

Legislative Management

OLM10000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	439	439	439	439	439	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	39,007,466	47,095,867	50,395,341	50,395,341	50,150,198	(245,143)
Other Expenses	13,094,751	16,130,406	17,168,117	17,168,117	17,700,498	532,381
Equipment	234,089	757,285	50,100	50,100	325,100	275,000
Other Current Expenses						
Flag Restoration	0	75,000	75,000	75,000	75,000	0
Interim Salary/Caucus Offices	438,498	605,086	495,478	495,478	495,478	0
Connecticut Academy of Science and Engineering	299,837	500,000	400,000	400,000	1,039,150	639,150
Old State House	530,255	555,950	581,500	581,500	581,500	0
Other Than Payments to Local Governments						
Interstate Conference Fund	359,849	383,747	399,080	399,080	399,080	0
New England Board of Higher Education	194,183	192,938	202,584	202,584	202,584	0
Nonfunctional - Change to Accruals	0	309,233	295,053	338,988	331,606	(7,382)
Agency Total - General Fund	54,158,928	66,605,512	70,062,253	70,106,188	71,300,194	1,194,006

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	43,935	0	43,935	0	0
Total - General Fund	0	43,935	0	43,935	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$43,935 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Legislative

Same as Governor

Policy Revisions

Provide Funding for a Tax Study

Other Expenses	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Background

Section 137 of PA 14-217, the budget implementer, authorizes the chairpersons of the Finance, Revenue and Bonding Committee to convene a panel of experts to conduct a thorough review of the state's tax structure. The panel shall be comprised of up to fifteen members and shall organize itself into 4 subcommittees as follows: (1) Personal income taxes, including estate and gift taxes; (2) business taxes, including excise taxes; (3) consumer taxes; and (4) property taxes. Not later than January 1, 2015, the panel shall report on the results of its considerations and evaluations, and submit any findings and recommendations for further action. Such recommendations may include an extension of time for the work of the panel, except in no event shall the panel continue beyond January 1, 2016.

Legislative

Provide funding of \$500,000 for a tax study. Section 231 of PA 14-217, the budget implementer, transfers this funding from the Department of Revenue Services to the Office of Legislative Management for the purpose of conducting a tax study.

Provide Funding for Other Expenses and Equipment

Other Expenses	0	0	0	80,971	0	80,971
Equipment	0	0	0	275,000	0	275,000
Total - General Fund	0	0	0	355,971	0	355,971

Legislative

Provide funding of \$355,971 to the Office of Legislative Management for the following:

- \$80,971 in Other Expenses to complete the Strategic Master Plan for higher education (PA 13-184, the FY 14 and FY 15 budget, included \$150,971 in carry forward funding for the purpose of this study, of which \$101,000 has been expended.)
- \$275,000 in Equipment.

Provide Funding for an Early Childhood Discontinuity Study

Connecticut Academy of Science and Engineering	0	0	0	539,150	0	539,150
Total - General Fund	0	0	0	539,150	0	539,150

Background

The Connecticut Academy of Science and Engineering (CASE) was established by the Connecticut General Assembly in 1976, under Special Act 76-53, as a 200-member organization whose main purpose was to advise state government and industry in the application of science and engineering to the economic and social welfare.

Legislative

Provide funding of \$539,150 to the Connecticut Academy of Science and Engineering account for an Early Childhood Regression Discontinuity Study. PA 13-184, the FY 14 and FY 15 budget, included \$400,000 in FY 14 for the purpose of this study. However due to delays, the study is not anticipated to start until FY 15.

Provide Funding for a Family Violence Study

Connecticut Academy of Science and Engineering	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Legislative

Provide funding of \$100,000 to the Connecticut Academy of Science and Engineering account for a Family Violence Study. PA 13-184, the FY 14 and FY 15 budget, included \$100,000 in FY 14 for the purpose of this study. These funds will not be expended in FY 14, as the study will begin in FY 15.

Transfer Funds for Single Stream Recycling

Personal Services	0	0	0	(50,000)	0	(50,000)
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	0

Legislative

Funding of \$50,000 is transferred from Personal Services into Other Expenses to procure single stream recycle bins for the Capitol complex.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Enhance Capitol Child Development Center Subsidy

Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000

Background

The Capitol Child Development Center (CCDC) was created by the Connecticut General Assembly to provide quality child care services for children 8 weeks through 5 years of age. CCDC provides a diverse learning environment that nurtures a professional staff, recognizes the individual needs of children and provides support to their families in partnership with varied community resources.

Legislative

Provide funding of \$25,000 in Other Expenses to accommodate the increased subsidy. The expenses of CCDC have increased due to their recent reaccreditation to meet National Association for the Education of Young Children (NAEYC) standards.

Provide Funding for the Connecticut Hall of Fame

Other Expenses	0	0	0	10,000	0	10,000
Total - General Fund	0	0	0	10,000	0	10,000

Background

The Connecticut Hall of Fame was designed to recognize the outstanding achievements of Connecticut individuals who have distinguished themselves in their professions, both nationally and internationally.

Legislative

Provide funding of \$10,000 in Other Expenses for in-house video production, awards, and lettering costs.

Distribute Lapses

Personal Services	0	0	0	(195,143)	0	(195,143)
Other Expenses	0	0	0	(133,590)	0	(133,590)
Total - General Fund	0	0	0	(328,733)	0	(328,733)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Legislative

Reduce funding by \$56,251 to reflect distribution of the General Lapse, \$123,941 for the General Other Expense Lapse, and \$148,544 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(7,382)	0	(7,382)
Total - General Fund	0	0	0	(7,382)	0	(7,382)

Legislative

Reduce funding by \$7,382 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Progress Report on Energy Issues

Legislative

Starting January 1, 2015 and annually thereafter OLM must provide a report to the Joint Committee on Legislative Management on the progress of reducing energy costs at the Capitol complex.

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	439	70,062,253	439	70,062,253	0	0
Current Services	0	43,935	0	43,935	0	0
Policy Revisions	0	0	0	1,194,006	0	1,194,006
Total Recommended - GF	439	70,106,188	439	71,300,194	0	1,194,006

Other Significant Legislation**PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015**

Sections 30 and 31 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 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$11,006 and a Statewide Hiring Reduction Lapse of \$239,295. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	50,150,198	(250,301)	49,899,897	0.50%