

## Office of Consumer Counsel

## DCC38100

## Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - PF	17	13	13	13	14	1

## Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	1,120,506	1,226,668	1,279,373	1,279,373	1,353,521	74,148
Other Expenses	377,730	351,657	344,032	282,907	282,907	0
Equipment	0	2,200	2,200	2,200	2,200	0
<b>Other Current Expenses</b>						
Fringe Benefits	762,259	863,463	905,635	1,100,261	1,162,909	62,648
Indirect Overhead	67,695	69,625	72,758	100	100	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>0</b>	<b>14,439</b>	<b>25,053</b>	<b>32,468</b>	<b>7,415</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,328,190</b>	<b>2,513,613</b>	<b>2,618,437</b>	<b>2,689,894</b>	<b>2,834,105</b>	<b>144,211</b>
<b>Additional Funds Available</b>						
Carry Forward Public Utility Control Fund	0	0	0	0	57,200	57,200
<b>Agency Grand Total</b>	<b>2,328,190</b>	<b>2,513,613</b>	<b>2,618,437</b>	<b>2,689,894</b>	<b>2,891,305</b>	<b>201,411</b>

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

*Current Services***Reduce Funding for Lease Requirements**

Other Expenses	0	(61,125)	0	(61,125)	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(61,125)</b>	<b>0</b>	<b>(61,125)</b>	<b>0</b>	<b>0</b>

**Background**

The Office of Consumer Counsel and the Public Utilities Regulatory Authority have office space at 10 Franklin Square in New Britain. This building will come under the care and control of the Department of Administrative Services under a lease-to-purchase agreement.

**Governor**

Reduce funding by \$61,125 to reflect the savings from the completion of the lease-to-purchase of 10 Franklin Square. Lease savings are partially offset by the costs associated with maintaining the building as a state property.

**Legislative**

Same as Governor

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	0	194,626	0	194,626	0	0
Indirect Overhead	0	(72,658)	0	(72,658)	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>121,968</b>	<b>0</b>	<b>121,968</b>	<b>0</b>	<b>0</b>

**Background**

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

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Governor**

Provide funding of \$121,968 (increase of \$194,626 in fringe benefits and reduction of \$72,658 in indirect overhead) to ensure sufficient funds for fringe benefits and indirect overhead.

**Legislative**

Same as Governor

**Adjust Funding for Revised Estimated GAAP Requirements**

Nonfunctional - Change to Accruals	0	10,614	0	10,614	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>10,614</b>	<b>0</b>	<b>10,614</b>	<b>0</b>	<b>0</b>

**Background**

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount 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 \$10,614 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

**Legislative**

Same as Governor

**Policy Revisions****Provide Funding for Principal Financial Specialist**

Personal Services	0	0	1	74,148	1	74,148
Fringe Benefits	0	0	0	62,648	0	62,648
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>136,796</b>	<b>1</b>	<b>136,796</b>

**Legislative**

Provide funding of \$136,796 (\$74,148 for salary and \$62,648 for fringe benefits) for a Principal Financial Specialist. This position will work on various hearings and investigations in the electric supplier market, federal matters at the Federal Energy Regulatory Commission (FERC) and regional matters at ISO-NE, the regional electric grid operator.

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	0	0	7,415	0	7,415
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,415</b>	<b>0</b>	<b>7,415</b>

**Legislative**

Adjust funding by \$7,415 to reflect changes to GAAP accruals as a result of a policy change.

**Carry Forward****Carry Forward for Various Accounts**

Other Expenses	0	0	0	55,000	0	55,000
Equipment	0	0	0	2,200	0	2,200
<b>Total - Carry Forward Public Utility Control Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,200</b>	<b>0</b>	<b>57,200</b>

**Legislative**

Pursuant to CGS Sec. 4-89(c) funding of \$57,200 is carried forward from FY 14 into FY 15 (\$55,000 in the Other Expenses account and \$2,200 in the Equipment account) for technology upgrades and office improvements started but not yet completed.

**Totals**

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - PF</b>	<b>13</b>	<b>2,618,437</b>	<b>13</b>	<b>2,618,437</b>	<b>0</b>	<b>0</b>
Current Services	0	71,457	0	71,457	0	0
Policy Revisions	0	0	1	144,211	1	144,211
<b>Total Recommended - PF</b>	<b>13</b>	<b>2,689,894</b>	<b>14</b>	<b>2,834,105</b>	<b>1</b>	<b>144,211</b>