

# Legislative Management

## OLM10000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	438	439	439	439	439	439

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	40,445,228	45,260,629	47,370,881	50,020,355	47,745,867	50,395,341
Other Expenses	11,105,038	14,983,232	16,235,635	17,138,316	16,130,406	17,168,117
Equipment	160,527	316,000	529,700	692,800	107,285	50,100
<b>Other Current Expenses</b>						
Flag Restoration	0	75,000	75,000	75,000	75,000	75,000
Minor Capital Improvements	16,630	265,000	700,000	900,000	0	0
Interim Salary/Caucus Offices	550,760	464,100	605,086	495,478	605,086	495,478
Redistricting	914,191	0	0	0	0	0
Connecticut Academy of Science and Engineering	25,000	100,000	100,000	100,000	500,000	400,000
Old State House	490,941	616,523	555,950	581,500	555,950	581,500
<b>Other Than Payments to Local Governments</b>						
Interstate Conference Fund	332,503	380,584	383,747	399,080	383,747	399,080
New England Board of Higher Education	183,750	194,183	192,938	202,584	192,938	202,584
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>309,233</b>	<b>295,053</b>	<b>309,233</b>	<b>295,053</b>
<b>Agency Total - General Fund</b>	<b>54,224,567</b>	<b>62,655,251</b>	<b>67,058,170</b>	<b>70,900,166</b>	<b>66,605,512</b>	<b>70,062,253</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	1,686,888	0
Federal & Other Restricted Act	7,664	0	0	0	0	0
Private Contributions	2,738,259	2,500,000	3,200,000	3,200,000	3,200,000	3,200,000
<b>Agency Grand Total</b>	<b>56,970,490</b>	<b>65,155,251</b>	<b>70,258,170</b>	<b>74,100,166</b>	<b>71,492,400</b>	<b>73,262,253</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Minor Capital Improvements	0	2,835,000	0	3,435,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,835,000</b>	<b>0</b>	<b>3,435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Current Services

#### Adjust Funding for Minor Capital Improvements

Minor Capital Improvements	0	2,835,000	0	3,435,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,835,000</b>	<b>0</b>	<b>3,435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$2,835,000 in FY 14 and \$3,435,000 in FY 15 for various capital improvement projects at the Capitol, Legislative Office Building, and Old State House. These projects include skylight repairs, energy management upgrades, roof replacement, boiler replacement, new HVAC air handling units, and garage joint replacement and recoating.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,110,252	0	4,759,726	0	0	0	0
Interim Salary/Caucus Offices	0	140,986	0	31,378	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,251,238</b>	<b>0</b>	<b>4,791,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$2,251,238 in FY 14 and \$4,791,104 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Legislative

Same as Governor

### Apply Inflationary Increases

Other Expenses	0	390,707	0	878,486	0	0	0	0
Old State House	0	24,427	0	50,027	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>415,134</b>	<b>0</b>	<b>928,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for the Other Expenses and Old State House accounts by \$415,134 in FY 14 and an additional \$513,379 in FY 15 (for a cumulative total of \$928,513 in the second year) to reflect inflationary increases.

#### Legislative

Same as Governor

### Adjust Funding for Other Expenses and Equipment

Other Expenses	0	648,998	0	539,252	0	0	0	0
Equipment	0	2,161,200	0	1,923,800	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,810,198</b>	<b>0</b>	<b>2,463,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$2,810,198 in FY 14 and \$2,463,052 in FY 15 for the Other Expenses and Equipment accounts. Funding is provided for PeopleSoft, network switches, tax software, IT consulting services, and HD equipment upgrades.

#### Legislative

Same as Governor

### Adjust Funding for Short/Long Sessions

Other Expenses	0	(719,144)	0	(61,893)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(719,144)</b>	<b>0</b>	<b>(61,893)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$719,144 in FY 14 and \$61,893 in FY 15 to adjust for the number of days in a short session (FY 14) and a long session (FY 15).

#### Legislative

Same as Governor

### Adjust Other Expenses to Reflect Current Requirements

Other Expenses	0	931,842	0	799,239	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>931,842</b>	<b>0</b>	<b>799,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding by \$931,842 in FY 14 and \$799,236 in FY 15 for increased electricity costs, premises repair and maintenance services, conferences, seminars and workshops, and out-of-state travel.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	309,233	0	295,053	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>309,233</b>	<b>0</b>	<b>295,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new 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 \$309,233 in FY 14 and \$295,053 in FY 15 to reflect the implementation of GAAP in the budget.

#### Legislative

Same as Governor

### Annualize Previous Year Partial Funding

Interstate Conference Fund	0	15,223	0	31,056	0	0	0	0
New England Board of Higher Education	0	(1,245)	0	8,401	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>13,978</b>	<b>0</b>	<b>39,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

#### Governor

Provide funding of \$13,978 in FY 14 and \$39,457 in FY 15 to reflect full year funding for Interstate Conference Fund and New England Board of Higher Education dues.

#### Legislative

Same as Governor

## Policy Revisions

### Adjust Funding for CCDC

Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
<b>Total - General Fund</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

#### Background

The Connecticut General Assembly (CGA) contracts with the Capitol Child Development Center, Inc. (CCDC) for the management and operation of the legislative day care center, established by the CGA, to provide child care services for the employees of the State and the CGA and other community members. CCDC is located in the first floor of the Capitol Towers at 450 Broad Street in Hartford and the facility is leased through the Department of Administrative Services (DAS) on behalf of the CGA. The current contract between the CGA and CCDC is in the amount of \$53,000, for the period of October 1, 2011 through September 30, 2014.

#### Legislative

Provide funding of \$10,000 in both FY 14 and FY 15 for goods and supplies.

### Reduce Funding for Printing & Binding

Other Expenses	0	(190,229)	0	(55,199)	0	(190,229)	0	(55,199)
<b>Total - General Fund</b>	<b>0</b>	<b>(190,229)</b>	<b>0</b>	<b>(55,199)</b>	<b>0</b>	<b>(190,229)</b>	<b>0</b>	<b>(55,199)</b>

#### Legislative

Reduce funding by \$190,229 in FY 14 and \$55,199 in FY 15 to reflect the funding of printing and binding at FY 12 and FY 13 levels, respectively.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for the Office of Legislative Management

Equipment	0	(525,500)	0	(642,700)	0	(525,500)	0	(642,700)
Minor Capital Improvements	0	(700,000)	0	(900,000)	0	(700,000)	0	(900,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,225,500)</b>	<b>0</b>	<b>(1,542,700)</b>	<b>0</b>	<b>(1,225,500)</b>	<b>0</b>	<b>(1,542,700)</b>

#### Legislative

Reduce funding by \$1,225,500 in FY 14 and \$1,542,700 in FY 15 to reflect the intended funding of the agency's equipment and capital projects through a bond allocation from the State Bond Commission in both FY 14 and FY 15. Of this total, \$525,500 is for equipment items; and \$700,000 in FY 14 is for minor capital improvement items. Also of this total, \$642,700 is for equipment items and \$900,000 is for minor capital improvement items in FY 15. These projects include various information technology (IT) equipment items, various projects at the Legislative Office Building (LOB) and Capitol, and emergency equipment for the Capitol Police.

### Provide Funding for CASE

Connecticut Academy of Science and Engineering	0	400,000	0	300,000	0	400,000	0	300,000
<b>Total - General Fund</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>300,000</b>

#### 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 \$400,000 in FY 14 for an early childhood discontinuity study and \$300,000 in FY 15 for a disparity study.

### Rollout FY 13 DMP

Equipment	0	(1,947,500)	0	(1,547,000)	0	0	0	0
Minor Capital Improvements	0	(2,400,000)	0	(2,800,000)	0	0	0	0
Old State House	0	(85,000)	0	(85,050)	0	0	0	0
Interstate Conference Fund	0	(12,060)	0	(12,560)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(4,444,560)</b>	<b>0</b>	<b>(4,444,610)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

#### Governor

Reduce funding by \$4,444,560 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

#### Legislative

Same as Governor

### Provide Funding for Security Measures

Personal Services	0	374,986	0	374,986	0	374,986	0	374,986
Equipment	0	103,085	0	0	0	103,085	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>478,071</b>	<b>0</b>	<b>374,986</b>	<b>0</b>	<b>478,071</b>	<b>0</b>	<b>374,986</b>

#### Legislative

Provide funding of \$478,071 in FY 14 and \$374,986 in FY 15 for security measures at the Legislative Office Building. Of this total, \$103,085 is provided in FY 14 only for one-time equipment costs for metal detectors, x-ray machines, and metal detecting hand wands. In both FY 14 and FY 15, \$374,986 is provided for ongoing costs for Personal Services for Capitol Police officers and security technicians.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for Results Based Accountability

Other Expenses	0	75,000	0	75,000	0	75,000	0	75,000
<b>Total - General Fund</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

#### Legislative

Provide funding of \$75,000 in both FY 14 and FY 15 for Results-Based Accountability.

### Carry Forward

#### Provide Carry Forward Funding for Various Accounts

Personal Services	0	350,000	0	0	0	350,000	0	0
Other Expenses	0	557,871	0	0	0	557,871	0	0
Equipment	0	20,000	0	0	0	20,000	0	0
Minor Capital Improvements	0	180,000	0	0	0	180,000	0	0
Connecticut Academy of Science and Engineering	0	329,017	0	0	0	329,017	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>1,436,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,436,888</b>	<b>0</b>	<b>0</b>

#### Legislative

PA 13-184, the FY 14 and FY 15 Budget, carries forward \$1,436,888 in various accounts from FY 13 into FY 14, this includes:

- Section 40(a) carries forwards \$29,017 in the Connecticut Academy of Science and Engineering account for a health impact assessment study;
- Section 40(b) carries forwards \$300,000 in the Connecticut Academy of Science and Engineering account for a disparity study;
- Section 40(c) carries forwards \$90,000 in Other Expenses for an eyewitness task force;
- Section 40(d) carries forwards \$316,900 in Other Expenses for the construction of the Old State House cupola;
- Section 40(e) carries forwards \$80,000 in the Minor Capital Improvements account for construction of the Old State House cupola;
- Section 40(f) carries forwards \$100,000 in the Minor Capital Improvements account for the renovation of the capitol generator;
- Section 40(g) carries forwards \$20,000 into the Equipment account;
- Section 40(h) carries forward \$150,971 into Other Expenses for a higher education strategic plan; and
- Section 40(i) carries forward \$350,000 into Personal Services.

#### Provide Carry Forward Funds for CT-N

Equipment	0	250,000	0	0	0	250,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

#### Legislative

Section 383 of PA 13-247, the general government implementer, carries forward \$250,000 from Personal Services and transfers it into the Equipment account for the Connecticut Television Network (CT-N).

### Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	439	62,655,251	439	62,655,251	0	0	0	0
Current Services	0	8,847,479	0	12,689,525	0	0	0	0
Policy Revisions	0	(4,897,218)	0	(5,282,523)	0	(452,658)	0	(837,913)
<b>Total Recommended - GF</b>	<b>439</b>	<b>66,605,512</b>	<b>439</b>	<b>70,062,253</b>	<b>0</b>	<b>(452,658)</b>	<b>0</b>	<b>(837,913)</b>

***Other Significant Legislation*****PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 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 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$56,251, a General Other Expenses Lapse of \$123,941, and a Statewide Hiring Reduction Lapse of \$147,569. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	47,745,867	(194,171)	47,551,696	0.41%
Other Expenses	16,130,406	(133,590)	15,996,816	0.83%