

Legislative Management OLM10000

Permanent Full-Time Positions

| Fund | Actual FY 19 | Actual FY 20 | Appropriation FY 21 | Governor Recommended | | Legislative | |
|--------------|-----------------|-----------------|------------------------|----------------------|-------|-------------|-------|
| | | | | FY 22 | FY 23 | FY 22 | FY 23 |
| General Fund | 436 | 436 | 436 | 436 | 436 | 439 | 439 |

Budget Summary

| Account | Actual FY 19 | Actual FY 20 | Appropriation FY 21 | Governor Recommended | | Legislative | |
|---|-------------------|-------------------|------------------------|----------------------|-------------------|-------------------|-------------------|
| | | | | FY 22 | FY 23 | FY 22 | FY 23 |
| Personal Services | 40,541,660 | 40,673,339 | 50,000,000 | 39,995,397 | 42,543,838 | 52,274,649 | 52,173,549 |
| Other Expenses | 11,903,861 | 14,670,046 | 14,930,000 | 14,501,875 | 15,014,275 | 15,542,500 | 16,559,400 |
| Equipment | 50,000 | 272,854 | 1,172,000 | 922,000 | 922,000 | 2,392,000 | 1,456,000 |
| Other Current Expenses | | | | | | | |
| Flag Restoration | - | - | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| Minor Capital Improvements | - | - | 1,800,000 | 1,050,000 | 1,050,000 | 1,800,000 | 1,800,000 |
| Interim Salary/Caucus Offices | 19,984 | 677,642 | 536,102 | 536,102 | 536,102 | 536,102 | 536,102 |
| Redistricting | 22,851 | 31,582 | 475,000 | 950,000 | 350,000 | 950,000 | 350,000 |
| Connecticut Academy of Science and Engineering | - | - | - | - | - | 100,000 | 103,000 |
| Old State House | 498,923 | 521,166 | 600,000 | 600,000 | 600,000 | 650,000 | 700,000 |
| Other Than Payments to Local Governments | | | | | | | |
| Interstate Conference Fund | 377,944 | 405,253 | 425,400 | 438,222 | 456,822 | 438,222 | 456,822 |
| New England Board of Higher Education | 183,750 | 183,750 | 183,750 | 183,750 | 183,750 | 196,488 | 196,488 |
| Agency Total - General Fund | 53,598,973 | 57,435,632 | 70,187,252 | 59,242,346 | 61,721,787 | 74,944,961 | 74,396,361 |
| Additional Funds Available | | | | | | | |
| Carry Forward Funding | - | - | - | - | - | 906,164 | - |
| American Rescue Plan Act | - | - | - | - | - | 1,000,000 | - |
| Private Contributions & Other Restricted | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 |
| Agency Grand Total | 56,198,973 | 60,035,632 | 72,787,252 | 61,842,346 | 64,321,787 | 79,451,125 | 76,996,361 |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Policy Revisions

Transfer Funds from Other Expenses to CASE

| | | | | | | |
|--|---|---|-----------|-----------|-----------|-----------|
| Other Expenses | - | - | (100,000) | (103,000) | (100,000) | (103,000) |
| Connecticut Academy of Science and Engineering | - | - | 100,000 | 103,000 | 100,000 | 103,000 |
| Total - General Fund | - | - | - | - | - | - |

Background

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

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Legislative

Transfer \$100,000 in FY 22 and \$103,000 in FY 23 from Other Expenses into CASE.

Establish the Commission on Racial Equity in Public Health

| | | | | | | |
|---------------------------------|---|---|----------------|----------------|----------------|----------------|
| Personal Services | - | - | 250,000 | 280,000 | 250,000 | 280,000 |
| Other Expenses | - | - | 285,000 | 285,000 | 285,000 | 285,000 |
| Equipment | - | - | 20,000 | - | 20,000 | - |
| Total - General Fund | - | - | 555,000 | 565,000 | 555,000 | 565,000 |
| Positions - General Fund | - | - | 3 | 3 | 3 | 3 |

Legislative

Section 2 of PA 21-35 establishes a Commission on Racial Equity in Public Health in the legislative branch, to document and make recommendations to decrease the effect of racism on public health.

The commission, by majority vote and with the assistance of Legislative Management (OLM) shall hire an Executive Director. The Executive Director may hire not more than two executive assistants to assist in carrying out the duties of the commission.

Annualize FY 21 Rescissions

| | | | | | | |
|-----------------------------|--------------------|--------------------|---|---|------------------|------------------|
| Equipment | (250,000) | (250,000) | - | - | 250,000 | 250,000 |
| Minor Capital Improvements | (750,000) | (750,000) | - | - | 750,000 | 750,000 |
| Total - General Fund | (1,000,000) | (1,000,000) | - | - | 1,000,000 | 1,000,000 |

Background

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

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding in Equipment (\$250,000) and Minor Capitol Improvement (\$750,000) in FY 22 and FY 23.

Legislative

Maintain funding of \$250,000 in Equipment and \$750,000 in Minor Capitol Improvement in FY 22 and FY 23.

Removal of the John Mason Statue from the Connecticut State Capitol Building**Legislative**

The Office of Legislative Management shall utilize existing Other Expenses funding for the removal of the John Mason statue from the Connecticut State Capitol Building. The statue shall be relocated to the Old State House to serve as a continuing educational exhibit.

Current Services**Adjust Funding to Reflect Current Needs**

| | | | | | | |
|---------------------------------------|---|---|------------------|------------------|------------------|------------------|
| Other Expenses | - | - | 714,125 | 1,249,025 | 714,125 | 1,249,025 |
| Equipment | - | - | 1,200,000 | 284,000 | 1,200,000 | 284,000 |
| Old State House | - | - | 50,000 | 100,000 | 50,000 | 100,000 |
| New England Board of Higher Education | - | - | 12,738 | 12,738 | 12,738 | 12,738 |
| Total - General Fund | - | - | 1,976,863 | 1,645,763 | 1,976,863 | 1,645,763 |

Legislative

Provide funding of \$1,976,863 in FY 22 and \$1,645,763 in FY 23 to reflect current needs.

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|--|----------------------|-------|-------------|-------|-----------------------------|------------------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |
| Other Expenses - This will fund maintenance contracts at prevailing wage, repair security cameras and call boxes, and pre-pay hardware maintenance contracts for three years. | | | | | 714,125 | 1,249,025 |
| Equipment - This funding will cover the replacement of the telephone system. | | | | | 1,200,000 | 284,000 |
| Old State House - This will fund increased maintenance costs due to the age of the building. | | | | | 50,000 | 100,000 |
| New England Board of Higher Education - Funds will support the inflation adjustment for membership fees. | | | | | 12,738 | 12,738 |
| | | | | | Total - General Fund | 1,976,863 |
| | | | | | | 1,645,763 |

Adjust Personal Services Base

| | | | | | | |
|-----------------------------|--------------------|--------------------|------------------|---------------|-------------------|------------------|
| Personal Services | (9,326,661) | (9,326,661) | 2,702,591 | 23,050 | 12,029,252 | 9,349,711 |
| Total - General Fund | (9,326,661) | (9,326,661) | 2,702,591 | 23,050 | 12,029,252 | 9,349,711 |

Governor

Reduce funding by \$9,326,661 in both FY 22 and FY 23. These funds were requested for increased wage costs, promotions, refilling vacancies and accrued payouts.

Legislative

Provide funding of \$12,342,634 in FY 22 and \$10,425,136 in FY 23 to reflect funds requested for increased wage costs, promotions, refilling vacancies and accrued retirement payouts.

Provide Funding for Wage and Compensation Related Increases

| | | | | | | |
|-----------------------------|----------|------------------|----------|------------------|----------|----------|
| Personal Services | - | 1,655,033 | - | 1,655,033 | - | - |
| Total - General Fund | - | 1,655,033 | - | 1,655,033 | - | - |

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$1,655,033 in FY 23 to reflect this agency's increased wage costs for the 27th payroll.

Legislative

Same as Governor

Adjust Funding for Staffing During Short and Long Sessions

| | | | | | | |
|-----------------------------|--------------------|----------------|--------------------|----------------|----------|----------|
| Personal Services | (698,942) | 174,336 | (698,942) | 174,336 | - | - |
| Other Expenses | (445,000) | 25,000 | (445,000) | 25,000 | - | - |
| Total - General Fund | (1,143,942) | 199,336 | (1,143,942) | 199,336 | - | - |

Background

The legislature is in a five month (long session) each odd numbered year and a three-month session in even numbered years.

Governor

Adjust funding in Personal Services and Other Expenses to accommodate the short and long sessions.

Legislative

Same as Governor

Provide Funding for Various Accounts

| | | | | | | |
|----------------------------|---------|---------|---------|---------|---|---|
| Personal Services | 21,000 | 41,130 | 21,000 | 41,130 | - | - |
| Other Expenses | 158,375 | 173,375 | 158,375 | 173,375 | - | - |
| Interstate Conference Fund | 12,822 | 31,422 | 12,822 | 31,422 | - | - |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|-----------------------------|----------------------|----------------|----------------|----------------|--------------------------|----------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |
| Total - General Fund | 192,197 | 245,927 | 192,197 | 245,927 | - | - |

Governor

Provide funding of \$192,197 in FY 22 and \$245,927 in FY 23 for the following:

| Budget Adjustment | FY 22 | FY 23 |
|--|----------------|----------------|
| Maintenance Service Contractual Increases | 85,875 | 85,875 |
| Conferences & Seminars | 31,500 | 31,500 |
| Cloud Data | 30,000 | 30,000 |
| Anticipated Increase in Mileage Reimbursement Rate | 21,000 | 41,130 |
| Interstate Conference Funds | 12,822 | 31,422 |
| Touring Services Contractual Increases | 11,000 | 26,000 |
| Total | 192,197 | 245,927 |

Legislative

Same as Governor

Maintain Funding for Police Vehicle Leasing and Security Camera Upgrades

| | | | | | | |
|-----------------------------|------------------|------------------|----------|----------|----------------|----------------|
| Other Expenses | (141,500) | (114,100) | - | - | 141,500 | 114,100 |
| Total - General Fund | (141,500) | (114,100) | - | - | 141,500 | 114,100 |

Background

The agency requested funds to complete security camera upgrades on the Capitol complex and the leasing and upgrading of their police vehicles.

Governor

Reduce funding by \$141,500 in FY 22 and by \$114,500 in FY 23.

Legislative

Maintain funding to complete security camera upgrades on the Capital complex and the leasing and upgrading of their police vehicles.

Adjust Funding for Redistricting

| | | | | | | |
|-----------------------------|----------------|------------------|----------------|------------------|----------|----------|
| Redistricting | 475,000 | (125,000) | 475,000 | (125,000) | - | - |
| Total - General Fund | 475,000 | (125,000) | 475,000 | (125,000) | - | - |

Background

Redistricting, or reapportionment, is a requirement under Article 111, Section 6 of the state's constitution. This provision redraws lines of both the state legislature and Congressional districts every 10 years.

Governor

Provide funding of \$475,000 in FY 22 and reduce funding by \$125,000 in FY 23 to accommodate redistricting needs.

Legislative

Same as Governor

Carry Forward**Provide Carry Forward Funding for Various Accounts**

| | | | | | | |
|--------------------------------------|----------|----------|----------------|----------|----------------|----------|
| Other Expenses | - | - | 600,000 | - | 600,000 | - |
| Redistricting | - | - | 306,164 | - | 306,164 | - |
| Total - Carry Forward Funding | - | - | 906,164 | - | 906,164 | - |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Legislative

Section 30(b) of SA 21-15 carries forward \$600,000 in Other Expenses for the purchase of a radio communication system for the State Capitol Police department; and section 30(c) of SA 21-15 carries forward \$305,166 in the Redistricting account.

American Rescue Plan Act**Provide ARPA Funding for CT-N**

| | | | | | | |
|---|----------|----------|------------------|----------|------------------|----------|
| ARPA | - | - | 1,000,000 | - | 1,000,000 | - |
| Total - American Rescue Plan Act | - | - | 1,000,000 | - | 1,000,000 | - |

Background

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

Legislative

Section 306 of JSS 21-2, the budget implementer, provides \$1 million in temporary funding to CT-N.

Totals

| Budget Components | Governor Recommended | | Legislative | | Difference from Governor | |
|-------------------------------|----------------------|-------------------|-------------------|-------------------|--------------------------|-------------------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |
| FY 21 Appropriation - GF | 70,187,252 | 70,187,252 | 70,187,252 | 70,187,252 | - | - |
| Policy Revisions | (1,000,000) | (1,000,000) | 555,000 | 565,000 | 1,555,000 | 1,565,000 |
| Current Services | (9,944,906) | (7,465,465) | 4,202,709 | 3,644,109 | 14,147,615 | 11,109,574 |
| Total Recommended - GF | 59,242,346 | 61,721,787 | 74,944,961 | 74,396,361 | 15,702,615 | 12,674,574 |

| Positions | Governor Recommended | | Legislative | | Difference from Governor | |
|-------------------------------|----------------------|------------|-------------|------------|--------------------------|----------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |
| FY 21 Appropriation - GF | 436 | 436 | 436 | 436 | - | - |
| Policy Revisions | - | - | 3 | 3 | 3 | 3 |
| Total Recommended - GF | 436 | 436 | 439 | 439 | 3 | 3 |