

Legislative
 Coordinator - Don Chaffee
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Legislative Management	2	DC	53,598,973	57,435,632	70,187,252	59,242,346	61,721,787	75,203,343	75,406,786
Auditors of Public Accounts	6	DC	10,462,139	11,281,205	12,468,262	12,131,692	12,615,080	12,840,244	13,818,592
Commission Women, Children, Seniors		DC	207,065	-	-	-	-	-	-
Commission on Equity and Opportunity		DC	327,081	-	-	-	-	-	-
Commission on Women, Children, Seniors, Equity and Opportunity	8	DC	-	440,849	696,000	677,212	703,166	696,000	721,954
Total - General Fund			64,595,258	69,157,686	83,351,514	72,051,250	75,040,033	88,739,587	89,947,332
Total - Appropriated Funds			64,595,258	69,157,686	83,351,514	72,051,250	75,040,033	88,739,587	89,947,332

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	436	436	436	436	436	438	438

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	40,541,660	40,673,339	50,000,000	39,995,397	42,543,838	52,838,031	53,468,974
Other Expenses	11,903,861	14,670,046	14,930,000	14,501,875	15,014,275	15,257,500	16,274,400
Equipment	50,000	272,854	1,172,000	922,000	922,000	2,372,000	1,456,000
Other Current Expenses							
Flag Restoration	-	-	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	-	-	1,800,000	1,050,000	1,050,000	1,800,000	1,800,000
Interim Salary/Caucus Offices	19,984	677,642	536,102	536,102	536,102	536,102	536,102
Redistricting	22,851	31,582	475,000	950,000	350,000	950,000	350,000
Connecticut Academy of Science and Engineering	-	-	-	-	-	100,000	103,000
Old State House	498,923	521,166	600,000	600,000	600,000	650,000	700,000
Other Than Payments to Local Governments							
Interstate Conference Fund	377,944	405,253	425,400	438,222	456,822	438,222	456,822
New England Board of Higher Education	183,750	183,750	183,750	183,750	183,750	196,488	196,488
Agency Total - General Fund	53,598,973	57,435,632	70,187,252	59,242,346	61,721,787	75,203,343	75,406,786
Additional Funds Available							
Private Contributions & Other Restricted	-	2,076,343	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Agency Grand Total	53,598,973	59,511,975	72,887,252	61,942,346	64,421,787	77,903,343	78,106,786

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Allocate Funds from Other Expenses to CASE

Other Expenses	-	-	(100,000)	(103,000)	(100,000)	(103,000)
Connecticut Academy of Science and Engineering	-	-	100,000	103,000	100,000	103,000
Total - General Fund	-	-	-	-	-	-

Committee

Allocate \$100,000 in FY 22 and \$103,000 in FY 23 from Other Expenses into CASE.

Establish the Commission on Racial Equity in Public Health

Personal Services	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000
Positions - General Fund	-	-	2	2	2	2

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Establish the Commission on Racial Equity in Public Health within Legislative Management with two positions: an Executive Director and another position.

Removal of the John Mason statue from the Connecticut State Capitol Building

Committee

The Office of Legislative Management shall utilize existing Other Expenses funding for the removal of the John Mason statue from the Connecticut State Capitol Building. The statue shall be relocated to the Old State House to serve as a continuing educational exhibit.

Annualize FY 21 Rescissions

Equipment	(250,000)	(250,000)	-	-	250,000	250,000
Minor Capital Improvements	(750,000)	(750,000)	-	-	750,000	750,000
Total - General Fund	(1,000,000)	(1,000,000)	-	-	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.

Committee

Maintain funding of \$922,000 in Equipment and \$1,800,000 in Minor Capitol Improvement in FY 22 and FY 23.

Current Services

Adjust Funding to Reflect Current Needs

Other Expenses	-	-	714,125	1,249,025	714,125	1,249,025
Equipment	-	-	1,200,000	284,000	1,200,000	284,000
Old State House	-	-	50,000	100,000	50,000	100,000
New England Board of Higher Education	-	-	12,738	12,738	12,738	12,738
Total - General Fund	-	-	1,976,863	1,645,763	1,976,863	1,645,763

Committee

Provide funding of \$1,976,863 in FY 22 and \$1,645,763 in FY 23 to reflect current needs.

Other Expenses - This will fund maintenance contracts at prevailing wage, repair security cameras and call boxes, and pre-pay hardware maintenance contracts for three years.	714,125	1,249,025
Equipment - This funding will cover the replacement of the telephone system.	1,200,000	284,000
Old State House - This will fund increased maintenance costs due to the age of the building.	50,000	100,000
New England Board of Higher Education - Funds will support the inflation adjustment for membership fees.	12,738	12,738
Total - General Fund	1,976,863	1,645,763

Adjust Personal Services Base

Personal Services	(9,326,661)	(9,326,661)	3,265,973	1,348,475	12,592,634	10,675,136
Total - General Fund	(9,326,661)	(9,326,661)	3,265,973	1,348,475	12,592,634	10,675,136

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.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Provide funding of \$12,592,634 in FY 22 and \$10,675,136 in FY 23 to reflect funds requested for increased wage costs, promotions, refilling vacancies and accrued retirement payouts.

Provide Funding for Wage and Compensation Related Increases

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

Committee

Same as Governor

Adjust Funding for Staffing During Short and Long Sessions

Personal Services	(698,942)	174,336	(698,942)	174,336	-	-
Other Expenses	(445,000)	25,000	(445,000)	25,000	-	-
Total - General Fund	(1,143,942)	199,336	(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.

Committee

Same as Governor

Provide Funding for Various Increases

Personal Services	21,000	41,130	21,000	41,130	-	-
Other Expenses	158,375	173,375	158,375	173,375	-	-
Interstate Conference Fund	12,822	31,422	12,822	31,422	-	-
Total - General Fund	192,197	245,927	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

Committee

Same as Governor

Reduce Funding for Police Vehicle Leasing and Security Camera Upgrades

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	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.

Committee

Maintain funding to complete security camera upgrades on the Capital complex and the leasing and upgrading of their police vehicles.

Provide Funding for Redistricting

Redistricting	475,000	(125,000)	475,000	(125,000)	-	-
Total - General Fund	475,000	(125,000)	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 in FY 23 to accommodate redistricting needs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	70,187,252	70,187,252	70,187,252	70,187,252	-	-
Policy Revisions	(1,000,000)	(1,000,000)	250,000	250,000	1,250,000	1,250,000
Current Services	(9,944,906)	(7,465,465)	4,766,091	4,969,534	14,710,997	12,434,999
Total Recommended - GF	59,242,346	61,721,787	75,203,343	75,406,786	15,960,997	13,684,999

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	436	436	436	436	-	-
Policy Revisions	-	-	2	2	2	2
Total Recommended - GF	436	436	438	438	2	2

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	126	126	126	126	126	126	126

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	10,229,458	11,034,137	12,196,119	11,859,549	12,342,937	12,568,101	13,546,449
Other Expenses	232,681	247,068	272,143	272,143	272,143	272,143	272,143
Agency Total - General Fund	10,462,139	11,281,205	12,468,262	12,131,692	12,615,080	12,840,244	13,818,592

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

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

Committee

Maintain funding in Personal Services in FY 22 and FY 23.

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	-	483,388	371,982	1,350,330	371,982	866,942
Total - General Fund	-	483,388	371,982	1,350,330	371,982	866,942

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.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Provide funding of \$371,982 in FY 22 and \$1,350,330 in FY 23 for wage-related adjustments including the 27th payroll in FY 23.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	12,468,262	12,468,262	12,468,262	12,468,262	-	-
Policy Revisions	(336,570)	(336,570)	-	-	336,570	336,570
Current Services	-	483,388	371,982	1,350,330	371,982	866,942
Total Recommended - GF	12,131,692	12,615,080	12,840,244	13,818,592	708,552	1,203,512

Commission on Women, Children, Seniors, Equity and Opportunity

CWE11980

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	-	8	8	8	8	8	8

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	-	391,895	636,000	617,212	643,166	636,000	661,954
Other Expenses	-	48,954	60,000	60,000	60,000	60,000	60,000
Agency Total - General Fund	-	440,849	696,000	677,212	703,166	696,000	721,954
Additional Funds Available							
Private Contributions & Other Restricted	-	5,034	-	2,035	2,035	2,035	2,035
Agency Grand Total	-	445,883	696,000	679,247	705,201	698,035	723,989

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

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

Committee

Do not reduce funding in Personal Services by \$18,788 in FY 22 nor FY 23.

Current Services

Provide Funding for Wage and Compensation Related Increases

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	696,000	696,000	696,000	696,000	-	-
Policy Revisions	(18,788)	(18,788)	-	-	18,788	18,788
Current Services	-	25,954	-	25,954	-	-
Total Recommended - GF	677,212	703,166	696,000	721,954	18,788	18,788