

2015 MIDTERM ADJUSTMENT SUMMARY

DCP39500 - Department of Consumer Protection
11000 - General Fund

| Priority | Adjustment Title | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|----------|---|-------------------|-----------------|-------------------|------------------------------|
| | REDUCTION | | | | |
| 1.00 | Reduce Personal Services | 15,464,846 | -696,784 | 14,768,062 | 0 |
| 2.00 | Reduce Other Expenses | 1,193,900 | -16,128 | 1,177,772 | 0 |
| | TECHNICAL | | | | |
| 1.00 | Assessment of Regulatory Costs for Casino's | 15,464,846 | 180,619 | 15,645,465 | 0 |
| | ADJUSTMENT TOTAL | 32,123,592 | -532,293 | 31,591,299 | 0 |

Head of Budgeted Agency (Signature)



William M. Rubenstein, Commissioner

16 3

October 24, 2011
Date submitted

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DCP39500 - Department of Consumer Protection 11000 - General Fund

Reduce Personal Services

Jean Michael
860-713-5115

Priority: 1
Creation Date: 10/09/2013

Description and Reason/Measure of Impact

In order to meet the required reduction of 5% (\$832,937) of the agency's budget for Fiscal Year Ending June 30, 2015, as requested by OPM, the agency proposes to reduce funding in Personal Services.

This would be accomplished by eliminating funds associated with vacant positions and would have a significant adverse effect on the agency's ability to fulfill its mission.

Positions / Financials

| | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|-------------------------------|----------------|-------------------|--------------|--------------------|-----------------|------------------------------------|
| Number of Full Time Positions | 230 | 235 | 235 | 0 | 235 | 0 |
| SID Code / Title | | | | | | |
| 10010 - Personal Services | 12,858,024 | 14,898,713 | 15,464,846 | -696,784 | 14,768,062 | 0 |
| Total | 12,858,024 | 14,898,713 | 15,464,846 | -696,784 | 14,768,062 | 0 |

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DCP39500 - Department of Consumer Protection 11000 - General Fund

Reduce Other Expenses

Jean Michael
860-713-5115

Priority: 2
Creation Date: 10/09/2013

Description and Reason/Measure of Impact

In order to meet the required reduction of 5% (\$832,937) of the agency's budget for Fiscal Year Ending June 30, 2015, as requested by OPM, the agency proposes to reduce funding in Other Expenses.

In order to achieve these savings, the Department of Consumer Protection would need to reduce Other Expenses which will impact the agency's ability to cover routine office expenditures needed to accomplish its mission.

Financials

| Account | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|------------------------|----------------|-------------------|--------------|--------------------|-----------------|------------------------------------|
| 10020 - Other Expenses | 1,116,149 | 1,179,165 | 1,193,900 | -16,128 | 1,177,772 | 0 |
| Total | 1,116,149 | 1,179,165 | 1,193,900 | -16,128 | 1,177,772 | 0 |

Midterm Adjustments to the FY 2015 Budget - Technical Adjustment

DCP39500 - Department of Consumer Protection 11000 - General Fund

Assessment of Regulatory Costs for Casino's

Jean Michael
860-713-5115

Priority: 1
Creation Date: 10/10/2013

Description and Reason/Measure of Impact

During FY14 the Tribal-State Gaming Compact assessment eliminated six Liquor Control positions from the Mashantucket Pequot and Mohegan Tribe casino's which were absorbed into the Department of Consumer Protection General Fund. Additionally, four Audit and Licensing positions were added to the Casino's from the General Fund. The net of this activity was the cost of two additional full time positions being supported through the Department of Consumer Protection FY15 General Fund appropriation. Since this activity occurred after the FY15 budget request was due, the cost of the two Liquor Control Agents was not included in the FY15 Appropriated Budget.

Positions / Financials

| | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|-------------------------------|----------------|-------------------|--------------|--------------------|-----------------|------------------------------------|
| Number of Full Time Positions | 230 | 235 | 235 | 2 | 237 | 0 |
| SID Code / Title | | | | | | |
| 10010 - Personal Services | 12,858,024 | 14,898,713 | 15,464,846 | 180,619 | 15,645,465 | 0 |
| Total | 12,858,024 | 14,898,713 | 15,464,846 | 180,619 | 15,645,465 | 0 |