

Legislative Management

OLM10000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	439	439	450	450	450	444	(6)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	40,423,236	42,778,800	48,856,926	50,744,676	-	44,711,354	44,711,354
Other Expenses	13,823,924	14,480,949	17,008,514	18,445,596	-	15,504,772	15,504,772
Equipment	778,823	325,051	375,100	475,100	-	298,762	298,762
Other Current Expenses							
Flag Restoration	-	46,139	70,312	71,250	-	65,645	65,645
Minor Capital Improvements	135,639	-	380,000	225,000	-	111,565	111,565
Interim Salary/Caucus Offices	605,086	495,478	641,942	493,898	-	452,875	452,875
Connecticut Academy of Science and Engineering	329,017	354,500	-	-	-	-	-
Old State House	541,367	559,521	569,724	589,589	-	-	-
Agency Operations	-	-	-	-	78,153,107	-	(78,153,107)
Other Than Payments to Local Governments							
Interstate Conference Fund	361,530	362,262	394,288	410,058	-	377,944	377,944
New England Board of Higher Education	183,750	183,750	179,788	185,179	-	170,652	170,652
Nonfunctional - Change to Accruals	373,782	57,472	-	-	-	-	-
Agency Total - General Fund	57,556,153	59,643,922	68,476,594	71,640,346	78,153,107	61,693,569	(16,459,538)
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	96,000	96,000
Agency Grand Total	57,556,153	59,643,922	68,476,594	71,640,346	78,153,107	61,789,569	(16,363,538)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(45,909,428)	-	45,909,428
Other Expenses	(15,884,569)	-	15,884,569
Equipment	(319,474)	-	319,474
Flag Restoration	(70,196)	-	70,196
Minor Capital Improvements	(119,300)	-	119,300
Interim Salary/Caucus Offices	(484,269)	-	484,269
Old State House	(581,044)	-	581,044
Agency Operations	63,954,907	-	(63,954,907)
Interstate Conference Fund	(404,144)	-	404,144
New England Board of Higher Education	(182,483)	-	182,483
Total - General Fund	-	-	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(2,148,074)	(2,148,074)
Other Expenses	-	(1,529,797)	(1,529,797)
Equipment	-	(20,712)	(20,712)
Flag Restoration	-	(4,551)	(4,551)
Minor Capital Improvements	-	(7,735)	(7,735)
Interim Salary/Caucus Offices	-	(31,394)	(31,394)
Old State House	-	(33,410)	(33,410)
Agency Operations	(3,677,407)	-	3,677,407
Interstate Conference Fund	-	(26,200)	(26,200)
New England Board of Higher Education	-	(11,831)	(11,831)
Total - General Fund	(3,677,407)	(3,813,704)	(136,297)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$3,677,407 to reflect a 5.75% reduction.

Final

Reduce funding by \$3,813,704 in various accounts.

Rollout of FY 16 DMP

Personal Services	(556,708)	(556,708)	-
Other Expenses	(805,900)	(805,900)	-
Equipment	(150,000)	(150,000)	-
Minor Capital Improvements	(100,000)	(100,000)	-
Total - General Fund	(1,612,608)	(1,612,608)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$1,612,608 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Distribute Lapses

Personal Services	(1,278,540)	(1,278,540)	-
Other Expenses	(255,127)	(255,127)	-
Equipment	(5,626)	(5,626)	-
Flag Restoration	(1,054)	(1,054)	-
Minor Capital Improvements	(5,700)	(5,700)	-
Interim Salary/Caucus Offices	(9,629)	(9,629)	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Old State House	(8,545)	(8,545)	-
Interstate Conference Fund	(5,914)	(5,914)	-
New England Board of Higher Education	(2,696)	(2,696)	-
Total - General Fund	(1,572,831)	(1,572,831)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$1,572,831 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Eliminate Program Review and Investigations

Personal Services	-	(750,000)	(750,000)
Total - General Fund	-	(750,000)	(750,000)
Positions - General Fund	-	(6)	(6)

Final

Reduce funding by \$750,000 in Personal Services to reflect the elimination of Program Review and Investigations (PRI). Certain positions in PRI will be reassigned to vacant positions in the Auditors of Public Accounts and other non-partisan offices. The Personal Services savings will be achieved through the elimination of six positions in the legislative branch.

Reduce Funding to Reflect Overtime Savings Initiatives

Personal Services	-	(300,000)	(300,000)
Total - General Fund	-	(300,000)	(300,000)

Final

Reduce funding by \$300,000 to reflect the implementation of overtime savings initiatives in the Office of Legislative Management.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	17,875,607	-	(17,875,607)
Total - General Fund	17,875,607	-	(17,875,607)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$17,875,607 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Transfer Old State House Responsibilities to DEEP

Old State House	-	(400,000)	(400,000)
Total - General Fund	-	(400,000)	(400,000)

Final

Transfer \$400,000 from the Office of Legislative Management (OLM) to the Department of Energy and Environmental Protection (DEEP). DEEP will assume care and control of the Old State House. It is to be treated as a historic state park. Sections 37-40 and 75 of PA 16-3 MSS, the budget implementer, implement this transfer.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Reduce Funding for the Old State House

Old State House	-	(147,634)	(147,634)
Total - General Fund	-	(147,634)	(147,634)

Final

Reduce funding by \$147,634 to reflect a savings related to the transfer of the Old State House to DEEP.

Provide Funding for Higher Education Study

Other Expenses	-	150,000	150,000
Total - General Fund	-	150,000	150,000

Final

Provide funding of \$150,000 in Other Expenses for the purposes of a contract with the National Center for Higher Education Management Systems (NCHEMS). These funds will be utilized to finalize the Strategic Master Plan for Higher Education in Connecticut and provide technical assistance to the executive and legislative branches to implement specific recommendations or to formulate policies that enable further pursuit of the goals adopted by the Planning Commission for Education.

Current Services

Reduce Funding to Personal Services and Other Expenses

Personal Services	(3,000,000)	(1,000,000)	2,000,000
Other Expenses	(1,500,000)	(500,000)	1,000,000
Total - General Fund	(4,500,000)	(1,500,000)	3,000,000

Governor

Reduce funding in Personal Services by \$3 million and Other Expenses funding by \$1.5 million.

Final

Reduce funding by \$1.5 million (\$1 million in Personal Services and \$500,000 in Other Expenses) to reflect anticipated spending levels.

Carry Forward

Carry Forward Funding for Other Expenses

Other Expenses	-	96,000	96,000
Total - Carry Forward Funding	-	96,000	96,000

Final

Section 37(c) of PA 15-244, the FY 16 and FY 17 budget, carries forward \$96,000 in Other Expenses for the purpose of a contract with the National Center for Higher Education Management Systems.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	71,640,346	71,640,346	-
Policy Revisions	11,012,761	(8,446,777)	(19,459,538)
Current Services	(4,500,000)	(1,500,000)	3,000,000
Total Recommended - GF	78,153,107	61,693,569	(16,459,538)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	450	450	-
Policy Revisions	-	(6)	(6)
Total Recommended - GF	450	444	(6)

Other Significant Legislation

PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$2,521,883. See the FY 17 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	44,711,354	(1,145,911)	43,565,443	2.56%
Other Expenses	15,504,772	(1,000,000)	14,504,772	6.45%
Equipment	298,762	(198,762)	100,000	66.53%
Flag Restoration	65,645	(65,645)	-	100.00%
Minor Capital Improvements	111,565	(111,565)	-	100.00%