

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	436	439	439	439	439	439	441

Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	41,974,395	44,797,171	52,773,549	52,913,591	57,509,547	57,412,819	61,511,563
Other Expenses	12,558,983	13,993,667	16,909,400	15,464,400	15,934,400	19,480,241	21,149,147
Equipment	852,822	1,599,118	1,456,000	1,456,000	1,456,000	3,110,000	3,295,000
Other Current Expenses							
Flag Restoration	49,413	-	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	887,655	8,410	1,800,000	1,800,000	1,800,000	3,800,000	3,800,000
Interim Salary/Caucus Offices	536,102	536,102	536,102	579,849	547,695	710,622	582,025
Redistricting	169,836	444,465	350,000	-	-	-	-
Connecticut Academy of Science and Engineering	-	100,000	103,000	-	-	206,000	212,000
Old State House	523,961	520,099	700,000	700,000	700,000	750,000	800,000
Capitol Child Development Center	-	-	-	-	-	263,000	-
Translators	-	-	-	-	-	150,000	150,000
Wall of Fame	-	-	-	-	-	10,000	10,000
Statues	-	-	-	-	-	100,000	-
Other Than Payments to Local Governments							
Interstate Conference Fund	421,947	422,226	456,822	456,822	456,822	462,822	468,822
New England Board of Higher Education	183,750	183,750	196,488	196,488	196,488	203,988	211,488
Agency Total - General Fund	58,158,864	62,605,008	75,346,361	73,632,150	78,665,952	86,724,492	92,255,045
Additional Funds Available							
Carry Forward Funding	-	-	3,100,000	-	-	-	-
American Rescue Plan Act	-	1,000,000	27,000	-	-	250,000	-
Agency Grand Total	58,158,864	63,605,008	78,473,361	73,632,150	78,665,952	86,974,492	92,255,045

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Policy Revisions

Restore Funding to Agency's Requested Level

Personal Services	-	-	180,000	190,035	180,000	190,035
Other Expenses	-	-	1,744,841	2,586,747	1,744,841	2,586,747
Equipment	-	-	1,654,000	1,839,000	1,654,000	1,839,000
Minor Capital Improvements	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Old State House	-	-	50,000	100,000	50,000	100,000
Interstate Conference Fund	-	-	6,000	12,000	6,000	12,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
New England Board of Higher Education	-	-	7,500	15,000	7,500	15,000
Total - General Fund	-	-	5,642,341	6,742,782	5,642,341	6,742,782
Positions - General Fund	-	-	-	2	-	2

Legislative

Restore funding of \$5.6 million in FY 24 and \$6.7 million in FY 25 to the agency's requested level.

Provide Funding for Capitol Child Development Center

Other Expenses	-	-	(263,000)	-	(263,000)	-
Capitol Child Development Center	-	-	263,000	-	263,000	-
Total - General Fund	-	-	-	-	-	-

Background

The Capitol Child Development Center (CCDC) has been in operation since 1988 and was created as a model program by the Connecticut General Assembly to provide quality childcare services for children 8 weeks through 5 years of age.

Legislative

Provide funding of \$263,000 to the Capitol Child Development Center in FY 24 and reduce Other Expenses funding by \$263,000 in FY 24.

Provide Funding for Translators

Other Expenses	-	-	(150,000)	(150,000)	(150,000)	(150,000)
Translators	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	-	-	-	-

Legislative

Provide funding of \$150,000 in FY 24 and FY 25 for translators and remove funding of \$150,000 in FY 24 and FY 25 from Other Expenses.

Provide Funding to Move the John Mason Statue

Other Expenses	-	-	(100,000)	-	(100,000)	-
Statues	-	-	100,000	-	100,000	-
Total - General Fund	-	-	-	-	-	-

Legislative

Provide funding of \$100,000 in FY 24 to move the John Mason statue to the Old State House and remove funding \$100,000 in FY 24 from the Other Expenses account.

Provide Funding for Wall of Fame

Other Expenses	-	-	(10,000)	(10,000)	(10,000)	(10,000)
Wall of Fame	-	-	10,000	10,000	10,000	10,000
Total - General Fund	-	-	-	-	-	-

Background

The wall of fame is located on the second floor of the Legislative Office Building.

Legislative

Provide funding of \$10,000 in FY 24 and FY 25 for the wall of fame and remove funding of \$10,000 in FY 24 and FY 25 from Other Expenses.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Current Services

Reflect Current Services and Historical Lapses

Personal Services	(2,500,000)	(2,000,000)	-	-	2,500,000	2,000,000
Other Expenses	(1,000,000)	(1,000,000)	-	-	1,000,000	1,000,000
Total - General Fund	(3,500,000)	(3,000,000)	-	-	3,500,000	3,000,000

Background

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

Governor

Reduce Personal Services and Other Expenses funding by \$3.5 million in FY 24 and \$3.0 million in FY 25 to reflect historical expenditure levels.

Legislative

Maintain funding of \$3.5 million in FY 24 and \$3 million in FY 25 for the Personal Services and Other Expenses accounts.

Provide Funding for Existing Wage Agreements

Personal Services	2,849,858	5,858,595	5,913,086	8,794,176	3,063,228	2,935,581
Total - General Fund	2,849,858	5,858,595	5,913,086	8,794,176	3,063,228	2,935,581

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$2.8 million in FY 24 and \$5.9 million in FY 25 to reflect this agency's increased wage costs.

Legislative

Provide funding of \$5.9 million in FY 24 and \$8.8 million in FY 25 to reflect this agency's increased wage costs.

Provide Funding for Salary Increases in PA 22-85

Personal Services	2,244,000	2,393,600	3,000,000	3,270,000	756,000	876,400
Total - General Fund	2,244,000	2,393,600	3,000,000	3,270,000	756,000	876,400

Background

PA 22-85, *An Act Concerning the Compensation of Legislators and Constitutional Officers*, increased annual salaries for legislators, the governor, the lieutenant governor, and constitutional officers (secretary of the state, treasurer, state comptroller, and attorney general).

Governor

Provide funding of \$2.2 million in FY 24 and \$2.4 million in FY 25 for salary increases.

Legislative

Provide funding of \$3.0 million in FY 24 and \$3.3 million in FY 25 for salary increases.

Transfer Funding from Personal Services to Other Expenses

Personal Services	-	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Other Expenses	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Total - General Fund	-	-	-	-	-	-

Legislative

Transfer \$2 million from the Personal Services account to the Other Expenses account to reflect agency needs.

Remove Funding for 27th Payroll

Personal Services	(1,655,033)	(1,655,033)	(1,655,033)	(1,655,033)	-	-
Total - General Fund	(1,655,033)	(1,655,033)	(1,655,033)	(1,655,033)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$1.7 million in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Legislative

Same as Governor

Adjust for Sessional Staffing and Costs

Personal Services	(843,783)	45,836	(843,783)	45,836	-	-
Other Expenses	(445,000)	25,000	(445,000)	25,000	-	-
Total - General Fund	(1,288,783)	70,836	(1,288,783)	70,836	-	-

Governor

Reduce funding by \$1.3 million in FY 24 and increase funding by \$70,836 in FY 25 to reflect sessional staffing and costs.

Legislative

Same as Governor

Reduce Funding for Redistricting

Redistricting	(350,000)	(350,000)	(350,000)	(350,000)	-	-
Total - General Fund	(350,000)	(350,000)	(350,000)	(350,000)	-	-

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

Reduce funding of \$350,000 in FY 24 and FY 25 for redistricting.

Legislative

Same as Governor

Provide funding for CT Academy of Science & Engineering

Other Expenses	-	-	(206,000)	(212,000)	(206,000)	(212,000)
Connecticut Academy of Science and Engineering	(103,000)	(103,000)	103,000	109,000	206,000	212,000
Total - General Fund	(103,000)	(103,000)	(103,000)	(103,000)	-	-

Background

The Connecticut Academy of Science and Engineering (CASE) was chartered by the General Assembly in 1976 (SA 76-50) to advise state government and industry "in the application of science and engineering to the economic and social welfare." CASE is a private nonprofit corporation modeled after the National Academy of Sciences.

Governor

Remove funding of \$103,000 in FY 24 and FY 25 for CASE.

Legislative

Provide funding of \$103,000 in FY 24 and \$109,000 in FY 25 to CASE and remove funding of \$206,000 and \$212,000 from the Other Expenses Account.

Adjust for Increase in Mileage Rate Reimbursement

Personal Services	45,000	93,000	45,000	93,000	-	-
Total - General Fund	45,000	93,000	45,000	93,000	-	-

Background

The mileage reimbursement rate for all travel expenses incurred on or after July 1, 2022 has risen to 62.5 cents per mile.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Governor

Provide funding of \$45,000 in FY 24 and \$93,000 in FY 25 to reflect the increase in the mileage reimbursement rate.

Legislative

Same as Governor

Provide Funding to Interim Salary Increases for Caucus Offices

Interim Salary/Caucus Offices	43,747	11,593	174,520	45,923	130,773	34,330
Total - General Fund	43,747	11,593	174,520	45,923	130,773	34,330

Governor

Provide funding of \$43,747 in FY 24 and \$11,593 in FY 25 for interim caucus staff salary increases.

Legislative

Provide funding of \$174,520 in FY 24 and \$45,923 in FY 25 for interim caucus staff salary increases.

American Rescue Plan Act

Strategic Higher Education Study

ARPA - CSFRF	-	-	250,000	-	250,000	-
Total - American Rescue Plan Act	-	-	250,000	-	250,000	-

Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

Legislative

Provide ARPA funding of \$250,000 in FY 24 to develop a comprehensive plan for higher education in Connecticut.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	75,346,361	75,346,361	75,346,361	75,346,361	-	-
Policy Revisions	-	-	5,642,341	6,742,782	5,642,341	6,742,782
Current Services	(1,714,211)	3,319,591	5,735,790	10,165,902	7,450,001	6,846,311
Total Recommended - GF	73,632,150	78,665,952	86,724,492	92,255,045	13,092,342	13,589,093

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	439	439	439	439	-	-
Policy Revisions	-	-	-	2	-	2
Total Recommended - GF	439	439	439	441	-	2