

Legislative
 Coordinator – Michael Ericson
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund									
Legislative Management	2	ME	62,605,008	69,988,196	83,724,492	92,255,045	89,255,045	(3,000,000)	(3.25)
Auditors of Public Accounts	4	ME	12,327,582	13,368,685	13,970,002	15,040,371	15,040,371	-	-
Commission on Women, Children, Seniors, Equity and Opportunity	5	ME	644,081	755,374	946,820	1,029,868	1,029,868	-	-
Total - General Fund			75,576,671	84,112,255	98,641,314	108,325,284	105,325,284	(3,000,000)	(2.77)
Total - Appropriated Funds			75,576,671	84,112,255	98,641,314	108,325,284	105,325,284	(3,000,000)	(2.77)

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	439	439	439	441	441	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	44,797,171	49,325,777	54,412,819	61,511,563	58,511,563	(3,000,000)	(4.88)
Other Expenses	13,993,667	17,187,223	19,480,241	21,149,147	21,149,147	-	-
Equipment	1,599,118	596,735	3,110,000	3,295,000	3,295,000	-	-
Other Current Expenses							
Flag Restoration	-	227	65,000	65,000	65,000	-	-
Minor Capital Improvements	8,410	1,039,875	3,800,000	3,800,000	3,800,000	-	-
Capitol Day Care Center	-	-	263,000	-	-	-	n/a
Interim Salary/Caucus Offices	536,102	536,102	710,622	582,025	582,025	-	-
Redistricting	444,465	21,676	-	-	-	-	n/a
Connecticut Academy of Science and Engineering	100,000	103,000	206,000	212,000	212,000	-	-
Old State House	520,099	582,782	750,000	800,000	800,000	-	-
Translators	-	-	150,000	150,000	150,000	-	-
Wall of Fame	-	-	10,000	10,000	10,000	-	-
Statues	-	-	100,000	-	-	-	n/a
Other Than Payments to Local Governments							
Interstate Conference Fund	422,226	411,049	462,822	468,822	468,822	-	-
New England Board of Higher Education	183,750	183,750	203,988	211,488	211,488	-	-
Agency Total - General Fund	62,605,008	69,988,196	83,724,492	92,255,045	89,255,045	(3,000,000)	(3.25)
Additional Funds Available							
American Rescue Plan Act	1,000,000	27,000	250,000	-	-	-	n/a
Agency Grand Total	63,605,008	70,015,196	83,974,492	92,255,045	89,255,045	(3,000,000)	(3.25)

Account	Governor Revised FY 25
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Current Services

Reduce Funding to Align Personal Services Account with Projected Expenditures

Personal Services	(3,000,000)
Total - General Fund	(3,000,000)

Governor

Reduce funding by \$3 million in FY 25 to align the personal services account with projected expenditures.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	92,255,045
Current Services	(3,000,000)
Total Recommended - GF	89,255,045

Positions	Governor Revised FY 25
Original Appropriation - GF	441
Total Recommended - GF	441

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	126	126	126	126	126	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	11,884,214	13,068,023	13,518,275	14,588,644	14,588,644	-	-
Other Expenses	443,368	300,662	451,727	451,727	451,727	-	-
Agency Total - General Fund	12,327,582	13,368,685	13,970,002	15,040,371	15,040,371	-	-

No adjustments to the enacted budget are proposed.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	15,040,371
Total Recommended - GF	15,040,371

Positions	Governor Revised FY 25
Original Appropriation - GF	126
Total Recommended - GF	126

Commission on Women, Children, Seniors, Equity and Opportunity CWE11980

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	8	8	8	8	8	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	606,104	721,249	836,820	969,868	969,868	-	-
Other Expenses	37,977	34,125	110,000	60,000	60,000	-	-
Agency Total - General Fund	644,081	755,374	946,820	1,029,868	1,029,868	-	-

No adjustments to the enacted budget are proposed.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	1,029,868
Total Recommended - GF	1,029,868

Positions	Governor Revised FY 25
Original Appropriation - GF	8
Total Recommended - GF	8