

Legislative
 Coordinator - ChaffeeD
 Office of Fiscal Analysis

| | Page # | Analyst | Actual FY 20 | Appropriation FY 21 | Agency Requested | | Governor Recommended | | % Diff Gov - App FY 22 |
|--|--------|---------|-------------------|---------------------|-------------------|-------------------|----------------------|-------------------|------------------------|
| | | | | | FY 22 | FY 23 | FY 22 | FY 23 | |
| General Fund | | | | | | | | | |
| Legislative Management | 2 | DC | 57,435,632 | 70,187,252 | 77,980,237 | 82,668,407 | 59,242,346 | 61,721,787 | (15.59) |
| Auditors of Public Accounts | 5 | DC | 11,281,205 | 12,468,262 | 13,923,305 | 14,665,670 | 12,131,692 | 12,615,080 | (2.70) |
| Commission on Women, Children, Seniors, Equity and Opportunity | 7 | DC | 440,849 | 696,000 | 789,162 | 872,457 | 677,212 | 703,166 | (2.70) |
| Total - General Fund | | | 69,157,686 | 83,351,514 | 92,692,704 | 98,206,534 | 72,051,250 | 75,040,033 | (13.56) |
| Total - Appropriated Funds | | | 69,157,686 | 83,351,514 | 92,692,704 | 98,206,534 | 72,051,250 | 75,040,033 | (13.56) |

Legislative Management OLM10000

Permanent Full-Time Positions

| Fund | Actual FY 20 | Appropriation FY 21 | Agency Requested | | Governor Recommended | | % Diff Gov-App FY 22 |
|--------------|-----------------|------------------------|------------------|-------|----------------------|-------|----------------------------|
| | | | FY 22 | FY 23 | FY 22 | FY 23 | |
| General Fund | 436 | 436 | 436 | 436 | 436 | 436 | - |

Budget Summary

| Account | Actual FY 20 | Appropriation FY 21 | Agency Requested | | Governor Recommended | | % Diff Gov-App FY 22 |
|---|-------------------|------------------------|-------------------|-------------------|----------------------|-------------------|----------------------------|
| | | | FY 22 | FY 23 | FY 22 | FY 23 | |
| Personal Services | 40,673,339 | 50,000,000 | 55,409,467 | 60,693,785 | 39,995,397 | 42,543,838 | (20.01) |
| Other Expenses | 14,670,046 | 14,930,000 | 15,357,500 | 16,377,400 | 14,501,875 | 15,014,275 | (2.87) |
| Equipment | 272,854 | 1,172,000 | 2,372,000 | 1,456,000 | 922,000 | 922,000 | (21.33) |
| Other Current Expenses | | | | | | | |
| Flag Restoration | - | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | - |
| Minor Capital Improvements | - | 1,800,000 | 1,800,000 | 1,800,000 | 1,050,000 | 1,050,000 | (41.67) |
| Interim Salary/Caucus Offices | 677,642 | 536,102 | 741,200 | 572,552 | 536,102 | 536,102 | - |
| Redistricting | 31,582 | 475,000 | 950,000 | 350,000 | 950,000 | 350,000 | 100.00 |
| Old State House | 521,166 | 600,000 | 650,000 | 700,000 | 600,000 | 600,000 | - |
| Other Than Payments to Local Governments | | | | | | | |
| Interstate Conference Fund | 405,253 | 425,400 | 438,222 | 456,822 | 438,222 | 456,822 | 3.01 |
| New England Board of Higher Education | 183,750 | 183,750 | 196,848 | 196,848 | 183,750 | 183,750 | - |
| Agency Total - General Fund | 57,435,632 | 70,187,252 | 77,980,237 | 82,668,407 | 59,242,346 | 61,721,787 | (15.59) |

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |
| | | |

Policy Revisions

Annualize FY 21 Rescissions

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

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |

Current Services

Adjust Personal Services Base

| | | |
|-----------------------------|--------------------|--------------------|
| Personal Services | (9,326,661) | (9,326,661) |
| Total - General Fund | (9,326,661) | (9,326,661) |

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.

Reflect Impact of 27th Payroll During FY 23

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

Adjust Funding for Staffing During Short and Long Sessions

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

Provide Funding for Various Increases

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

Reduce Funding for Police Vehicle Leasing and Security Camera Upgrades

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

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |

Background

The agency requested funds to complete security camera upgrades on the Capital 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.

Provide Funding for Redistricting

| | | |
|-----------------------------|----------------|------------------|
| Redistricting | 475,000 | (125,000) |
| Total - General Fund | 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 to accommodate redistricting needs.

Totals

| Budget Components | Governor Recommended | |
|-------------------------------|----------------------|-------------------|
| | FY 22 | FY 23 |
| FY 21 Appropriation - GF | 70,187,252 | 70,187,252 |
| Policy Revisions | (1,000,000) | (1,000,000) |
| Current Services | (9,944,906) | (7,465,465) |
| Total Recommended - GF | 59,242,346 | 61,721,787 |

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

| Fund | Actual FY 20 | Appropriation FY 21 | Agency Requested | | Governor Recommended | | % Diff Gov-App FY 22 |
|--------------|-----------------|------------------------|------------------|-------|----------------------|-------|----------------------------|
| | | | FY 22 | FY 23 | FY 22 | FY 23 | |
| General Fund | 126 | 126 | 126 | 126 | 126 | 126 | - |

Budget Summary

| Account | Actual FY 20 | Appropriation FY 21 | Agency Requested | | Governor Recommended | | % Diff Gov-App FY 22 |
|------------------------------------|-------------------|------------------------|-------------------|-------------------|----------------------|-------------------|----------------------------|
| | | | FY 22 | FY 23 | FY 22 | FY 23 | |
| Personal Services | 11,034,137 | 12,196,119 | 13,651,162 | 14,393,527 | 11,859,549 | 12,342,937 | (2.76) |
| Other Expenses | 247,068 | 272,143 | 272,143 | 272,143 | 272,143 | 272,143 | - |
| Agency Total - General Fund | 11,281,205 | 12,468,262 | 13,923,305 | 14,665,670 | 12,131,692 | 12,615,080 | (2.70) |

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |
| | | |

Policy Revisions

Annualize FY 2021 Rescissions

| | | |
|-----------------------------|------------------|------------------|
| Personal Services | (336,570) | (336,570) |
| Total - General Fund | (336,570) | (336,570) |

Background

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 by \$336,570 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Current Services

Reflect Impact of 27th Payroll During FY 2023

| | | |
|-----------------------------|----------|----------------|
| Personal Services | - | 483,388 |
| Total - General Fund | - | 483,388 |

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 \$438,388 in FY 23 to reflect this agency's increased wage costs for the 27th payroll.

Totals

| Budget Components | Governor Recommended | |
|-------------------------------|----------------------|-------------------|
| | FY 22 | FY 23 |
| FY 21 Appropriation - GF | 12,468,262 | 12,468,262 |
| Policy Revisions | (336,570) | (336,570) |
| Current Services | - | 483,388 |
| Total Recommended - GF | 12,131,692 | 12,615,080 |

Commission on Women, Children, Seniors, Equity and Opportunity

CWE11980

Permanent Full-Time Positions

| Fund | Actual FY 20 | Appropriation FY 21 | Agency Requested | | Governor Recommended | | % Diff Gov-App FY 22 |
|--------------|-----------------|------------------------|------------------|-------|----------------------|-------|----------------------------|
| | | | FY 22 | FY 23 | FY 22 | FY 23 | |
| General Fund | 8 | 8 | 8 | 8 | 8 | 8 | - |

Budget Summary

| Account | Actual FY 20 | Appropriation FY 21 | Agency Requested | | Governor Recommended | | % Diff Gov-App FY 22 |
|------------------------------------|-----------------|------------------------|------------------|----------------|----------------------|----------------|----------------------------|
| | | | FY 22 | FY 23 | FY 22 | FY 23 | |
| Personal Services | 391,895 | 636,000 | 727,162 | 810,457 | 617,212 | 643,166 | (2.95) |
| Other Expenses | 48,954 | 60,000 | 62,000 | 62,000 | 60,000 | 60,000 | - |
| Agency Total - General Fund | 440,849 | 696,000 | 789,162 | 872,457 | 677,212 | 703,166 | (2.70) |

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |
| | | |

Policy Revisions

Annualize FY 2021 Rescissions

| | | |
|-----------------------------|-----------------|-----------------|
| Personal Services | (18,788) | (18,788) |
| Total - General Fund | (18,788) | (18,788) |

Background

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 by \$18,788 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Current Services

Reflect Impact of 27th Payroll During FY 2023

| | | |
|-----------------------------|----------|---------------|
| Personal Services | - | 25,954 |
| Total - General Fund | - | 25,954 |

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 \$25,954 in FY 23 to reflect this agency's increased wage costs for the 27th payroll.

Totals

| Budget Components | Governor Recommended | |
|-------------------------------|-----------------------------|----------------|
| | FY 22 | FY 23 |
| FY 21 Appropriation - GF | 696,000 | 696,000 |
| Policy Revisions | (18,788) | (18,788) |
| Current Services | - | 25,954 |
| Total Recommended - GF | 677,212 | 703,166 |