

Office of Consumer Counsel DCC38100

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Consumer Counsel and Public Utility Control Fund	15	15	12	12	12	12	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	1,246,956	1,054,536	1,276,326	1,288,453	1,288,453	1,288,453	-
Other Expenses	489,230	397,776	332,907	332,907	332,907	332,907	-
Equipment	-	-	2,200	2,200	2,200	2,200	-
Other Current Expenses							
Fringe Benefits	969,551	859,287	1,056,988	1,056,988	1,082,301	1,056,988	(25,313)
Indirect Overhead	97,613	66,419	100	100	67,663	100	(67,563)
Agency Total - Consumer Counsel and Public Utility Control Fund	2,803,350	2,378,018	2,668,521	2,680,648	2,773,524	2,680,648	(92,876)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	25,313	-	(25,313)
Indirect Overhead	67,563	-	(67,563)
Total - Consumer Counsel and Public Utility Control Fund	92,876	-	(92,876)

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 \$92,876 in FY 19 to reflect revised fringe benefits and indirect overhead costs.

Legislative

Do not provide funding.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - PF	2,680,648	2,680,648	-
Policy Revisions	92,876	-	(92,876)
Total Recommended - PF	2,773,524	2,680,648	(92,876)

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - PF	12	12	-
Total Recommended - PF	12	12	-