


Signed (Agency Head)	Title	Date
	Commissioner	9/11/18

	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERSONNEL SUMMARY								
Appropriated	174.00	44.00	0.00	218.00	0.00	218.00	0.00	218.00
Federal Funds	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00
Private Funds	25.00	0.00	0.00	25.00	0.00	25.00	0.00	25.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACTUAL 2017-2018	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021
Other Positions Equated to Full-Time	8.00	8.00	8.00	8.00

SUMMARY OF FUNDING	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
Appropriated	13,289,966.00	13,528,046.00	14,135,378.00	14,867,196.00
Federal Funds	227,279.00	279,100.00	290,589.00	291,520.00
Private Funds	6,880,550.00	7,807,271.00	8,068,856.00	8,349,056.00
Special Non-Appropriated Funds	4,500.00	6,000.00	6,000.00	6,000.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	20,402,295.00	21,620,417.00	22,500,823.00	23,513,772.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
01000 - Regulation of Consumer Related Industries	11,207,790.00	12,094,199.00	12,629,880.00	13,233,783.00
01100 - Regulation of Trade Practice and Occupational and	3,572,418.00	3,738,616.00	3,767,717.00	3,909,994.00
14000 - Agency Management Services	5,622,087.00	5,787,602.00	6,103,226.00	6,369,995.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	20,402,295.00	21,620,417.00	22,500,823.00	23,513,772.00

Agency Technical Option Submission

Department of Consumer Protection

Signed (Agency Head)	Title	Date
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Fund	Agency Priority	Adjustment Title	FY 2020 Amount	FY 2021 Amount
11000 - General Fund				
	1	FY 20 Cost of FY 20 COLA (311)	479,864	479,864
		FY 20 Cost of FY 20 Increment (312)	127,468	127,468
		FY 21 Cost of FY 20 COLA (311)	0	19,193
		FY 21 Cost of FY 20 Increment (312)	0	85,837
		FY 21 Cost of FY 21 COLA (321)	0	502,905
		FY 21 Cost of FY 21 Increment (322)	0	123,883
	Total		607,332	1,339,150
Total			607,332	1,339,150

PROGRAM DETAIL SUMMARY
 BR-2 REPORT
 DCP39500 - Department of Consumer Protection
 ALL FUNDS
 ALL PROGRAMS

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PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	174.00	44.00	0.00	218.00	0.00	218.00	0.00	218.00
Federal Funds	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00
Private Funds	25.00	0.00	0.00	25.00	0.00	25.00	0.00	25.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time	8.00		8.00		0.00		0.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time	13,085,557.00		13,270,557.00		13,856,461.00		14,560,511.00	
50120 - Salaries & Wages-Temporary	1,532.00		1,531.00		1,809.00		1,712.00	
50150 - Salaries & Wages-Part Time	168,266.00		341,322.00		359,009.00		381,863.00	
50160 - Longevity Payments	51,258.00		159,170.00		159,170.00		159,170.00	
50170 - Overtime	30,853.00		72,000.00		75,663.00		80,474.00	
50190 - Accumulated Leave	280,726.00		95,725.00		95,725.00		95,725.00	
50399 - Other Salaries & Wages	26,556.00		26,556.00		26,556.00		26,556.00	
58999 - Other	(1,437,415.00)		(1,572,816.00)		(1,572,816.00)		(1,572,816.00)	
TOTAL PERSONAL SERVICES	12,207,333.00		12,394,045.00		13,001,377.00		13,733,195.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50100 - Salaries and Wages	0.00				0.00		0.00	
50400 - Employee Benefits	0.00				0.00		0.00	
50700 - Employee Expenses	13,063.00		13,063.00		13,063.00		13,063.00	
50770 - Employee Travel	17,529.00		17,529.00		17,529.00		17,529.00	
51010 - Professional Services	10,016.00		10,016.00		10,016.00		10,016.00	
51500 - Other Services	227,016.00		227,016.00		227,016.00		227,016.00	
52500 - Equipment Rental and Maintenance	52,615.00		52,615.00		52,615.00		52,615.00	
52700 - Client Services	0.00				0.00		0.00	
53000 - Motor Vehicle Costs	404,230.00		455,608.00		455,608.00		455,608.00	
53311 - Premises Rent Expense-Landlord	0.00				0.00		0.00	
53331 - Electricity	0.00				0.00		0.00	
53332 - Natural Gas and Propane	0.00				0.00		0.00	
53333 - Oil	0.00				0.00		0.00	
53334 - Water	0.00				0.00		0.00	
53335 - Sewer	0.00				0.00		0.00	
53336 - Heating	0.00				0.00		0.00	
53337 - Cooling	0.00				0.00		0.00	
53338 - Natural Gas	0.00				0.00		0.00	
53339 - Propane	0.00				0.00		0.00	
53340 - Oil #2	0.00				0.00		0.00	
53343 - Steam	0.00				0.00		0.00	
53344 - Hot Water	0.00				0.00		0.00	
53345 - Bio Heat	0.00				0.00		0.00	
53346 - Kerosene-Heating	0.00				0.00		0.00	
53347 - Chilled Water	0.00				0.00		0.00	
53348 - Diesel-Generator	0.00				0.00		0.00	
53699 - Premises Expenses	0.00		0.00		0.00		0.00	
53700 - Information Technology	224,713.00		224,703.00		224,703.00		224,703.00	
53800 - Communications	104,797.00		104,797.00		104,797.00		104,797.00	
54000 - Purchased Commodities	56,189.00		56,189.00		56,189.00		56,189.00	
54050 - Food And Beverages	0.00				0.00		0.00	
54770 - Reimbursements	0.00				0.00		0.00	
55000 - Other / Fixed Charges	(27,535.00)		(27,535.00)		(27,535.00)		(27,535.00)	
55400 - Capital Outlays	0.00				0.00		0.00	
56000 - Adjustments	0.00		0.00		0.00		0.00	
TOTAL OTHER EXPENSES	1,082,633.00		1,134,001.00		1,134,001.00		1,134,001.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER CURRENT EXPENSES	0.00		0.00		0.00		0.00	

PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	13,289,966.00	13,528,046.00	14,135,378.00	14,867,196.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	227,279.00	279,100.00	290,589.00	291,520.00
Private Funds	6,880,550.00	7,807,271.00	8,068,856.00	8,349,056.00
Special Non-Appropriated Funds	4,500.00	6,000.00	6,000.00	6,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	7,112,329.00	8,092,371.00	8,365,445.00	8,646,576.00
GRAND TOTAL	20,402,295.00	21,620,417.00	22,500,823.00	23,513,772.00

APPROPRIATION ADJUSTMENT SUMMARY
BR-3 REPORT
DCP39500 - Department of Consumer Protection
ALL FUNDS
ALL PROGRAMS

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	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	218.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	218.00	0.00	218.00	0.00	218.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	12,394,045				
FY 20 Cost of FY 20 COLA (311)		479,864		479,864	
FY 20 Cost of FY 20 Increment (312)		127,468		127,468	
FY 21 Cost of FY 20 COLA (311)		0		19,193	
FY 21 Cost of FY 20 Increment (312)		0		85,837	
FY 21 Cost of FY 21 COLA (321)		0		502,905	
FY 21 Cost of FY 21 Increment (322)		0		123,883	
TOTAL - 10010 - Personal Services	12,394,045	607,332	13,001,377	1,339,150	13,733,195
TOTAL - ALL FUNDS	13,528,046	607,332	14,135,378	1,339,150	14,867,196

DCP39500 - Department of Consumer Protection

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	16002	20132	Drug Control Settlement	01000	0.00	0.00	0.00	3,619.00	0.00	0.00	3,619.00	0.00	0.00	3,276.00	0.00	0.00	3,374.00
12060	93103	22564	MFRPS FDA Conformance Award	01000	1.00	0.00	0.00	200,162.00	1.00	0.00	251,881.00	1.00	0.00	263,713.00	1.00	0.00	264,546.00
12060	93103	22564	MFRPS FDA Conformance Award	14000	0.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10163	26043	Country of Origin Labeling	01000	0.00	0.00	0.00	23,467.00	0.00	0.00	23,600.00	0.00	0.00	23,800.00	0.00	0.00	23,600.00
12060		30035	Bedding and Filling Material	01000	0.00	0.00	0.00	525.00	0.00	0.00	663.00	0.00	0.00	683.00	0.00	0.00	704.00
12060		30035	Bedding and Filling Material	01100	0.00	0.00	0.00	1,188.00	0.00	0.00	293.00	0.00	0.00	302.00	0.00	0.00	311.00
12060		30035	Bedding and Filling Material	14000	0.00	0.00	0.00	6,881.00	0.00	0.00	3,843.00	0.00	0.00	3,958.00	0.00	0.00	4,077.00
12060		30064	Public Charities Settlements	01100	0.00	0.00	0.00	61.00	0.00	0.00	270.00	0.00	0.00	278.00	0.00	0.00	286.00
12060		30077	NEW AUTOMOBILE WARRANTIES ACCOUNT	01000	1.00	0.00	0.00	13.00	1.00	0.00	113,231.00	1.00	0.00	120,771.00	1.00	0.00	124,997.00
12060		30077	NEW AUTOMOBILE WARRANTIES ACCOUNT	01100	0.00	0.00	0.00	1,782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30077	NEW AUTOMOBILE WARRANTIES ACCOUNT	14000	3.00	0.00	0.00	525,572.00	3.00	0.00	428,978.00	3.00	0.00	484,751.00	3.00	0.00	501,410.00
12060		30248	Consumer Protection Settlements	01000	0.00	0.00	0.00	15,340.00	0.00	0.00	21,772.00	0.00	0.00	22,426.00	0.00	0.00	23,098.00
12060		30248	Consumer Protection Settlements	01100	0.00	0.00	0.00	12,723.00	0.00	0.00	18,057.00	0.00	0.00	18,599.00	0.00	0.00	19,157.00
12060		30248	Consumer Protection Settlements	14000	0.00	0.00	0.00	125,463.00	0.00	0.00	178,073.00	0.00	0.00	183,415.00	0.00	0.00	188,918.00
12060		30440	Prescription Monitoring Progra	01000	0.00	0.00	0.00	500.00	0.00	0.00	27,358.00	0.00	0.00	28,178.00	0.00	0.00	29,024.00
12060		30586	Summer Law Intern	14000	0.00	0.00	0.00	4,500.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00
12060		35113	Foxwood Casino Gaming Regulation	01000	6.50	0.00	0.00	1,013,396.00	6.50	0.00	1,262,065.00	6.50	0.00	1,306,237.00	6.50	0.00	1,351,956.00
12060		35113	Foxwood Casino Gaming Regulation	14000	0.50	0.00	0.00	76,764.00	0.50	0.00	95,601.00	0.50	0.00	98,947.00	0.50	0.00	102,410.00
12060		35114	Mohegan Casino Gaming Regulation	01000	5.50	0.00	0.00	1,216,139.00	5.50	0.00	1,352,295.00	5.50	0.00	1,399,625.00	5.50	0.00	1,448,612.00
12060		35114	Mohegan Casino Gaming Regulation	14000	0.50	0.00	0.00	76,705.00	0.50	0.00	85,293.00	0.50	0.00	88,278.00	0.50	0.00	91,368.00
12060		35125	Enforcement Funds	01000	0.00	0.00	0.00	11,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35125	Enforcement Funds	01100	5.00	0.00	0.00	689,544.00	5.00	0.00	708,751.00	5.00	0.00	633,900.00	5.00	0.00	655,657.00
12060		35125	Enforcement Funds	14000	3.00	0.00	0.00	363,866.00	3.00	0.00	511,273.00	3.00	0.00	574,072.00	3.00	0.00	593,980.00
12060		35441	Lottery Assessment Account	01000	0.00	0.00	0.00	2,530,665.00	0.00	0.00	2,768,032.00	0.00	0.00	2,864,913.00	0.00	0.00	2,965,185.00

DCP39500 - Department of Consumer Protection

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		35441	Lottery Assessment Account	14000	0.00	0.00	0.00	211,578.00	0.00	0.00	231,423.00	0.00	0.00	239,523.00	0.00	0.00	247,906.00
35001		40001	Non-Budgeted Operating Approp	01100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35003		40001	Non-Budgeted Operating Approp	01100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35006		40001	Non-Budgeted Operating Approp	01100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS					26.00	0.00	0.00	7,112,329.00	26.00	0.00	8,092,371.00	26.00	0.00	8,365,445.00	26.00	0.00	8,646,576.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 20 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	01000 - Regulation of Consumer Related Industries	50110 - Salaries & Wages-Full Time	249,286.00	249,286.00
		50120 - Salaries & Wages-Temporary	52.00	52.00
		50150 - Salaries & Wages-Part Time	9,368.00	9,368.00
		50170 - Overtime	2,423.00	2,423.00
		TOTAL - Regulation of Consumer Related Industries	261,129.00	261,129.00
	01100 - Regulation of Trade Practice and Occupational and	50110 - Salaries & Wages-Full Time	88,124.00	88,124.00
		TOTAL - Regulation of Trade Practice and Occupational and	88,124.00	88,124.00
	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	128,492.00	128,492.00
		50150 - Salaries & Wages-Part Time	2,119.00	2,119.00
		TOTAL - Agency Management Services	130,611.00	130,611.00
	TOTAL - Personal Services		479,864.00	479,864.00
	Total Costs		479,864.00	479,864.00

DCP39500 - Department of Consumer Protection

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type AI/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	01000 - Regulation of Consumer Related Industries	50110 - Salaries & Wages-Full Time	0.00	49,844.00
		50120 - Salaries & Wages-Temporary	0.00	22.00
		50150 - Salaries & Wages-Part Time	0.00	4,011.00
		50170 - Overtime	0.00	1,038.00
		TOTAL - Regulation of Consumer Related Industries	0.00	54,915.00
	01100 - Regulation of Trade Practice and Occupational and	50110 - Salaries & Wages-Full Time	0.00	10,643.00
		TOTAL - Regulation of Trade Practice and Occupational and	0.00	10,643.00
	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	19,667.00
		50150 - Salaries & Wages-Part Time	0.00	612.00
		TOTAL - Agency Management Services	0.00	20,279.00
	TOTAL - Personal Services		0.00	85,837.00
	Total Costs		0.00	85,837.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	01000 - Regulation of Consumer Related Industries	50110 - Salaries & Wages-Full Time	0.00	9,971.00
		50120 - Salaries & Wages-Temporary	0.00	2.00
		50150 - Salaries & Wages-Part Time	0.00	375.00
		50170 - Overtime	0.00	97.00
		TOTAL - Regulation of Consumer Related Industries	0.00	10,445.00
	01100 - Regulation of Trade Practice and Occupational and	50110 - Salaries & Wages-Full Time	0.00	3,524.00
		TOTAL - Regulation of Trade Practice and Occupational and	0.00	3,524.00
	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	5,139.00
		50150 - Salaries & Wages-Part Time	0.00	85.00
		TOTAL - Agency Management Services	0.00	5,224.00
	TOTAL - Personal Services		0.00	19,193.00
	Total Costs		0.00	19,193.00

