

Legislative Management OLM10000

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	439	450	444	444	444	444	436

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	42,778,800	43,029,937	44,711,354	40,868,161	40,868,161	43,542,854	43,332,854
Other Expenses	14,480,949	14,829,043	15,504,772	14,028,674	14,498,674	13,364,982	13,975,741
Equipment	325,051	54,928	298,762	100,000	100,000	100,000	100,000
Other Current Expenses							
Flag Restoration	46,139	4,882	65,645	-	-	-	-
Minor Capital Improvements	-	-	111,565	-	-	-	-
Interim Salary/Caucus Offices	495,478	613,031	452,875	452,875	452,875	452,875	452,875
Redistricting	-	-	-	100,000	100,000	100,000	100,000
Connecticut Academy of Science and Engineering	354,500	604,250	-	-	-	-	-
Old State House	559,521	542,747	-	400,000	400,000	500,000	500,000
Other Than Payments to Local Governments							
Interstate Conference Fund	362,262	365,568	377,944	377,944	377,944	377,944	377,944
New England Board of Higher Education	183,750	183,750	170,652	183,750	183,750	183,750	183,750
Nonfunctional - Change to Accruals	57,472	-	-	-	-	-	-
Agency Total - General Fund	59,643,922	60,228,136	61,693,569	56,511,404	56,981,404	58,622,405	59,023,164
Additional Funds Available							
Private Contributions	-	3,074,025	3,202,300	3,202,300	3,202,300	3,202,300	3,202,300
Agency Grand Total	59,643,922	63,302,161	64,895,869	59,713,704	60,183,704	61,824,705	62,225,464

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

Policy Revisions

Adjust Accounts to FY 17 Base

Personal Services	-	-	5,848,681	9,319,995	5,848,681	9,319,995
Other Expenses	-	-	1,800,162	2,267,921	1,800,162	2,267,921
Total - General Fund	-	-	7,648,843	11,587,916	7,648,843	11,587,916

Background

Pursuant to Sec. 4-73(f) the appropriations recommended for the legislative branch shall be the estimates of expenditure requirements transmitted to Office of Policy and Management by the Office of Legislative Management (OLM).

Legislative

Provide funding of \$7,648,843 in FY 18 and \$11,587,916 in FY 19 to reflect OLM's budget request of \$67.9 million in FY 18 and \$72.2 million in FY 19.

Annualize FY 2017 Holdbacks

Personal Services	(1,145,911)	(1,145,911)	(1,145,911)	(1,145,911)	-	-
Other Expenses	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Equipment	(198,762)	(198,762)	(198,762)	(198,762)	-	-
Flag Restoration	(65,645)	(65,645)	(65,645)	(65,645)	-	-
Minor Capital Improvements	(111,565)	(111,565)	(111,565)	(111,565)	-	-
Total - General Fund	(2,521,883)	(2,521,883)	(2,521,883)	(2,521,883)	-	-

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 \$2,521,883 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Reduce Funding for Wage and Compensation Related Adjustments

Personal Services	(2,697,282)	(2,697,282)	(3,506,803)	(6,336,867)	(809,521)	(3,639,585)
Total - General Fund	(2,697,282)	(2,697,282)	(3,506,803)	(6,336,867)	(809,521)	(3,639,585)

Governor

Reduce funding by \$2,697,282 in both FY 18 and FY 19 to achieve savings.

Legislative

Reduce funding by \$3,506,803 in FY 18 and \$6,336,867 in FY 19 to eliminate:

- COLAs - \$1,119,166 in FY 18 and \$2,331,890 in FY 19
- Merits - \$1,058,478 in FY 18 and \$2,491,240 in FY 19
- Promotions - \$148,151 in FY 18 and \$297,298 in FY 19
- Vacancies - \$1,181,008 in FY 18 and \$1,216,439 in FY 19.

Eliminate LCO Commissioners

Personal Services	-	-	-	(100,000)	-	(100,000)
Total - General Fund	-	-	-	(100,000)	-	(100,000)

Background

The General Assembly appoints two part-time attorneys of different political parties to oversee the Legislative Commissioners' Office. The Commissioners advise the legislature and review the final drafts of each favorably reported bill.

Legislative

Reduce funding by \$100,000 in FY 19 to reflect the elimination of the LCO Commissioners.

Consolidate Certain Legislative Committees

Personal Services	-	-	-	(500,000)	-	(500,000)
Total - General Fund	-	-	-	(500,000)	-	(500,000)
Positions - General Fund	-	-	-	(8)	-	(8)

Legislative

Reduce funding by \$500,000 and eliminate eight full-time positions and 13 sessional positions in FY 19 to reflect the consolidation of certain legislative committees.

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

Achieve Efficiencies

Other Expenses	-	-	(2,463,854)	(2,790,854)	(2,463,854)	(2,790,854)
Total - General Fund	-	-	(2,463,854)	(2,790,854)	(2,463,854)	(2,790,854)

Legislative

Reduce funding in Other Expenses by \$2,463,854 in FY 18 and \$2,790,854 in FY 19 to achieve efficiencies. These savings will be achieved by eliminating certain legislative mailings, and reducing transcription and statute costs.

Reduce Personal Services

Personal Services	-	-	(2,364,467)	(2,615,717)	(2,364,467)	(2,615,717)
Total - General Fund	-	-	(2,364,467)	(2,615,717)	(2,364,467)	(2,615,717)

Legislative

Reduce funding in Personal Services by \$2,364,467 in FY 18 and \$2,615,717 in FY 19.

Current Services

Transfer Care and Control of the Old State House to OLM

Old State House	400,000	400,000	500,000	500,000	100,000	100,000
Total - General Fund	400,000	400,000	500,000	500,000	100,000	100,000

Background

PA 16-3 MSS, the FY 17 budget implementer, transferred care and control of the Old State House from the Office of Legislative Management (OLM) to the Department of Energy and Environmental Protection (DEEP).

Governor

Provide funding of \$400,000 in both FY 18 and FY 19 to reflect the transfer of care and control of the Old State House from DEEP back to OLM.

Legislative

Provide funding of \$500,000 in both FY 18 and FY 19 to reflect the transfer of care and control of the Old State House from DEEP back to OLM.

Provide Funding for 2020 Redistricting

Redistricting	100,000	100,000	100,000	100,000	-	-
Total - General Fund	100,000	100,000	100,000	100,000	-	-

Background

Redistricting, or reapportionment, is a requirement under Article 111, Section 6 of the state's constitution. This provision redraws lines of both the state legislature and congressional districts every 10 years.

Governor

Provide funding of \$100,000 in each of FY 18 and FY 19 for costs associated with redistricting.

Legislative

Same as Governor

Adjust Funding for Short/Long Sessions

Other Expenses	(463,000)	7,000	(463,000)	7,000	-	-
Total - General Fund	(463,000)	7,000	(463,000)	7,000	-	-

Governor

Reduce funding by \$463,000 in FY 18 to reflect expenses in a short legislative session and increase funding by \$7,000 in FY 19 for a long legislative session. Mileage reimbursement increases and the printing of the statutes occur in a long session.

Legislative

Same as Governor

Transfer Funds for New England Board of Higher Education

Other Expenses	(13,098)	(13,098)	(13,098)	(13,098)	-	-
New England Board of Higher Education	13,098	13,098	13,098	13,098	-	-
Total - General Fund	-	-	-	-	-	-

Background

The New England Board of Higher Education, founded in 1955, promotes greater educational opportunities and services for residents of New England states. This account was transferred to OLM from the Office of Higher Education in FY 11.

Governor

Transfer funding of \$13,098 in both FY 18 and FY 19. This technical adjustment transfers the funding into the New England Board of Higher Education account.

Legislative

Same as Governor

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	61,693,569	61,693,569	61,693,569	61,693,569	-	-
Policy Revisions	(5,219,165)	(5,219,165)	(3,208,164)	(3,277,405)	2,011,001	1,941,760
Current Services	37,000	507,000	137,000	607,000	100,000	100,000
Total Recommended - GF	56,511,404	56,981,404	58,622,405	59,023,164	2,111,001	2,041,760

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	444	444	444	444	-	-
Policy Revisions	-	-	-	(8)	-	(8)
Total Recommended - GF	444	444	444	436	-	(8)

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 \$95,840, a Labor Concessions Savings of \$1,117,455, and a Targeted Savings of \$2,382,818. 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	43,542,854	(1,213,295)	42,329,559	2.8%
Other Expenses	13,364,982	(668,249)	12,696,733	5.0%
Equipment	100,000	(100,000)	-	100.0%
Interim Salary/Caucus Offices	452,875	(452,875)	-	100.0%
Redistricting	100,000	(100,000)	-	100.0%
Old State House	500,000	(500,000)	-	100.0%
Interstate Conference Fund	377,944	(377,944)	-	100.0%
New England Board of Higher Education	183,750	(183,750)	-	100.0%