

## Legislative Management OLM10000

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	450	444	444	436	436	436	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	43,029,937	42,040,103	42,329,559	43,332,854	42,119,559	42,119,559	-
Other Expenses	14,829,043	12,363,242	11,365,535	13,975,741	11,976,294	11,976,294	-
Equipment	54,928	99,995	50,000	100,000	-	50,000	50,000
<b>Other Current Expenses</b>							
Flag Restoration	4,882	-	-	-	-	-	-
Interim Salary/Caucus Offices	613,031	452,875	19,984	452,875	19,984	19,984	-
Redistricting	-	-	25,000	100,000	-	25,000	25,000
Connecticut Academy of Science and Engineering	604,250	-	-	-	-	-	-
Old State House	542,747	-	400,000	500,000	-	500,000	500,000
<b>Other Than Payments to Local Governments</b>							
Interstate Conference Fund	365,568	339,537	-	377,944	-	377,944	377,944
New England Board of Higher Education	183,750	183,750	-	183,750	-	183,750	183,750
<b>Agency Total - General Fund</b>	<b>60,228,136</b>	<b>55,479,502</b>	<b>54,190,078</b>	<b>59,023,164</b>	<b>54,115,837</b>	<b>55,252,531</b>	<b>1,136,694</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Annualize FY 18 Budgeted Lapses

Personal Services	(95,840)	(95,840)	-
Other Expenses	(1,999,447)	(1,999,447)	-
Equipment	(50,000)	(50,000)	-
Interim Salary/Caucus Offices	(432,891)	(432,891)	-
Redistricting	(75,000)	(75,000)	-
Old State House	(100,000)	-	100,000
Interstate Conference Fund	(377,944)	-	377,944
New England Board of Higher Education	(183,750)	-	183,750
<b>Total - General Fund</b>	<b>(3,314,872)</b>	<b>(2,653,178)</b>	<b>661,694</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$3,314,872 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Maintain funding in the following accounts: Old State House (\$100,000), Interstate Conference Fund (\$377,944) and the New England Board of Higher Education (\$183,750).

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(1,117,455)	(1,117,455)	-
<b>Total - General Fund</b>	<b>(1,117,455)</b>	<b>(1,117,455)</b>	<b>-</b>

**Background**

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

**Governor**

Reduce Personal Services by \$1,117,455 to reflect this agency's portion of the attrition savings.

**Legislative**

Same as Governor

**Adjust Funding for Various Accounts**

Equipment	(50,000)	-	50,000
Redistricting	(25,000)	-	25,000
Old State House	(400,000)	-	400,000
<b>Total - General Fund</b>	<b>(475,000)</b>	<b>-</b>	<b>475,000</b>

**Governor**

Reduce funding by \$475,000 to reflect the elimination of the Old State House (\$400,000), Equipment (\$50,000), and Redistricting (\$25,000) accounts.

**Legislative**

Maintain funding in the following accounts: Equipment (\$50,000), Redistricting (\$25,000) and the Old State House (\$400,000).

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	59,023,164	59,023,164	-
Policy Revisions	(4,907,327)	(3,770,633)	1,136,694
<b>Total Recommended - GF</b>	<b>54,115,837</b>	<b>55,252,531</b>	<b>1,136,694</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	436	436	-
<b>Total Recommended - GF</b>	<b>436</b>	<b>436</b>	<b>-</b>