

Legislative
Coordinator - Don Chaffee
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
						FY 20	FY 21	FY 20	FY 21
General Fund									
Legislative Management	2	DC	55,479,502	53,446,599	55,252,531	57,686,069	60,628,310	66,532,430	70,257,252
Auditors of Public Accounts	4	DC	10,035,605	10,226,268	10,621,294	11,260,458	11,967,405	11,718,937	12,468,262
Commission Women, Children, Seniors	5	DC	513,731	348,432	430,000	455,385	483,460	-	-
Commission on Equity and Opportunity	7	DC	516,256	411,942	430,000	455,385	483,460	-	-
Commission on Women, Children, Seniors, Equity and Opportunity	9	DC	-	-	-	-	-	660,000	696,000
Total - General Fund			66,545,094	64,433,241	66,733,825	69,857,297	73,562,635	78,911,367	83,421,514
Total - Appropriated Funds			66,545,094	64,433,241	66,733,825	69,857,297	73,562,635	78,911,367	83,421,514

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	444	444	436	436	436	436	436

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	42,040,103	40,489,177	42,119,559	44,553,097	47,495,338	47,000,000	50,000,000
Other Expenses	12,363,242	11,814,527	11,976,294	11,976,294	11,976,294	15,000,000	15,000,000
Equipment	99,995	49,999	50,000	50,000	50,000	2,172,000	1,172,000
Other Current Expenses							
Flag Restoration	-	-	-	-	-	65,000	65,000
Minor Capital Improvements	-	-	-	-	-	-	1,800,000
Interim Salary/Caucus Offices	452,875	19,983	19,984	19,984	19,984	677,642	536,102
Redistricting	-	43,319	25,000	25,000	25,000	475,000	475,000
Old State House	-	467,900	500,000	500,000	500,000	550,000	600,000
Other Than Payments to Local Governments							
Interstate Conference Fund	339,537	377,944	377,944	377,944	377,944	409,038	425,400
New England Board of Higher Education	183,750	183,750	183,750	183,750	183,750	183,750	183,750
Agency Total - General Fund	55,479,502	53,446,599	55,252,531	57,686,069	60,628,310	66,532,430	70,257,252
Additional Funds Available							
Private Contributions & Other Restricted	-	1,617,100	1,617,099	2,678,000	2,758,340	2,678,000	2,758,340
Agency Grand Total	-	1,617,100	1,617,099	2,678,000	2,758,340	2,678,000	2,758,340

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	2,433,538	5,375,779	4,880,441	7,880,441	2,446,903	2,504,662
Total - General Fund	2,433,538	5,375,779	4,880,441	7,880,441	2,446,903	2,504,662

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$2,433,538 in FY 20 and \$5,375,779 in FY 21 to reflect this agency's increased wage costs.

Committee

Provide funding of \$4,880,441 in FY 20 and \$7,880,441 in FY 21 to reflect this agency's increased wage costs, promotions, vacancies, and accrued payouts.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funding to Reflect the Agency Budget Request

Other Expenses	-	-	3,023,706	3,023,706	3,023,706	3,023,706
Equipment	-	-	2,122,000	1,122,000	2,122,000	1,122,000
Flag Restoration	-	-	65,000	65,000	65,000	65,000
Minor Capital Improvements	-	-	-	1,800,000	-	1,800,000
Interim Salary/Caucus Offices	-	-	657,658	516,118	657,658	516,118
Redistricting	-	-	450,000	450,000	450,000	450,000
Old State House	-	-	50,000	100,000	50,000	100,000
Interstate Conference Fund	-	-	31,094	47,456	31,094	47,456
Total - General Fund	-	-	6,399,458	7,124,280	6,399,458	7,124,280

Committee

Provide funding of \$6,399,458 in FY 20 and \$7,124,280 in FY 21 to adjust various accounts to the Legislative Management budget requested amounts. Funding will support the rollout of new computers, initiate maintenance projects that have been delayed, ITS replacement equipment, and new Senate voting boards.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	55,252,531	55,252,531	55,252,531	55,252,531	-	-
Current Services	2,433,538	5,375,779	11,279,899	15,004,721	8,846,361	9,628,942
Total Recommended - GF	57,686,069	60,628,310	66,532,430	70,257,252	8,846,361	9,628,942

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	121	126	126	126	126	126	126

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	9,687,187	10,083,242	10,349,151	10,988,315	11,695,262	11,446,794	12,196,119
Other Expenses	348,418	143,026	272,143	272,143	272,143	272,143	272,143
Agency Total - General Fund	10,035,605	10,226,268	10,621,294	11,260,458	11,967,405	11,718,937	12,468,262

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	639,164	1,346,111	1,097,643	1,846,968	458,479	500,857
Total - General Fund	639,164	1,346,111	1,097,643	1,846,968	458,479	500,857

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$639,164 in FY 20 and \$1,346,111 in FY 21 to reflect this agency's increased wage costs.

Committee

Provide funding of \$1,097,643 in FY 20 and \$1,846,968 in FY 21 to reflect this agency's increased wage costs, as well as funding for five staff in their Performance Audit unit.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	10,621,294	10,621,294	10,621,294	10,621,294	-	-
Current Services	639,164	1,346,111	1,097,643	1,846,968	458,479	500,857
Total Recommended - GF	11,260,458	11,967,405	11,718,937	12,468,262	458,479	500,857

Commission Women, Children, Seniors CWS11960

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	9	6	6	6	6	-	-

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	481,587	334,751	400,000	425,385	453,460	-	-
Other Expenses	32,144	13,681	30,000	30,000	30,000	-	-
Agency Total - General Fund	513,731	348,432	430,000	455,385	483,460	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Merge CWS and CEO into One Commission

Personal Services	-	-	(300,000)	(318,000)	(300,000)	(318,000)
Other Expenses	-	-	(30,000)	(30,000)	(30,000)	(30,000)
Total - General Fund	-	-	(330,000)	(348,000)	(330,000)	(348,000)
Positions - General Fund	-	-	(4)	(4)	(4)	(4)

Committee

Transfer funding of \$330,000 in FY 20 and \$348,000 in FY 21, along with four positions, to the newly created Commission on Women, Children, Seniors, Equity and Opportunity.

Achieve Efficiencies from Consolidating into One Commission

Personal Services	-	-	(125,385)	(135,460)	(125,385)	(135,460)
Total - General Fund	-	-	(125,385)	(135,460)	(125,385)	(135,460)
Positions - General Fund	-	-	(2)	(2)	(2)	(2)

Committee

Reduce funding by \$125,385 in FY 20 and \$135,460 in FY 21 to reflect the elimination of two vacant positions. Four positions will be transferred to the newly created commission.

Current Services

Provide Funding for Wage Increases

Personal Services	25,385	53,460	25,385	53,460	-	-
Total - General Fund	25,385	53,460	25,385	53,460	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$25,385 in FY 20 and \$53,460 in FY 21 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	430,000	430,000	430,000	430,000	-	-
Policy Revisions	-	-	(455,385)	(483,460)	(455,385)	(483,460)
Current Services	25,385	53,460	25,385	53,460	-	-
Total Recommended - GF	455,385	483,460	-	-	(455,385)	(483,460)

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	6	6	6	6	-	-
Policy Revisions	-	-	(6)	(6)	(6)	(6)
Total Recommended - GF	6	6	-	-	(6)	(6)

Commission on Equity and Opportunity CEO11970

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	9	6	6	6	6	-	-

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	500,068	398,082	400,000	425,385	453,460	-	-
Other Expenses	16,188	13,860	30,000	30,000	30,000	-	-
Agency Total - General Fund	516,256	411,942	430,000	455,385	483,460	-	-
Additional Funds Available							
Private Contributions & Other Restricted	-	29,631	4,105	4,105	4,105	-	-
Agency Grand Total	-	29,631	4,105	4,105	4,105	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Merge CWS and CEO into One Commission

Personal Services	-	-	(300,000)	(318,000)	(300,000)	(318,000)
Other Expenses	-	-	(30,000)	(30,000)	(30,000)	(30,000)
Total - General Fund	-	-	(330,000)	(348,000)	(330,000)	(348,000)
Positions - General Fund	-	-	(4)	(4)	(4)	(4)

Committee

Transfer funding of \$330,000 in FY 20 and \$348,000 in FY 21, along with four positions, to the newly created Commission on Women, Children, Seniors, Equity and Opportunity.

Achieve Efficiencies from Consolidating into One Commission

Personal Services	-	-	(125,385)	(135,460)	(125,385)	(135,460)
Total - General Fund	-	-	(125,385)	(135,460)	(125,385)	(135,460)
Positions - General Fund	-	-	(2)	(2)	(2)	(2)

Committee

Reduce funding by \$125,385 in FY 20 and \$135,460 in FY 21 to reflect the elimination of two vacant positions. Four positions will be transferred to the newly created commission.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Annualize Funding for State Employee Wage Adjustments

Personal Services	25,385	53,460	25,385	53,460	-	-
Total - General Fund	25,385	53,460	25,385	53,460	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$25,385 in FY 20 and \$53,460 in FY 21 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	430,000	430,000	430,000	430,000	-	-
Policy Revisions	-	-	(455,385)	(483,460)	(455,385)	(483,460)
Current Services	25,385	53,460	25,385	53,460	-	-
Total Recommended - GF	455,385	483,460	-	-	(455,385)	(483,460)

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	6	6	6	6	-	-
Policy Revisions	-	-	(6)	(6)	(6)	(6)
Total Recommended - GF	6	6	-	-	(6)	(6)

Commission on Women, Children, Seniors, Equity and Opportunity

CWE11980

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	-	-	-	-	-	8	8

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	-	-	-	-	-	600,000	636,000
Other Expenses	-	-	-	-	-	60,000	60,000
Agency Total - General Fund	-	-	-	-	-	660,000	696,000
Additional Funds Available							
Private Contributions & Other Restricted	-	-	-	-	-	4,105	4,105
Agency Grand Total	-	-	-	-	-	4,105	4,105

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Create the Commission on Women, Children, Seniors, Equity and Opportunity

Personal Services	-	-	600,000	636,000	600,000	636,000
Other Expenses	-	-	60,000	60,000	60,000	60,000
Total - General Fund	-	-	660,000	696,000	660,000	696,000
Positions - General Fund	-	-	8	8	8	8

Committee

Provide funding of \$660,000 in FY 20 and \$696,000 in FY 21 for eight positions to create the newly consolidated Commission on Women, Children, Seniors, Equity and Opportunity. The funding and the positions are currently in the Commission on Women, Children and Seniors and the Commission on Equity and Opportunity.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	-	660,000	696,000	660,000	696,000
Total Recommended - GF	-	-	660,000	696,000	660,000	696,000

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	-	8	8	8	8
Total Recommended - GF	-	-	8	8	8	8