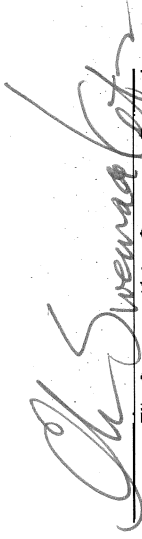


2013-2015 OPTION SUMMARY

DCC38100 - Office of Consumer Counsel
12006 - Consumer Counsel and Public Utility Control Fund


Elin Swanson Katz, Consumer Counsel
Date: 10-11-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
REDUCTION							
1	Vacancy Reduction	2,421,095	-118,815	2,302,280	2,549,184	-124,756	2,424,428
2	Reduce Equipment Budget	5,600	-5,600	0	5,600	-5,600	0
3	Other Expenses Reduction	393,785	-20,091	373,694	533,907	-27,716	506,191
	OPTION TOTAL	2,820,480	-144,506	2,675,974	3,088,691	-158,072	2,930,619

2013/2014-2014/2015 Budget Options

Reduction Option

DCC38100 - Office of Consumer Counsel Contact: Dennis Thibodeau
12006 - Consumer Counsel and Public Utility Contr Telephone: (860)424-3748

Priority: 1
10/11/2012

Vacancy Reduction**ASSOCIATED PROGRAMS:**

29108-Utility Consumer Advocacy & Assistance

DESCRIPTION & REASON / MEASURE OF IMPACT

Eliminate One Vacancy (Utilities Finance Specialist) and related fringe benefits

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10010 - Personal Services	1,147,012	1,362,827	1,427,068	-69,891	1,357,177	1,501,715	-73,386	1,428,329
12244 - Fringe Benefits	703,610	933,437	994,027	-48,924	945,103	1,047,469	-51,370	996,099
Option Total	1,850,622	2,296,264	2,421,095	-118,815	2,302,280	2,549,184	-124,756	2,424,428

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

Reduction Option

DCC38100 - Office of Consumer Counsel Contact: Dennis Thibodeau
12006 - Consumer Counsel and Public Utility Contr Telephone: (860)424-3748

Priority: 2
10/11/2012

Reduce Equipment Budget**ASSOCIATED PROGRAMS:**

29108-Utility Consumer Advocacy & Assistance

DESCRIPTION & REASON / MEASURE OF IMPACT

Eliminate Equipment Budget

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10050 - Equipment	4,376	5,600	5,600	-5,600	0	5,600	-5,600	0
Option Total	4,376	5,600	5,600	-5,600	0	5,600	-5,600	0

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

Reduction Option

DCC38100 - Office of Consumer Counsel Contact: Dennis Thibodeau
12006 - Consumer Counsel and Public Utility Contr Telephone: (860)424-3748

Priority: 3
10/11/2012

Other Expenses Reduction**ASSOCIATED PROGRAMS:**

29108-Utility Consumer Advocacy & Assistance

DESCRIPTION & REASON / MEASURE OF IMPACT

Reduce Other Expenses total to meet 5% reduction

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10020 - Other Expenses	343,527	417,597	393,785	-20,091	373,694	533,907	-27,716	506,191
Option Total	343,527	417,597	393,785	-20,091	373,694	533,907	-27,716	506,191

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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