

Office of Consumer Counsel

DCC38100

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Consumer Counsel and Public Utility Control Fund	13	13	15	15	19	19	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	937,808	993,583	1,615,346	1,677,474	1,878,999	1,878,999	-
Other Expenses	202,542	228,494	332,907	332,907	332,907	332,907	-
Equipment	1,100	-	2,200	2,200	2,200	2,200	-
Other Current Expenses							
Fringe Benefits	806,098	944,088	1,531,298	1,590,194	1,822,629	1,822,629	-
Indirect Overhead	-	55,553	33,590	33,590	56,441	56,441	-
Agency Total - Consumer Counsel and Public Utility Control Fund	1,947,548	2,221,718	3,515,341	3,636,365	4,093,176	4,093,176	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Funding for Interim Staff Support for Implementing Federal Infrastructure Bill

Personal Services	201,525	201,525	-
Fringe Benefits	195,479	195,479	-
Total - Consumer Counsel and Public Utility Control Fund	397,004	397,004	-
Positions - Consumer Counsel and Public Utility Control Fund	2	2	-

Background

Implementation of the federal \$1.2 trillion Infrastructure Investment and Jobs Act (IIJA) includes coordination between the Departments of Revenue Services (DRS), Transportation (DOT), Energy and Environmental Protection (DEEP), the Office of the Consumer Counsel (OCC), the Office of Workforce Strategy (OWS), and the Office of Policy and Management (OPM).

Governor

Provide funding of \$397,004 and two positions in the Public Utility Control (PUC) Fund. Of this amount, provide \$201,525 and two positions in Personal Services and provide \$195,479 in Other Expenses.

Funding is for one Staff Attorney II with an annual salary of \$93,314 and one Energy and Environmental Office Director (Legal) with an annual salary of \$108,211, (plus fringe benefits of \$195,479). These staff would enforce consumer protection provisions, participate in proceedings with the Public Utilities Regulatory Authority, DEEP, federal regulatory proceedings, provide support for new broadband activities, and perform consumer education and outreach functions associated with the federal bill.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Current Services

Increase Position Count by Two to Align with Current Funding

Personal Services	-	-	-
Total - Consumer Counsel and Public Utility Control Fund	-	-	-
Positions - Consumer Counsel and Public Utility Control Fund	2	2	-

Governor

Provide two new authorized communications and outreach positions to align the agency with current funding levels.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	36,956	36,956	-
Indirect Overhead	22,851	22,851	-
Total - Consumer Counsel and Public Utility Control Fund	59,807	59,807	-

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 \$59,807 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - PF	3,636,365	3,636,365	-
Policy Revisions	397,004	397,004	-
Current Services	59,807	59,807	-
Total Recommended - PF	4,093,176	4,093,176	-

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - PF	15	15	-
Policy Revisions	2	2	-
Current Services	2	2	-
Total Recommended - PF	19	19	-