

**General Government A**  
 Coordinator - PerilloC  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov - App FY 22
					FY 22	FY 23	FY 22	FY 23	
<b>General Fund</b>									
Governor's Office	2	CP	2,273,764	2,510,222	2,510,222	2,671,058	2,501,173	2,584,048	(0.36)
Secretary of the State	4	CP	8,626,302	9,252,434	9,546,774	9,546,774	9,027,565	9,247,540	(2.43)
Lieutenant Governor's Office	6	CP	636,899	705,495	705,495	725,185	705,495	730,427	-
Elections Enforcement Commission	7	CP	3,113,658	3,589,636	3,633,738	3,759,229	3,633,738	3,760,814	1.23
Office of State Ethics	8	CP	1,375,070	1,610,143	1,626,228	1,684,727	1,626,228	1,684,206	1.00
Freedom of Information Commission	9	CP	1,438,420	1,707,192	1,723,256	1,782,929	1,723,256	1,782,907	0.94
Office of Governmental Accountability	10	CP	1,559,382	1,803,927	1,939,733	2,006,376	1,795,536	1,864,642	(0.47)
<b>Total - General Fund</b>			<b>19,023,495</b>	<b>21,179,049</b>	<b>21,685,446</b>	<b>22,176,278</b>	<b>21,012,991</b>	<b>21,654,584</b>	<b>(0.78)</b>
<b>Total - Appropriated Funds</b>			<b>19,023,495</b>	<b>21,179,049</b>	<b>21,685,446</b>	<b>22,176,278</b>	<b>21,012,991</b>	<b>21,654,584</b>	<b>(0.78)</b>

## Governor's Office GOV12000

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	28	28	28	28	28	28	-

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	1,912,717	2,154,748	2,154,748	2,244,109	2,154,748	2,237,623	-
Other Expenses	180,056	174,483	174,483	245,958	174,483	174,483	-
<b>Other Than Payments to Local Governments</b>							
New England Governors' Conference	74,391	74,391	74,391	74,391	70,672	70,672	(5.00)
National Governors' Association	106,600	106,600	106,600	106,600	101,270	101,270	(5.00)
<b>Agency Total - General Fund</b>	<b>2,273,764</b>	<b>2,510,222</b>	<b>2,510,222</b>	<b>2,671,058</b>	<b>2,501,173</b>	<b>2,584,048</b>	<b>(0.36)</b>

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

New England Governors' Conference	(3,719)	(3,719)
National Governors' Association	(5,330)	(5,330)
<b>Total - General Fund</b>	<b>(9,049)</b>	<b>(9,049)</b>

#### 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 \$9,049 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	-	82,875
<b>Total - General Fund</b>	<b>-</b>	<b>82,875</b>

#### 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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

Account	Governor Recommended	
	FY 22	FY 23

**Governor**

Provide funding of \$82,875 in FY 23 to reflect this agency's increased wage costs.

**Totals**

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	2,510,222	2,510,222
Policy Revisions	(9,049)	(9,049)
Current Services	-	82,875
<b>Total Recommended - GF</b>	<b>2,501,173</b>	<b>2,584,048</b>

## Secretary of the State SOS12500

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	85	85	85	85	86	86	1.18

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	2,587,275	2,826,337	3,102,485	3,102,485	2,929,740	3,043,510	3.66
Other Expenses	1,595,191	1,606,594	1,606,594	1,606,594	1,298,561	1,298,561	(19.17)
<b>Other Current Expenses</b>							
Commercial Recording Division	4,443,836	4,819,503	4,837,695	4,837,695	4,799,264	4,905,469	(0.42)
<b>Agency Total - General Fund</b>	<b>8,626,302</b>	<b>9,252,434</b>	<b>9,546,774</b>	<b>9,546,774</b>	<b>9,027,565</b>	<b>9,247,540</b>	<b>(2.43)</b>

Account	Governor Recommended	
	FY 22	FY 23

## *Policy Revisions*

### Transfer Funding From Secretary of State to Office of the Comptroller for the Connecticut Data Collaborative

Other Expenses	(300,000)	(300,000)
<b>Total - General Fund</b>	<b>(300,000)</b>	<b>(300,000)</b>

#### Background

The Connecticut Data Collaborative is a public-private partnership that advocates for the public availability of open and accessible data at the state and local levels.

#### Governor

Transfer funding of \$300,000 in both FY 22 and FY 23 from the Secretary of the State to the State Comptroller for the Connecticut Data Collaborative.

### Annualize FY 21 Rescissions

Personal Services	(28,263)	(28,263)
Other Expenses	(8,033)	(8,033)
Commercial Recording Division	(38,431)	(38,431)
<b>Total - General Fund</b>	<b>(74,727)</b>	<b>(74,727)</b>

#### 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 \$74,727 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Account	Governor Recommended	
	FY 22	FY 23

## Current Services

### Annualize Funding for One Cybersecurity Position

Personal Services	116,679	121,167
<b>Total - General Fund</b>	<b>116,679</b>	<b>121,167</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>

**Governor**

Provide funding of \$116,679 in FY 22 and \$121,167 in FY 23 for one Information Technology Analyst to assist in securing the computer and communication systems that support elections.

### Provide Funding for Wage and Compensation Related Increases

Personal Services	14,987	124,269
Commercial Recording Division	18,192	124,397
<b>Total - General Fund</b>	<b>33,179</b>	<b>248,666</b>

**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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$33,179 in FY 22 and \$248,666 in FY 23 to reflect this agency’s increased wage costs.

## Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	9,252,434	9,252,434
Policy Revisions	(374,727)	(374,727)
Current Services	149,858	369,833
<b>Total Recommended - GF</b>	<b>9,027,565</b>	<b>9,247,540</b>

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	85	85
Current Services	1	1
<b>Total Recommended - GF</b>	<b>86</b>	<b>86</b>

## Lieutenant Governor's Office LGO13000

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	7	7	7	7	7	7	-

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	593,421	648,244	648,244	667,934	648,244	673,176	-
Other Expenses	43,478	57,251	57,251	57,251	57,251	57,251	-
<b>Agency Total - General Fund</b>	<b>636,899</b>	<b>705,495</b>	<b>705,495</b>	<b>725,185</b>	<b>705,495</b>	<b>730,427</b>	-

Account	Governor Recommended	
	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	-	24,932
<b>Total - General Fund</b>	<b>-</b>	<b>24,932</b>

#### 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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$24,932 in FY 23 to reflect this agency's increased wage costs.

### Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	705,495	705,495
Current Services	-	24,932
<b>Total Recommended - GF</b>	<b>705,495</b>	<b>730,427</b>

## Elections Enforcement Commission ELE13500

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	35	35	35	35	35	35	-

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
<b>Other Current Expenses</b>							
Elections Enforcement Commission	3,113,658	3,589,636	3,633,738	3,759,229	3,633,738	3,760,814	1.23
<b>Agency Total - General Fund</b>	<b>3,113,658</b>	<b>3,589,636</b>	<b>3,633,738</b>	<b>3,759,229</b>	<b>3,633,738</b>	<b>3,760,814</b>	<b>1.23</b>

Account	Governor Recommended	
	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Elections Enforcement Commission	44,102	171,178
<b>Total - General Fund</b>	<b>44,102</b>	<b>171,178</b>

#### 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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$44,102 in FY 22 and \$171,178 in FY 23 to reflect this agency’s increased wage costs.

### Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	3,589,636	3,589,636
Current Services	44,102	171,178
<b>Total Recommended - GF</b>	<b>3,633,738</b>	<b>3,760,814</b>

## Office of State Ethics ETH13600

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	16	16	16	16	16	16	-

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
<b>Other Current Expenses</b>							
Information Technology Initiatives	-	-	1,602	60,101	1,602	1,602	n/a
Office of State Ethics	1,375,070	1,610,143	1,624,626	1,624,626	1,624,626	1,682,604	0.90
<b>Agency Total - General Fund</b>	<b>1,375,070</b>	<b>1,610,143</b>	<b>1,626,228</b>	<b>1,684,727</b>	<b>1,626,228</b>	<b>1,684,206</b>	<b>1.00</b>

Account	Governor Recommended	
	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Information Technology Initiatives	1,602	1,602
Office of State Ethics	14,483	72,461
<b>Total - General Fund</b>	<b>16,085</b>	<b>74,063</b>

#### 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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$16,085 in FY 22 and \$74,063 in FY 23 to reflect this agency's increased wage costs.

### Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	1,610,143	1,610,143
Current Services	16,085	74,063
<b>Total Recommended - GF</b>	<b>1,626,228</b>	<b>1,684,206</b>



## Freedom of Information Commission FOI13700

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	16	16	16	16	16	16	-

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
<b>Other Current Expenses</b>							
Freedom of Information Commission	1,438,420	1,707,192	1,723,256	1,782,929	1,723,256	1,782,907	0.94
<b>Agency Total - General Fund</b>	<b>1,438,420</b>	<b>1,707,192</b>	<b>1,723,256</b>	<b>1,782,929</b>	<b>1,723,256</b>	<b>1,782,907</b>	<b>0.94</b>

Account	Governor Recommended	
	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Freedom of Information Commission	16,064	75,715
<b>Total - General Fund</b>	<b>16,064</b>	<b>75,715</b>

#### 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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$16,064 in FY 22 and \$75,715 in FY 23 to reflect this agency's increased wage costs.

### Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	1,707,192	1,707,192
Current Services	16,064	75,715
<b>Total Recommended - GF</b>	<b>1,723,256</b>	<b>1,782,907</b>

## Office of Governmental Accountability

### OGA17000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	19	19	19	19	19	19	-

#### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Other Expenses	20,289	32,287	32,287	32,287	27,444	27,444	(15.00)
<b>Other Current Expenses</b>							
Child Fatality Review Panel	105,186	108,354	108,354	112,408	108,354	112,521	-
Contracting Standards Board	167,231	176,909	304,392	318,671	175,870	182,674	(0.59)
Judicial Review Council	87,006	132,963	134,868	137,227	133,108	138,449	0.11
Judicial Selection Commission	59,480	91,816	91,816	94,308	91,345	94,876	(0.51)
Office of the Child Advocate	653,586	711,931	714,990	740,322	714,612	742,347	0.38
Office of the Victim Advocate	376,951	428,651	432,010	447,034	428,028	444,902	(0.15)
Board of Firearms Permit Examiners	89,653	121,016	121,016	124,119	116,775	121,429	(3.50)
<b>Agency Total - General Fund</b>	<b>1,559,382</b>	<b>1,803,927</b>	<b>1,939,733</b>	<b>2,006,376</b>	<b>1,795,536</b>	<b>1,864,642</b>	<b>(0.47)</b>

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

Other Expenses	(1,614)	(1,614)
Contracting Standards Board	(1,039)	(1,039)
Judicial Review Council	(550)	(550)
Judicial Selection Commission	(471)	(471)
Office of the Child Advocate	(378)	(378)
Office of the Victim Advocate	(1,232)	(1,232)
Board of Firearms Permit Examiners	(741)	(741)
<b>Total - General Fund</b>	<b>(6,025)</b>	<b>(6,025)</b>

#### 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 \$6,025 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Account	Governor Recommended	
	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Child Fatality Review Panel	-	4,167
Contracting Standards Board	-	6,804
Judicial Review Council	1,905	7,246
Judicial Selection Commission	-	3,531
Office of the Child Advocate	3,059	30,794
Office of the Victim Advocate	3,359	20,233
Board of Firearms Permit Examiners	-	4,654
<b>Total - General Fund</b>	<b>8,323</b>	<b>77,429</b>

#### 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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$8,323 in FY 22 and \$77,429 in FY 23 to reflect this agency’s increased wage costs.

### Reduce Funding for Various Line Items

Other Expenses	(3,229)	(3,229)
Judicial Review Council	(1,210)	(1,210)
Office of the Victim Advocate	(2,750)	(2,750)
Board of Firearms Permit Examiners	(3,500)	(3,500)
<b>Total - General Fund</b>	<b>(10,689)</b>	<b>(10,689)</b>

#### Governor

Reduce funding by \$10,689 in both FY 22 and FY 23 to reflect historical expenditure levels.

## Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	1,803,927	1,803,927
Policy Revisions	(6,025)	(6,025)
Current Services	(2,366)	66,740
<b>Total Recommended - GF</b>	<b>1,795,536</b>	<b>1,864,642</b>