

Legislative
 Coordinator - Christopher Perillo
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund									
Legislative Management	2	DC	57,435,632	58,158,864	69,944,961	74,396,361	74,396,361	-	-
Auditors of Public Accounts	4	DC	11,281,205	11,136,868	12,390,244	13,818,592	14,037,362	218,770	1.58
Commission on Women, Children, Seniors, Equity and Opportunity	5	DC	440,849	430,793	696,000	721,954	721,954	-	-
Total - General Fund			69,157,686	69,726,525	83,031,205	88,936,907	89,155,677	218,770	0.25
Total - Appropriated Funds			69,157,686	69,726,525	83,031,205	88,936,907	89,155,677	218,770	0.25

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	436	436	439	439	439	-	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	40,673,339	41,974,395	47,274,649	52,173,549	52,173,549	-	-
Other Expenses	14,670,046	12,558,983	15,542,500	16,559,400	16,559,400	-	-
Equipment	272,854	852,822	2,392,000	1,456,000	1,456,000	-	-
Other Current Expenses							
Flag Restoration	-	49,413	65,000	65,000	65,000	-	-
Minor Capital Improvements	-	887,655	1,800,000	1,800,000	1,800,000	-	-
Interim Salary/Caucus Offices	677,642	536,102	536,102	536,102	536,102	-	-
Redistricting	31,582	169,836	950,000	350,000	350,000	-	-
Connecticut Academy of Science and Engineering	-	-	100,000	103,000	103,000	-	-
Old State House	521,166	523,961	650,000	700,000	700,000	-	-
Other Than Payments to Local Governments							
Interstate Conference Fund	405,253	421,947	438,222	456,822	456,822	-	-
New England Board of Higher Education	183,750	183,750	196,488	196,488	196,488	-	-
Agency Total - General Fund	57,435,632	58,158,864	69,944,961	74,396,361	74,396,361	-	-
Additional Funds Available							
Carry Forward Funding	-	-	906,164	-	-	-	n/a
American Rescue Plan Act	-	-	1,000,000	-	15,000,000	15,000,000	n/a
Agency Grand Total	57,435,632	58,158,864	71,851,125	74,396,361	89,396,361	15,000,000	20.16

Account	Governor Revised FY 23
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American Rescue Plan Act Account

Use of ARPA Funding: Invest in Communities

ARPA	15,000,000
Total - American Rescue Plan Act	15,000,000

Governor

Provide ARPA funding of \$15 million in FY 23 to support community projects.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	74,396,361
Total Recommended - GF	74,396,361

Positions	Governor Revised FY 23
Original Appropriation - GF	439
Total Recommended - GF	439

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	126	126	126	126	129	3	2.38

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	11,034,137	10,968,732	12,118,101	13,546,449	13,756,024	209,575	1.55
Other Expenses	247,068	168,136	272,143	272,143	281,338	9,195	3.38
Agency Total - General Fund	11,281,205	11,136,868	12,390,244	13,818,592	14,037,362	218,770	1.58
Additional Funds Available							
Carry Forward Funding	-	-	150,000	-	-	-	n/a
Agency Grand Total	11,281,205	11,136,868	12,540,244	13,818,592	14,037,362	218,770	1.58

Account	Governor Revised FY 23

Policy Revisions

Add Three Positions for Oversight of State Agency Contracting

Personal Services	209,575
Other Expenses	9,195
Total - General Fund	218,770
Positions - General Fund	3

Governor

Provide funding of \$218,770 (\$209,575 in Personal Services and \$9,195 in Other Expenses) and three positions for oversight and review of state agency procurement and contracting processes.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	13,818,592
Policy Revisions	218,770
Total Recommended - GF	14,037,362

Positions	Governor Revised FY 23
Original Appropriation - GF	126
Policy Revisions	3
Total Recommended - GF	129

Commission on Women, Children, Seniors, Equity and Opportunity

CWE11980

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	8	8	8	8	8	-	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	391,895	359,206	636,000	661,954	661,954	-	-
Other Expenses	48,954	71,587	60,000	60,000	60,000	-	-
Agency Total - General Fund	440,849	430,793	696,000	721,954	721,954	-	-

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	721,954
Total Recommended - GF	721,954

Positions	Governor Revised FY 23
Original Appropriation - GF	8
Total Recommended - GF	8