

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	235	239	241	218	218	218	218

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	14,232,639	14,359,405	14,549,545	12,872,845	12,872,845	12,749,297	12,749,297
Other Expenses	977,508	1,144,687	1,297,487	1,258,563	1,258,563	1,193,685	1,193,685
Nonfunctional - Change to Accruals	80,602	-	-	-	-	-	-
Agency Total - General Fund	15,290,749	15,504,091	15,847,032	14,131,408	14,131,408	13,942,982	13,942,982
Additional Funds Available							
Federal Funds	-	325,684	292,729	48,158	26,380	48,158	26,380
Private Contributions & Other Restricted	-	7,224,236	7,874,036	7,874,036	7,874,036	7,874,036	7,874,036
Private Contributions	-	671,036	621,288	600,565	600,565	600,565	600,565
Agency Grand Total	15,290,749	23,725,047	24,635,085	22,654,167	22,632,389	22,465,741	22,443,963

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Eliminate Regulation On Various Licenses

Personal Services	-	-	(123,548)	(123,548)	(123,548)	(123,548)
Total - General Fund	-	-	(123,548)	(123,548)	(123,548)	(123,548)

Background

Several occupational licensure, registration, and certification categories were eliminated under PA 17-75.

Legislative

Reduce the Personal Services account by \$123,548 in both FY 18 and FY 19 to reflect anticipated vacancies that will be left unfilled as agency workload reductions are expected due to the regulatory changes described above.

Eliminate Vacant Positions

Personal Services	(1,167,466)	(1,167,466)	(1,167,466)	(1,167,466)	-	-
Total - General Fund	(1,167,466)	(1,167,466)	(1,167,466)	(1,167,466)	-	-
Positions - General Fund	(23)	(23)	(23)	(23)	-	-

Governor

Reduce funding by \$1,167,466 in both FY 18 and FY 19 to reflect the elimination of 23 positions that are currently vacant.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Annualize FY 17 Holdbacks

Personal Services	(509,234)	(509,234)	(509,234)	(509,234)	-	-
Other Expenses	(38,924)	(38,924)	(38,924)	(38,924)	-	-
Total - General Fund	(548,158)	(548,158)	(548,158)	(548,158)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$548,158 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Annualize FY 17 Rescissions

Other Expenses	-	-	(64,878)	(64,878)	(64,878)	(64,878)
Total - General Fund	-	-	(64,878)	(64,878)	(64,878)	(64,878)

Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

Legislative

Reduce funding by \$64,878 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	15,847,032	15,847,032	15,847,032	15,847,032	-	-
Policy Revisions	(1,715,624)	(1,715,624)	(1,904,050)	(1,904,050)	(188,426)	(188,426)
Total Recommended - GF	14,131,408	14,131,408	13,942,982	13,942,982	(188,426)	(188,426)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	241	241	241	241	-	-
Policy Revisions	(23)	(23)	(23)	(23)	-	-
Total Recommended - GF	218	218	218	218	-	-

Other Significant Legislation

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$28,062, a Labor Concessions Savings of \$498,121, and a Targeted Savings of \$59,684. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	12,749,297	(526,183)	12,223,114	4.1%
Other Expenses	1,193,685	(59,684)	1,134,001	5.0%