

## Office of Consumer Counsel DCC38100

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Consumer Counsel and Public Utility Control Fund	13	15	19	20	20	21	21

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	993,583	1,221,611	1,878,999	2,079,625	2,096,288	2,173,125	2,193,528
Other Expenses	228,494	219,259	332,907	332,907	332,907	332,907	332,907
Equipment	-	-	2,200	2,200	2,200	2,200	2,200
<b>Other Current Expenses</b>							
Fringe Benefits	944,088	1,147,467	1,822,629	1,975,644	1,991,474	1,975,644	1,991,474
Indirect Overhead	55,553	33,590	56,441	90,972	90,972	90,972	90,972
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,221,718</b>	<b>2,621,927</b>	<b>4,093,176</b>	<b>4,481,348</b>	<b>4,513,841</b>	<b>4,574,848</b>	<b>4,611,081</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding for a Director of Utility Oversight and Regulatory Reform

Personal Services	112,649	112,649	112,649	112,649	-	-
Fringe Benefits	107,017	107,017	107,017	107,017	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>219,666</b>	<b>219,666</b>	<b>219,666</b>	<b>219,666</b>	<b>-</b>	<b>-</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

#### Background

The role of the consumer counsel requires the Office to participate in all proceedings of PURA and Board of Energy and Technology Policy within DEEP. The volume of proceedings has increased in recent years. Additionally, the Take Back Our Grid Act placed additional obligations on the agency

#### Governor

Provide funding of \$219,666 and one Director of Utility Oversight and Regulatory Reform position in both FY 24 and FY 25 to enhance consumer advocacy.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Funding for one Staff Attorney**

Personal Services	-	-	93,500	97,240	93,500	97,240
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	-	-	<b>93,500</b>	<b>97,240</b>	<b>93,500</b>	<b>97,240</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	-	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Legislative**

Provide funding, in the amount of \$93,500 in FY 24 and \$97,240 in FY 25, for one Staff Attorney 1 for the Office of the Consumer Counsel.

*Current Services*

**Remove Funding for 27th Payroll**

Personal Services	(54,919)	(54,919)	(54,919)	(54,919)	-	-
Fringe Benefits	(52,173)	(52,173)	(52,173)	(52,173)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(107,092)</b>	<b>(107,092)</b>	<b>(107,092)</b>	<b>(107,092)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$107,092 in both FY24 and FY25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	142,896	159,559	142,896	159,559	-	-
Fringe Benefits	135,751	151,581	135,751	151,581	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>278,647</b>	<b>311,140</b>	<b>278,647</b>	<b>311,140</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$278,647 in FY 24 and \$311,140 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Fund Indirect Overhead at Comptroller's Projected Amount**

Indirect Overhead	34,531	34,531	34,531	34,531	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>34,531</b>	<b>34,531</b>	<b>34,531</b>	<b>34,531</b>	<b>-</b>	<b>-</b>

**Background**

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services

**Governor**

Provide funding of \$34,531 in both FY 24 and FY 25 to ensure sufficient funds for indirect overhead.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Adjust Fringe Benefits to Reflect Actual Rates**

Fringe Benefits	(37,580)	(37,580)	(37,580)	(37,580)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(37,580)</b>	<b>(37,580)</b>	<b>(37,580)</b>	<b>(37,580)</b>	<b>-</b>	<b>-</b>

**Background**

The fringe benefits costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefit account within the Office of the State Comptroller.

**Governor**

Reduce funding by \$37,580 in both FY 24 and FY 25 to ensure sufficient funds for fringe benefits.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - PF	4,093,176	4,093,176	4,093,176	4,093,176	-	-
Policy Revisions	219,666	219,666	313,166	316,906	93,500	97,240
Current Services	168,506	200,999	168,506	200,999	-	-
<b>Total Recommended - PF</b>	<b>4,481,348</b>	<b>4,513,841</b>	<b>4,574,848</b>	<b>4,611,081</b>	<b>93,500</b>	<b>97,240</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - PF	19	19	19	19	-	-
Policy Revisions	1	1	2	2	1	1
<b>Total Recommended - PF</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>1</b>	<b>1</b>