

Office of Consumer Counsel

DCC38100

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Consumer Counsel and Public Utility Control Fund	15	12	12	12	12	13	13

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	1,054,536	1,047,086	1,288,453	1,349,679	1,414,178	1,349,679	1,414,178
Other Expenses	397,776	279,632	332,907	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	859,287	880,645	1,056,988	1,228,208	1,286,902	1,228,208	1,286,902
Indirect Overhead	66,419	-	100	40,568	40,568	40,568	40,568
Agency Total - Consumer Counsel and Public Utility Control Fund	2,378,018	2,209,563	2,680,648	2,953,562	3,076,755	2,953,562	3,076,755

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Position Count

Personal Services	-	-	-	-	-	-
Total - Consumer Counsel and Public Utility Control Fund	-	-	-	-	-	-
Positions - Consumer Counsel and Public Utility Control Fund	-	-	1	1	1	1

Current Services

Provide Funding for Wage Increases

Personal Services	61,226	125,725	61,226	125,725	-	-
Total - Consumer Counsel and Public Utility Control Fund	61,226	125,725	61,226	125,725	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Provide funding of \$61,226 in FY 20 and \$125,725 in FY 21 to reflect this agency’s increased wage costs.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	171,220	229,914	171,220	229,914	-	-
Indirect Overhead	40,468	40,468	40,468	40,468	-	-
Total - Consumer Counsel and Public Utility Control Fund	211,688	270,382	211,688	270,382	-	-

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 \$211,688 in FY 20 and \$270,382 in FY 21 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - PF	2,680,648	2,680,648	2,680,648	2,680,648	-	-
Current Services	272,914	396,107	272,914	396,107	-	-
Total Recommended - PF	2,953,562	3,076,755	2,953,562	3,076,755	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - PF	12	12	12	12	-	-
Policy Revisions	-	-	1	1	1	1
Total Recommended - PF	12	12	13	13	1	1