

Department of Consumer Protection

DCP39500

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 - GF	230	235	235	235	235	0

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	12,858,024	14,797,102	15,464,846	15,464,846	15,358,891	(105,955)
Other Expenses	1,116,149	1,193,900	1,193,900	1,180,900	1,216,115	35,215
Equipment	0	1	1	1	1	0
Other Current Expenses						
Gaming Policy Board	905	0	0	0	0	0
Nonfunctional - Change to Accruals	0	83,225	97,562	93,985	87,970	(6,015)
Agency Total - General Fund	13,975,078	16,074,228	16,756,309	16,739,732	16,662,977	(76,755)

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

Current Services

Reduce Other Expenses as a Result of Online Licensing

Other Expenses	0	(13,000)	0	(13,000)	0	0
Total - General Fund	0	(13,000)	0	(13,000)	0	0

Background

The Department of Consumer Protection oversees the licensing of various professional licenses which can be applied for online.

Governor

Reduce funding by \$13,000 in Other Expenses to reflect the reduced need for postage and office supplies which comes as a result of the ability to print online license renewal certificates.

Legislative

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(3,577)	0	(3,577)	0	0
Total - General Fund	0	(3,577)	0	(3,577)	0	0

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

Reduce funding by \$3,577 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

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

Policy Revisions

Provide Funding for Lock Boxes

Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

Legislative

Provide funding of \$50,000 for secure lockboxes for the drop off of unwanted pharmaceuticals by the public at local police stations. Section 131 of PA 14-217, the budget implementer, requires the Consumer Protection Department (DCP), in consultation with the Connecticut Pharmacists Association and Connecticut Police Chiefs Association, to develop and implement a program to collect and dispose of unwanted pharmaceuticals (medication). The program must provide for (1) a secure locked box accessible to the public 24 hours a day to drop off unwanted medication anonymously at all local police stations and (2) transporting the medication to a biomedical waste treatment facility for incineration. PA 14-47, the FY 15 Revised Budget, included the \$50,000 in the Department of Emergency Services and Public Protection. Subsequently section 231(b) of PA 14-217, the budget implementer, transferred funding to the Department of Consumer Protection for this purpose.

Distribute Lapses

Personal Services	0	0	0	(105,955)	0	(105,955)
Other Expenses	0	0	0	(14,785)	0	(14,785)
Total - General Fund	0	0	0	(120,740)	0	(120,740)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Legislative

Reduce funding by \$67,374 to reflect distribution of the General Lapse, \$9,780 for the General Other Expense Lapse, and \$43,586 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(6,015)	0	(6,015)
Total - General Fund	0	0	0	(6,015)	0	(6,015)

Legislative

Adjust funding by \$6,015 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	235	16,756,309	235	16,756,309	0	0
Current Services	0	(16,577)	0	(16,577)	0	0
Policy Revisions	0	0	0	(76,755)	0	(76,755)
Total Recommended - GF	235	16,739,732	235	16,662,977	0	(76,755)

Other Significant Legislation

PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015

Sections 30 and 31 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$59,482 and a Statewide Hiring Reduction Lapse of \$74,787. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	15,358,891	(129,885)	15,229,006	0.85%
Other Expenses	1,216,115	(4,384)	1,211,731	0.36%