%