

Legislative
 Coordinator – Michael Ericson
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov - App FY 24
					FY 24	FY 25	FY 24	FY 25	
General Fund									
Legislative Management	2	ME	62,605,008	75,346,361	86,941,506	92,704,216	73,632,150	78,665,952	(2.28)
Auditors of Public Accounts	5	ME	12,327,582	13,868,592	14,277,089	15,055,258	14,030,951	14,030,951	1.17
Commission on Women, Children, Seniors, Equity and Opportunity	7	ME	644,081	811,954	916,820	949,868	827,445	827,445	1.91
Total - General Fund			75,576,671	90,026,907	102,135,415	108,709,342	88,490,546	93,524,348	(1.71)
Total - Appropriated Funds			75,576,671	90,026,907	102,135,415	108,709,342	88,490,546	93,524,348	(1.71)

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	439	439	439	439	439	439	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	44,797,171	52,773,549	59,412,819	63,511,563	52,913,591	57,509,547	0.27
Other Expenses	13,993,667	16,909,400	18,426,255	19,970,318	15,464,400	15,934,400	(8.55)
Equipment	1,599,118	1,456,000	3,110,000	3,295,000	1,456,000	1,456,000	-
Other Current Expenses							
Flag Restoration	-	65,000	65,000	65,000	65,000	65,000	-
Minor Capital Improvements	8,410	1,800,000	3,800,000	3,800,000	1,800,000	1,800,000	-
Interim Salary/Caucus Offices	536,102	536,102	710,622	582,025	579,849	547,695	8.16
Redistricting	444,465	350,000	-	-	-	-	(100.00)
Connecticut Academy of Science and Engineering	100,000	103,000	-	-	-	-	(100.00)
Old State House	520,099	700,000	750,000	800,000	700,000	700,000	-
Other Than Payments to Local Governments							
Interstate Conference Fund	422,226	456,822	462,822	468,822	456,822	456,822	-
New England Board of Higher Education	183,750	196,488	203,988	211,488	196,488	196,488	-
Agency Total - General Fund	62,605,008	75,346,361	86,941,506	92,704,216	73,632,150	78,665,952	(2.28)
Additional Funds Available							
Carry Forward Funding	-	3,100,000	-	-	-	-	(100.00)
American Rescue Plan Act	1,000,000	27,000	-	-	-	-	(100.00)
Agency Grand Total	63,605,008	78,473,361	86,941,506	92,704,216	73,632,150	78,665,952	(6.17)

Account	Governor Recommended	
	FY 24	FY 25

Current Services

Reflect Current Services and Historical Lapses

Personal Services	(2,500,000)	(2,000,000)
Other Expenses	(1,000,000)	(1,000,000)
Total - General Fund	(3,500,000)	(3,000,000)

Governor

Reduce Personal Services and Other Expenses funding by \$3.5 million in FY 24 and \$3.0 million in FY 25 to reflect historical expenditure levels.

Provide Funding for Existing Wage Agreements

Personal Services	2,849,858	5,858,595
Total - General Fund	2,849,858	5,858,595

Account	Governor Recommended	
	FY 24	FY 25

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$2.8 million in FY 24 and \$5.9 million in FY 25 to reflect this agency's increased wage costs.

Provide Funding for Salary Increases in PA 22-85

Personal Services	2,244,000	2,393,600
Total - General Fund	2,244,000	2,393,600

Background

PA 22-85, *An Act Concerning the Compensation of Legislators and Constitutional Officers*, increased annual salaries for legislators, the governor, the lieutenant governor, and constitutional officers (secretary of the state, treasurer, state comptroller, and attorney general).

Governor

Provide funding of \$2.2 million in FY 24 and \$2.4 million in FY 25 for salary increases.

Remove Funding for 27th Payroll

Personal Services	(1,655,033)	(1,655,033)
Total - General Fund	(1,655,033)	(1,655,033)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$1.7 million in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Adjust for Sessional Staffing and Costs

Personal Services	(843,783)	45,836
Other Expenses	(445,000)	25,000
Total - General Fund	(1,288,783)	70,836

Governor

Reduce funding by \$1.3 million in FY 24 and increase funding by \$70,836 in FY 25 to reflect sessional staffing and costs.

Reduce Funding for Redistricting

Redistricting	(350,000)	(350,000)
Total - General Fund	(350,000)	(350,000)

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

Reduce funding of \$350,000 in FY 24 and FY 25 for redistricting.

Remove funding for CT Academy of Science & Engineering

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

Background

The Connecticut Academy of Science and Engineering (CASE) was chartered by the General Assembly in 1976 (SA 76-50) to advise state government and industry "in the application of science and engineering to the economic and social welfare." CASE is a private nonprofit corporation modeled after the National Academy of Sciences.

Governor

Remove funding of \$103,000 in FY 24 and FY 25 for CASE.

Account	Governor Recommended	
	FY 24	FY 25

Adjust for Increase in Mileage Rate Reimbursement

Personal Services	45,000	93,000
Total - General Fund	45,000	93,000

Background

The mileage reimbursement rate for all travel expenses incurred on or after July 1, 2022 has risen to 62.5 cents per mile.

Governor

Provide funding of \$45,000 in FY 24 and \$93,000 in FY 25 to reflect the increase in the mileage reimbursement rate.

Provide Funding to Interim Salary Increases for Caucus Offices

Interim Salary/Caucus Offices	43,747	11,593
Total - General Fund	43,747	11,593

Governor

Provide funding of \$43,747 in FY 24 and \$11,593 in FY 25 for interim caucus staff salary increases.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	75,346,361	75,346,361
Current Services	(1,714,211)	3,319,591
Total Recommended - GF	73,632,150	78,665,952

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	126	126	126	126	126	126	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	11,884,214	13,546,449	13,818,275	14,588,644	13,653,808	13,653,808	0.79
Other Expenses	443,368	322,143	458,814	466,614	377,143	377,143	17.07
Agency Total - General Fund	12,327,582	13,868,592	14,277,089	15,055,258	14,030,951	14,030,951	1.17
Additional Funds Available							
Carry Forward Funding	-	200,000	-	-	-	-	(100.00)
Agency Grand Total	12,327,582	14,068,592	14,277,089	15,055,258	14,030,951	14,030,951	(0.27)

Account	Governor Recommended	
	FY 24	FY 25

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	728,247	728,247
Total - General Fund	728,247	728,247

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$728,247 in FY 24 and in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(483,388)	(483,388)
Total - General Fund	(483,388)	(483,388)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$483,388 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Adjust Personal Services to Reflect Historical Expenditure Level

Personal Services	(137,500)	(137,500)
Total - General Fund	(137,500)	(137,500)

Governor

Reduce Personal Services funding by \$137,500 in FY 24 and FY 25 to reflect historical expenditure levels.

Account	Governor Recommended	
	FY 24	FY 25

Provide Funding for Information Technology Applications

Other Expenses	55,000	55,000
Total - General Fund	55,000	55,000

Governor

Provide funding of \$55,000 in FY 24 and FY 25 for increased information technology costs.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	13,868,592	13,868,592
Current Services	162,359	162,359
Total Recommended - GF	14,030,951	14,030,951

Commission on Women, Children, Seniors, Equity and Opportunity

CWE11980

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	8	8	8	8	8	8	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	606,104	751,954	856,820	889,868	767,445	767,445	2.06
Other Expenses	37,977	60,000	60,000	60,000	60,000	60,000	-
Agency Total - General Fund	644,081	811,954	916,820	949,868	827,445	827,445	1.91

Account	Governor Recommended	
	FY 24	FY 25

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	41,445	41,445
Total - General Fund	41,445	41,445

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$41,445 in FY 24 and in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(25,954)	(25,954)
Total - General Fund	(25,954)	(25,954)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$25,954 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	811,954	811,954
Current Services	15,491	15,491
Total Recommended - GF	827,445	827,445