

## Department of Consumer Protection

### DCP39500

#### 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
General Fund	239	241	218	218	218	218	-

#### 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	14,359,405	12,997,420	12,223,114	12,749,297	12,394,045	12,394,045	-
Other Expenses	1,144,687	1,164,171	1,134,001	1,193,685	1,134,001	1,134,001	-
<b>Agency Total - General Fund</b>	<b>15,504,091</b>	<b>14,161,591</b>	<b>13,357,115</b>	<b>13,942,982</b>	<b>13,528,046</b>	<b>13,528,046</b>	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor

## *Policy Revisions*

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(327,190)	(327,190)	-
<b>Total - General Fund</b>	<b>(327,190)</b>	<b>(327,190)</b>	-

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce Personal Services by \$327,190 to reflect this agency's portion of the attrition savings.

#### Legislative

Same as Governor

### Annualize FY 18 Budgeted Lapses

Personal Services	(28,062)	(28,062)	-
Other Expenses	(59,684)	(59,684)	-
<b>Total - General Fund</b>	<b>(87,746)</b>	<b>(87,746)</b>	-

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$87,746 to reflect this agency's portion of the non-SEBAC lapses.

#### Legislative

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	13,942,982	13,942,982	-
Policy Revisions	(414,936)	(414,936)	-
<b>Total Recommended - GF</b>	<b>13,528,046</b>	<b>13,528,046</b>	-

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	218	218	-
<b>Total Recommended - GF</b>	<b>218</b>	<b>218</b>	-