

Legislative
Coordinator - Don Chaffee
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov - App FY 18
					FY 18	FY 19	FY 18	FY 19	
General Fund									
Legislative Management	2	DC	60,228,136	61,693,569	67,943,806	72,240,551	56,511,404	56,981,404	(8.40)
Auditors of Public Accounts	5	DC	11,267,495	10,983,863	12,903,051	12,946,493	10,534,869	10,534,869	(4.09)
Commission on Aging		DC	437,287	-	-	-	-	-	n/a
Permanent Commission on the Status of Women	n/a	DC	497,881	-	-	-	-	-	n/a
Commission on Children	n/a	DC	763,419	-	-	-	-	-	n/a
Latino and Puerto Rican Affairs Commission	n/a	DC	395,228	-	-	-	-	-	n/a
African-American Affairs Commission	n/a	DC	303,458	-	-	-	-	-	n/a
Asian Pacific American Affairs Commission	n/a	DC	196,470	-	-	-	-	-	n/a
Commission Women, Children, Seniors	6	DC	-	700,000	742,413	796,068	671,386	671,386	(4.09)
Commission on Equity and Opportunity	7	DC	-	700,000	742,613	796,268	671,386	671,386	(4.09)
Total - General Fund			74,089,375	74,077,432	82,331,883	86,779,380	68,389,045	68,859,045	(7.68)
Total - Appropriated Funds			74,089,375	74,077,432	82,331,883	86,779,380	68,389,045	68,859,045	(7.68)

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	450	444	444	444	444	444	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	43,029,937	44,711,354	49,414,124	52,885,438	40,868,161	40,868,161	(8.60)
Other Expenses	14,829,043	15,504,772	15,828,836	16,766,595	14,028,674	14,498,674	(9.52)
Equipment	54,928	298,762	672,962	662,962	100,000	100,000	(66.53)
Other Current Expenses							
Flag Restoration	4,882	65,645	65,645	65,645	-	-	(100.00)
Minor Capital Improvements	-	111,565	111,565	111,565	-	-	(100.00)
Interim Salary/Caucus Offices	613,031	452,875	677,642	554,092	452,875	452,875	-
Redistricting	-	-	100,000	100,000	100,000	100,000	n/a
Connecticut Academy of Science and Engineering	604,250	-	-	-	-	-	n/a
Old State House	542,747	-	500,000	500,000	400,000	400,000	n/a
Other Than Payments to Local Governments							
Interstate Conference Fund	365,568	377,944	389,282	410,504	377,944	377,944	-
New England Board of Higher Education	183,750	170,652	183,750	183,750	183,750	183,750	7.68
Agency Total - General Fund	60,228,136	61,693,569	67,943,806	72,240,551	56,511,404	56,981,404	(8.40)
Additional Funds Available							
Private Contributions	3,074,025	3,202,300	3,202,300	3,202,300	3,202,300	3,202,300	-
Agency Grand Total	63,302,161	64,895,869	71,146,106	75,442,851	59,713,704	60,183,704	(7.99)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Reduce Funding for Wage and Compensation Related Adjustments

Personal Services	(2,697,282)	(2,697,282)
Total - General Fund	(2,697,282)	(2,697,282)

Governor

Reduce Personal Services by \$2,697,282 in both FY 18 and FY 19 to achieve savings.

Annualize FY 2017 Holdbacks

Personal Services	(1,145,911)	(1,145,911)
Other Expenses	(1,000,000)	(1,000,000)
Equipment	(198,762)	(198,762)
Flag Restoration	(65,645)	(65,645)
Minor Capital Improvements	(111,565)	(111,565)
Total - General Fund	(2,521,883)	(2,521,883)

Account	Governor Recommended	
	FY 18	FY 19

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$2,521,883 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Current Services

Transfer Care and Control of the Old State House to OLM

Old State House	400,000	400,000
Total - General Fund	400,000	400,000

Background

PA 16-3 MSS, the FY 17 budget implementer, transferred care and control of the Old State House from the Office of Legislative Management (OLM) to the Department of Energy and Environmental Protection (DEEP).

Governor

Provide \$400,000 in both FY 18 and FY 19 to reflect the transfer of care and control of the Old State House from DEEP back to OLM.

Provide Funding for 2020 Redistricting

Redistricting	100,000	100,000
Total - General Fund	100,000	100,000

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 \$100,000 in each of FY 18 and FY 19 for costs associated with redistricting.

Adjust Funding for Short/Long Sessions

Other Expenses	(463,000)	7,000
Total - General Fund	(463,000)	7,000

Governor

Reduce funding for by \$463,000 in FY 18 to reflect expenses in a short legislative session and increase funding by \$7,000 in FY 19 for a long legislative session. Mileage reimbursement increases and the printing of the statutes occurs in a long session.

Transfer Funds for New England Board of Higher Education

Other Expenses	(13,098)	(13,098)
New England Board of Higher Education	13,098	13,098
Total - General Fund	-	-

Background

The New England Board of Higher Education, founded in 1955, promotes greater educational opportunities and services for residents of New England states. This account was transferred to OLM from the Office of Higher Education in FY 11.

Governor

Transfer funding of \$13,098 in both FY 18 and FY19. This technical adjustment transfers the funding into the New England Board of Higher Education account.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	61,693,569	61,693,569
Policy Revisions	(5,219,165)	(5,219,165)
Current Services	37,000	507,000
Total Recommended - GF	56,511,404	56,981,404

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	444	444
Total Recommended - GF	444	444

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	117	121	126	126	121	121	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	10,899,914	10,641,720	12,530,908	12,574,350	10,192,726	10,192,726	(4.22)
Other Expenses	367,581	342,143	372,143	372,143	342,143	342,143	-
Agency Total - General Fund	11,267,495	10,983,863	12,903,051	12,946,493	10,534,869	10,534,869	(4.09)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Annualize FY 2017 Holdbacks

Personal Services	(448,994)	(448,994)
Total - General Fund	(448,994)	(448,994)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$448,994 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	10,983,863	10,983,863
Policy Revisions	(448,994)	(448,994)
Total Recommended - GF	10,534,869	10,534,869

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	121	121
Total Recommended - GF	121	121

Commission Women, Children, Seniors CWS11960

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	-	9	9	9	9	9	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	-	600,000	642,413	696,068	600,000	600,000	-
Other Expenses	-	100,000	100,000	100,000	71,386	71,386	(28.61)
Agency Total - General Fund	-	700,000	742,413	796,068	671,386	671,386	(4.09)
Additional Funds Available							
Private Contributions	-	1,030	-	-	-	-	(100.00)
Agency Grand Total	-	701,030	742,413	796,068	671,386	671,386	(4.23)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Annualize FY 2017 Holdbacks

Other Expenses	(28,614)	(28,614)
Total - General Fund	(28,614)	(28,614)

Background

Reduce funding by \$2,521,883 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Governor

Reduce funding by \$28,614 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	700,000	700,000
Policy Revisions	(28,614)	(28,614)
Total Recommended - GF	671,386	671,386

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	9	9
Total Recommended - GF	9	9

Commission on Equity and Opportunity CEO11970

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	-	9	9	9	9	9	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	-	600,000	642,613	696,268	600,000	600,000	-
Other Expenses	-	100,000	100,000	100,000	71,386	71,386	(28.61)
Agency Total - General Fund	-	700,000	742,613	796,268	671,386	671,386	(4.09)
Additional Funds Available							
Federal Funds	-	58,090	56,500	-	56,500	-	(2.74)
Private Contributions	-	37,291	-	-	-	-	(100.00)
Agency Grand Total	-	795,381	799,113	796,268	727,886	671,386	(8.49)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Annualize FY 2017 Holdbacks

Other Expenses	(28,614)	(28,614)
Total - General Fund	(28,614)	(28,614)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$28,614 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	700,000	700,000
Policy Revisions	(28,614)	(28,614)
Total Recommended - GF	671,386	671,386

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	9	9
Total Recommended - GF	9	9