

**Legislative**  
 Coordinator - Don Chaffee  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
<b>General Fund</b>									
Legislative Management	2	DC	60,228,136	55,479,502	54,190,078	59,023,164	54,115,837	(4,907,327)	(8.31)
Auditors of Public Accounts	4	DC	11,267,495	10,035,605	10,167,806	10,621,294	10,167,806	(453,488)	(4.27)
Commission Women, Children, Seniors	6	DC	-	513,731	422,366	430,000	422,366	(7,634)	(1.78)
Commission on Equity and Opportunity	7	DC	-	516,256	422,366	430,000	422,366	(7,634)	(1.78)
<b>Total - General Fund</b>			<b>74,089,375</b>	<b>66,545,094</b>	<b>65,202,616</b>	<b>70,504,458</b>	<b>65,128,375</b>	<b>(5,376,083)</b>	<b>(7.63)</b>
<b>Total - Appropriated Funds</b>			<b>74,089,375</b>	<b>66,545,094</b>	<b>65,202,616</b>	<b>70,504,458</b>	<b>65,128,375</b>	<b>(5,376,083)</b>	<b>(7.63)</b>

## Legislative Management OLM10000

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	450	444	444	436	436	-	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	43,029,937	42,040,103	42,329,559	43,332,854	42,119,559	(1,213,295)	(2.80)
Other Expenses	14,829,043	12,363,242	11,365,535	13,975,741	11,976,294	(1,999,447)	(14.31)
Equipment	54,928	99,995	50,000	100,000	-	(100,000)	(100.00)
<b>Other Current Expenses</b>							
Flag Restoration	4,882	-	-	-	-	-	n/a
Interim Salary/Caucus Offices	613,031	452,875	19,984	452,875	19,984	(432,891)	(95.59)
Redistricting	-	-	25,000	100,000	-	(100,000)	(100.00)
Connecticut Academy of Science and Engineering	604,250	-	-	-	-	-	n/a
Old State House	542,747	-	400,000	500,000	-	(500,000)	(100.00)
<b>Other Than Payments to Local Governments</b>							
Interstate Conference Fund	365,568	339,537	-	377,944	-	(377,944)	(100.00)
New England Board of Higher Education	183,750	183,750	-	183,750	-	(183,750)	(100.00)
<b>Agency Total - General Fund</b>	<b>60,228,136</b>	<b>55,479,502</b>	<b>54,190,078</b>	<b>59,023,164</b>	<b>54,115,837</b>	<b>(4,907,327)</b>	<b>(8.31)</b>

Account	Governor Revised FY 19
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## *Policy Revisions*

### Annualize FY 18 Budgeted Lapses

Personal Services	(95,840)
Other Expenses	(1,999,447)
Equipment	(50,000)
Interim Salary/Caucus Offices	(432,891)
Redistricting	(75,000)
Old State House	(100,000)
Interstate Conference Fund	(377,944)
New England Board of Higher Education	(183,750)
<b>Total - General Fund</b>	<b>(3,314,872)</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$3,314,872 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19
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### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,117,455)
<b>Total - General Fund</b>	<b>(1,117,455)</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce Personal Services by \$1,117,455 to reflect this agency's portion of the attrition savings.

### Eliminate Various Accounts

Equipment	(50,000)
Redistricting	(25,000)
Old State House	(400,000)
<b>Total - General Fund</b>	<b>(475,000)</b>

#### Governor

Reduce funding by \$475,000 to reflect the elimination of the Old State House (\$400,000), Equipment (\$50,000), and Redistricting (\$25,000) accounts.

### Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	59,023,164
Policy Revisions	(4,907,327)
<b>Total Recommended - GF</b>	<b>54,115,837</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	436
<b>Total Recommended - GF</b>	<b>436</b>

## Auditors of Public Accounts APA11000

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	117	121	126	126	126	-	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	10,899,914	9,687,187	9,909,270	10,349,151	9,909,270	(439,881)	(4.25)
Other Expenses	367,581	348,418	258,536	272,143	258,536	(13,607)	(5.00)
<b>Agency Total - General Fund</b>	<b>11,267,495</b>	<b>10,035,605</b>	<b>10,167,806</b>	<b>10,621,294</b>	<b>10,167,806</b>	<b>(453,488)</b>	<b>(4.27)</b>

Account	Governor Revised FY 19

## *Policy Revisions*

### Annualize FY 2018 Budgeted Lapses

Personal Services	(174,287)
Other Expenses	(13,607)
<b>Total - General Fund</b>	<b>(187,894)</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$187,894 to reflect this agency's portion of the non-SEBAC lapses.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(265,594)
<b>Total - General Fund</b>	<b>(265,594)</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce Personal Services by \$265,594 to reflect this agency's portion of the attrition savings.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>
Original Appropriation - GF	10,621,294
Policy Revisions	(453,488)
<b>Total Recommended - GF</b>	<b>10,167,806</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>
Original Appropriation - GF	126
<b>Total Recommended - GF</b>	<b>126</b>

## Commission Women, Children, Seniors CWS11960

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	-	9	6	6	6	-	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	-	481,587	400,000	400,000	400,000	-	-
Other Expenses	-	32,144	22,366	30,000	22,366	(7,634)	(25.45)
<b>Agency Total - General Fund</b>	-	<b>513,731</b>	<b>422,366</b>	<b>430,000</b>	<b>422,366</b>	<b>(7,634)</b>	<b>(1.78)</b>

Account	Governor Revised FY 19

## *Policy Revisions*

### Annualize FY 18 Budgeted Lapses

Other Expenses	(7,634)
<b>Total - General Fund</b>	<b>(7,634)</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$7,634 to reflect this agency's portion of the non-SEBAC lapses.

### Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	430,000
Policy Revisions	(7,634)
<b>Total Recommended - GF</b>	<b>422,366</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	6
<b>Total Recommended - GF</b>	<b>6</b>

## Commission on Equity and Opportunity CEO11970

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	-	9	6	6	6	-	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	-	500,068	400,000	400,000	400,000	-	-
Other Expenses	-	16,188	22,366	30,000	22,366	(7,634)	(25.45)
<b>Agency Total - General Fund</b>	-	<b>516,256</b>	<b>422,366</b>	<b>430,000</b>	<b>422,366</b>	<b>(7,634)</b>	<b>(1.78)</b>

Account	Governor Revised FY 19

## *Policy Revisions*

### Annualize FY 18 Budgeted Lapses

Other Expenses	(7,634)
<b>Total - General Fund</b>	<b>(7,634)</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$7,634 to reflect this agency's portion of the non-SEBAC lapses.

### Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	430,000
Policy Revisions	(7,634)
<b>Total Recommended - GF</b>	<b>422,366</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	6
<b>Total Recommended - GF</b>	<b>6</b>