

Legislative
 Coordinator - Don Chaffee
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov - App FY 20
					FY 20	FY 21	FY 20	FY 21	
General Fund									
Legislative Management	2	DC	53,446,599	55,252,531	69,884,334	74,793,539	57,686,069	60,628,310	4.40
Auditors of Public Accounts	4	DC	10,226,268	10,621,294	11,718,937	12,468,262	11,260,458	11,967,405	6.02
Commission Women, Children, Seniors	6	DC	348,432	430,000	456,692	484,945	455,385	483,460	5.90
Commission on Equity and Opportunity	8	DC	411,942	430,000	483,034	511,601	455,385	483,460	5.90
Total - General Fund			64,433,241	66,733,825	82,542,997	88,258,347	69,857,297	73,562,635	4.68
Total - Appropriated Funds			64,433,241	66,733,825	82,542,997	88,258,347	69,857,297	73,562,635	4.68

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	444	436	436	436	436	436	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	40,489,177	42,119,559	49,113,703	53,826,396	44,553,097	47,495,338	5.78
Other Expenses	11,814,527	11,976,294	16,238,201	15,709,891	11,976,294	11,976,294	-
Equipment	49,999	50,000	2,172,000	1,172,000	50,000	50,000	-
Other Current Expenses							
Flag Restoration	-	-	65,000	65,000	-	-	n/a
Minor Capital Improvements	-	-	-	1,800,000	-	-	n/a
Interim Salary/Caucus Offices	19,983	19,984	677,642	536,102	19,984	19,984	-
Redistricting	43,319	25,000	475,000	475,000	25,000	25,000	-
Old State House	467,900	500,000	550,000	600,000	500,000	500,000	-
Other Than Payments to Local Governments							
Interstate Conference Fund	377,944	377,944	409,038	425,400	377,944	377,944	-
New England Board of Higher Education	183,750	183,750	183,750	183,750	183,750	183,750	-
Agency Total - General Fund	53,446,599	55,252,531	69,884,334	74,793,539	57,686,069	60,628,310	4.40

Policy Revisions

Reduce Funding Through Bottom Line Lapse

Background

Pursuant to Sec. 4-73(f), the legislative branch budget requests cannot be modified by the Office of Policy and Management.

Governor

Reduce funding by \$12,198,265 in FY 20 and \$14,165,229 in FY 21 through a bottom line lapse. These adjustments below were requested by the Office of Legislative Management and are not included in the Governor's budget:

Account (adjustments)	FY 20	FY 21
Personal Services (GWI, Merits, Promotions, Vacancies, and Accruals)	(4,560,606)	(6,331,058)
Other Expenses (PC Rollout, initiate delayed maintenance projects, restore funding for postage and transcribing services)	(4,261,907)	(3,733,597)
Equipment (Senate Voting Boards, ITS replacement equipment, HVAC air handling units)	(2,122,000)	(1,122,000)
Other Miscellaneous (Minor Capital Improvements to the complex, flag restoration, Old State House and redistricting)	(1,253,752)	(2,978,574)
Total Amount Reflected as a Bottom line Lapse	(12,198,265)	(14,165,229)

Account	Governor Recommended	
	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	2,433,538	5,375,779
Total - General Fund	2,433,538	5,375,779

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.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	55,252,531	55,252,531
Current Services	2,433,538	5,375,779
Total Recommended - GF	57,686,069	60,628,310

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	126	126	126	126	126	126	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	10,083,242	10,349,151	11,446,794	12,196,119	10,988,315	11,695,262	6.18
Other Expenses	143,026	272,143	272,143	272,143	272,143	272,143	-
Agency Total - General Fund	10,226,268	10,621,294	11,718,937	12,468,262	11,260,458	11,967,405	6.02

Account	Governor Recommended	
	FY 20	FY 21

Policy Revisions

Reduce Funding Through Bottom Line Lapse

Background

Pursuant to Sec. 4-73(f), the legislative branch budget requests cannot be modified by the Office of Policy and Management.

Governor

Reduce funding by \$458,479 in FY 20 and \$500,857 in FY 21 through a bottom line lapse. The Auditors of Public Accounts requested funding for staff to work on performance audits, which is not included in the Governor's budget.

Current Services

Provide Funding for Wage Increases

Personal Services	639,164	1,346,111
Total - General Fund	639,164	1,346,111

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 \$639,164 in FY 20 and \$1,346,111 in FY 21 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	10,621,294	10,621,294
Current Services	639,164	1,346,111
Total Recommended - GF	11,260,458	11,967,405

Commission Women, Children, Seniors CWS11960

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	6	6	6	6	6	6	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	334,751	400,000	426,692	454,945	425,385	453,460	6.35
Other Expenses	13,681	30,000	30,000	30,000	30,000	30,000	-
Agency Total - General Fund	348,432	430,000	456,692	484,945	455,385	483,460	5.90

Account	Governor Recommended	
	FY 20	FY 21

Policy Revisions

Reduce Funding Through Bottom Line Lapse

Background

Pursuant to Sec. 4-73(f), the legislative branch budget requests cannot be modified by the Office of Policy and Management.

Governor

Reduce funding by \$1,307 in FY 20 and \$1,485 in FY 21 through a bottom line lapse.

Current Services

Provide Funding for Wage Increases

Personal Services	25,385	53,460
Total - General Fund	25,385	53,460

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 \$25,385 in FY 20 and \$53,460 in FY 21 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	430,000	430,000
Current Services	25,385	53,460
Total Recommended - GF	455,385	483,460

Commission on Equity and Opportunity

CEO11970

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	6	6	6	6	6	6	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	398,082	400,000	453,034	481,601	425,385	453,460	6.35
Other Expenses	13,860	30,000	30,000	30,000	30,000	30,000	-
Agency Total - General Fund	411,942	430,000	483,034	511,601	455,385	483,460	5.90

Account	Governor Recommended	
	FY 20	FY 21

Policy Revisions

Reduce Funding Through Bottom Line Lapse

Background

Pursuant to Sec. 4-73(f), the legislative branch budget requests cannot be modified by the Office of Policy and Management.

Governor

Reduce funding by \$27,649 in FY 20 and \$28,141 in FY 21 through a bottom line lapse.

Current Services

Annualize Funding for State Employee Wage Adjustments

Personal Services	25,385	53,460
Total - General Fund	25,385	53,460

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 \$25,385 in FY 20 and \$53,460 in FY 21 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	430,000	430,000
Current Services	25,385	53,460
Total Recommended - GF	455,385	483,460