

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	444	444	436	436	436	436	436

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	42,040,103	40,489,177	42,119,559	44,553,097	47,495,338	47,000,000	50,000,000
Other Expenses	12,363,242	11,814,527	11,976,294	11,976,294	11,976,294	14,930,000	14,930,000
Equipment	99,995	49,999	50,000	50,000	50,000	2,172,000	1,172,000
Other Current Expenses							
Flag Restoration	-	-	-	-	-	65,000	65,000
Minor Capital Improvements	-	-	-	-	-	-	1,800,000
Interim Salary/Caucus Offices	452,875	19,983	19,984	19,984	19,984	677,642	536,102
Redistricting	-	43,319	25,000	25,000	25,000	475,000	475,000
Old State House	-	467,900	500,000	500,000	500,000	550,000	600,000
Other Than Payments to Local Governments							
Interstate Conference Fund	339,537	377,944	377,944	377,944	377,944	409,038	425,400
New England Board of Higher Education	183,750	183,750	183,750	183,750	183,750	183,750	183,750
Agency Total - General Fund	55,479,502	53,446,599	55,252,531	57,686,069	60,628,310	66,462,430	70,187,252
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	400,000	-
Private Contributions & Other Restricted	-	1,617,100	1,617,099	2,678,000	2,758,340	2,678,000	2,758,340
Agency Grand Total	55,479,502	55,063,699	56,869,630	60,364,069	63,386,650	69,540,430	72,945,592

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Transfer Funding to OEC for CCDC

Other Expenses	-	-	(70,000)	(70,000)	(70,000)	(70,000)
Total - General Fund	-	-	(70,000)	(70,000)	(70,000)	(70,000)

Legislative

Transfer funding of \$70,000 from the Office of Legislative Management to the Office of Early Childhood to reflect support for the Capitol Child Development Center (CCDC).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	2,433,538	5,375,779	4,880,441	7,880,441	2,446,903	2,504,662
Total - General Fund	2,433,538	5,375,779	4,880,441	7,880,441	2,446,903	2,504,662

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$2,433,538 in FY 20 and \$5,375,779 in FY 21 to reflect this agency's increased wage costs.

Legislative

Provide funding of \$4,880,441 in FY 20 and \$7,880,441 in FY 21 to reflect this agency's increased wage costs, promotions, vacancies, and accrued payouts.

Provide Funding to Reflect the Agency Budget Request

Other Expenses	-	-	3,023,706	3,023,706	3,023,706	3,023,706
Equipment	-	-	2,122,000	1,122,000	2,122,000	1,122,000
Flag Restoration	-	-	65,000	65,000	65,000	65,000
Minor Capital Improvements	-	-	-	1,800,000	-	1,800,000
Interim Salary/Caucus Offices	-	-	657,658	516,118	657,658	516,118
Redistricting	-	-	450,000	450,000	450,000	450,000
Old State House	-	-	50,000	100,000	50,000	100,000
Interstate Conference Fund	-	-	31,094	47,456	31,094	47,456
Total - General Fund	-	-	6,399,458	7,124,280	6,399,458	7,124,280

Legislative

Provide funding of \$6,399,458 in FY 20 and \$7,124,280 in FY 21 to adjust various accounts to the Legislative Management budget requested amounts. Funding will support the rollout of new computers, initiate maintenance projects that have been delayed, ITS replacement equipment, and new Senate voting boards.

Carry Forward

Carry Forward Funding for Personal Services

Personal Services	-	-	400,000	-	400,000	-
Total - Carry Forward Funding	-	-	400,000	-	400,000	-

Legislative

Section 49 of PA 19-117, the FY 20 and FY 21 Biennial Budget, allows the Office of Legislative Management to carry forward up to \$400,000 in Personal Services. A significant number of CGA employees are eligible to retire; this will help offset accrued payouts in FY 20.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	55,252,531	55,252,531	55,252,531	55,252,531	-	-
Policy Revisions	-	-	(70,000)	(70,000)	(70,000)	(70,000)
Current Services	2,433,538	5,375,779	11,279,899	15,004,721	8,846,361	9,628,942
Total Recommended - GF	57,686,069	60,628,310	66,462,430	70,187,252	8,776,361	9,558,942