

Legislative
 Coordinator - Don Chaffee
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund									
Legislative Management	2	DC	53,446,599	53,598,973	62,462,430	70,187,252	64,587,252	(5,600,000)	(7.98)
Auditors of Public Accounts	4	DC	10,226,268	10,462,139	11,368,937	12,468,262	12,049,262	(419,000)	(3.36)
Commission Women, Children, Seniors		DC	348,432	207,065	-	-	-	-	n/a
Commission on Equity and Opportunity		DC	411,942	327,081	-	-	-	-	n/a
Commission on Women, Children, Seniors, Equity and Opportunity	5	DC	-	-	560,000	696,000	696,000	-	-
Total - General Fund			64,433,241	64,595,258	74,391,367	83,351,514	77,332,514	(6,019,000)	(7.22)
Total - Appropriated Funds			64,433,241	64,595,258	74,391,367	83,351,514	77,332,514	(6,019,000)	(7.22)

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	444	436	436	436	436	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	40,489,177	40,541,660	43,000,000	50,000,000	44,500,000	(5,500,000)	(11.00)
Other Expenses	11,814,527	11,903,861	14,930,000	14,930,000	14,930,000	-	-
Equipment	49,999	50,000	2,172,000	1,172,000	1,172,000	-	-
Other Current Expenses							
Flag Restoration	-	-	65,000	65,000	65,000	-	-
Minor Capital Improvements	-	-	-	1,800,000	1,800,000	-	-
Interim Salary/Caucus Offices	19,983	19,984	677,642	536,102	536,102	-	-
Redistricting	43,319	22,851	475,000	475,000	475,000	-	-
Old State House	467,900	498,923	550,000	600,000	500,000	(100,000)	(16.67)
Other Than Payments to Local Governments							
Interstate Conference Fund	377,944	377,944	409,038	425,400	425,400	-	-
New England Board of Higher Education	183,750	183,750	183,750	183,750	183,750	-	-
Agency Total - General Fund	53,446,599	53,598,973	62,462,430	70,187,252	64,587,252	(5,600,000)	(7.98)

Account	Governor Revised FY 21
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Current Services

Reflect Funding for Personal Services

Personal Services	(5,500,000)
Total - General Fund	(5,500,000)

Background

Pursuant to Sec. 4-73(f), the legislative branch budget requests cannot be modified by the Office of Policy and Management.

Governor

Reduce funding in Personal Services by \$5,500,000, which is achieved through a bottom line lapse. These funds were requested for increased wage costs, promotions, refilling vacancies and accrued payouts.

Adjust Funding for the Old State House

Old State House	(100,000)
Total - General Fund	(100,000)

Background

Pursuant to Sec. 4-73(f), the legislative branch budget requests cannot be modified by the Office of Policy and Management. The Office of Legislative Management is responsible for the operation and maintenance of the Old State House, including a contract with the Connecticut Public Affairs Network (CPAN) to provide programs for visitors.

Account	Governor Revised FY 21
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Governor

Reduce funding in the Old State House account by \$100,000, which is achieved through a bottom line lapse. The midterm adjustments reduces the operating budget for the Old State House from \$600,000 to \$500,000.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	70,187,252
Current Services	(5,600,000)
Total Recommended - GF	64,587,252

Positions	Governor Revised FY 21
Original Appropriation - GF	436
Total Recommended - GF	436

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	126	126	126	126	126	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	10,083,242	10,229,458	11,096,794	12,196,119	11,777,119	(419,000)	(3.44)
Other Expenses	143,026	232,681	272,143	272,143	272,143	-	-
Agency Total - General Fund	10,226,268	10,462,139	11,368,937	12,468,262	12,049,262	(419,000)	(3.36)

Account	Governor Revised FY 21

Current Services

Reflect Funding for Current Staffing and Wage Increases

Personal Services	(419,000)
Total - General Fund	(419,000)

Background

Pursuant to Sec. 4-73(f), the legislative branch budget requests cannot be modified by the Office of Policy and Management.

Governor

Reduce funding in Personal Services by \$419,000, which is achieved through a bottom line lapse. These funds were requested for increased wage costs, promotions, refilling vacancies and accrued payouts.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	12,468,262
Current Services	(419,000)
Total Recommended - GF	12,049,262

Positions	Governor Revised FY 21
Original Appropriation - GF	126
Total Recommended - GF	126

Commission on Women, Children, Seniors, Equity and Opportunity

CWE11980

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	-	-	8	8	8	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	-	-	500,000	636,000	636,000	-	-
Other Expenses	-	-	60,000	60,000	60,000	-	-
Agency Total - General Fund	-	-	560,000	696,000	696,000	-	-

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	696,000
Total Recommended - GF	696,000

Positions	Governor Revised FY 21
Original Appropriation - GF	8
Total Recommended - GF	8