

**Legislative**  
 Coordinator - Christopher Perillo  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
<b>General Fund</b>									
Legislative Management	2	DC	57,435,632	58,158,864	69,944,961	74,396,361	74,396,361	74,346,361	(50,000)
Auditors of Public Accounts	4	DC	11,281,205	11,136,868	12,390,244	13,818,592	14,037,362	13,818,592	(218,770)
Commission on Women, Children, Seniors, Equity and Opportunity	6	DC	440,849	430,793	696,000	721,954	721,954	811,954	90,000
<b>Total - General Fund</b>			<b>69,157,686</b>	<b>69,726,525</b>	<b>83,031,205</b>	<b>88,936,907</b>	<b>89,155,677</b>	<b>88,976,907</b>	<b>(178,770)</b>
<b>Total - Appropriated Funds</b>			<b>69,157,686</b>	<b>69,726,525</b>	<b>83,031,205</b>	<b>88,936,907</b>	<b>89,155,677</b>	<b>88,976,907</b>	<b>(178,770)</b>

## Legislative Management OLM10000

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	436	436	439	439	439	439	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	40,673,339	41,974,395	47,274,649	52,173,549	52,173,549	52,123,549	(50,000)
Other Expenses	14,670,046	12,558,983	15,542,500	16,559,400	16,559,400	16,559,400	-
Equipment	272,854	852,822	2,392,000	1,456,000	1,456,000	1,456,000	-
<b>Other Current Expenses</b>							
Flag Restoration	-	49,413	65,000	65,000	65,000	65,000	-
Minor Capital Improvements	-	887,655	1,800,000	1,800,000	1,800,000	1,800,000	-
Interim Salary/Caucus Offices	677,642	536,102	536,102	536,102	536,102	536,102	-
Redistricting	31,582	169,836	950,000	350,000	350,000	350,000	-
Connecticut Academy of Science and Engineering	-	-	100,000	103,000	103,000	103,000	-
Old State House	521,166	523,961	650,000	700,000	700,000	700,000	-
<b>Other Than Payments to Local Governments</b>							
Interstate Conference Fund	405,253	421,947	438,222	456,822	456,822	456,822	-
New England Board of Higher Education	183,750	183,750	196,488	196,488	196,488	196,488	-
<b>Agency Total - General Fund</b>	<b>57,435,632</b>	<b>58,158,864</b>	<b>69,944,961</b>	<b>74,396,361</b>	<b>74,396,361</b>	<b>74,346,361</b>	<b>(50,000)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	906,164	-	-	-	-
American Rescue Plan Act	-	-	1,000,000	-	15,000,000	15,000,000	-
<b>Agency Grand Total</b>	<b>57,435,632</b>	<b>58,158,864</b>	<b>71,851,125</b>	<b>74,396,361</b>	<b>89,396,361</b>	<b>89,346,361</b>	<b>(50,000)</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## Policy Revisions

### CASE Reporting Dates

#### 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.

#### Committee

All CASE contractual agreements with Legislative Management for studies and reports must include a defined study/report submission date.

### Reduce Funding for Personal Services

Personal Services	-	(50,000)	(50,000)
<b>Total - General Fund</b>	<b>-</b>	<b>(50,000)</b>	<b>(50,000)</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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**Committee**

Reduce funding by \$50,000.

**Totals**

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	74,396,361	74,396,361	-
Policy Revisions	-	(50,000)	(50,000)
<b>Total Recommended - GF</b>	<b>74,396,361</b>	<b>74,346,361</b>	<b>(50,000)</b>

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	439	439	-
<b>Total Recommended - GF</b>	<b>439</b>	<b>439</b>	<b>-</b>

## Auditors of Public Accounts APA11000

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	126	126	126	126	129	126	(3)

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	11,034,137	10,968,732	12,118,101	13,546,449	13,756,024	13,546,449	(209,575)
Other Expenses	247,068	168,136	272,143	272,143	281,338	272,143	(9,195)
<b>Agency Total - General Fund</b>	<b>11,281,205</b>	<b>11,136,868</b>	<b>12,390,244</b>	<b>13,818,592</b>	<b>14,037,362</b>	<b>13,818,592</b>	<b>(218,770)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	150,000	-	-	-	-
<b>Agency Grand Total</b>	<b>11,281,205</b>	<b>11,136,868</b>	<b>12,540,244</b>	<b>13,818,592</b>	<b>14,037,362</b>	<b>13,818,592</b>	<b>(218,770)</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

## *Policy Revisions*

### Add Three Positions for Oversight of State Agency Contracting

Personal Services	209,575	-	(209,575)
Other Expenses	9,195	-	(9,195)
<b>Total - General Fund</b>	<b>218,770</b>	<b>-</b>	<b>(218,770)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>-</b>	<b>(3)</b>

#### **Governor**

Provide funding of \$218,770 (\$209,575 in Personal Services and \$9,195 in Other Expenses) and three positions for oversight and review of state agency procurement and contracting processes.

#### **Committee**

Do not add three positions for oversight of state agency procurement.

## Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	13,818,592	13,818,592	-
Policy Revisions	218,770	-	(218,770)
<b>Total Recommended - GF</b>	<b>14,037,362</b>	<b>13,818,592</b>	<b>(218,770)</b>

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	126	126	-
Policy Revisions	3	-	(3)
<b>Total Recommended - GF</b>	<b>129</b>	<b>126</b>	<b>(3)</b>

## Commission on Women, Children, Seniors, Equity and Opportunity

### CWE11980

#### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	8	8	8	8	8	8	-

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	391,895	359,206	636,000	661,954	661,954	751,954	90,000
Other Expenses	48,954	71,587	60,000	60,000	60,000	60,000	-
<b>Agency Total - General Fund</b>	<b>440,849</b>	<b>430,793</b>	<b>696,000</b>	<b>721,954</b>	<b>721,954</b>	<b>811,954</b>	<b>90,000</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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### *Policy Revisions*

#### Provide Funding for One Part-Time Position

Personal Services	-	40,000	40,000
<b>Total - General Fund</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>

#### Committee

Provide funding of \$40,000 for one part-time position. .

#### Annualize Staffing Costs

Personal Services	-	50,000	50,000
<b>Total - General Fund</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>

#### Committee

Provide funding of \$50,000 to align appropriations with current Personal Services expenditure level.

#### Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	721,954	721,954	-
Policy Revisions	-	90,000	90,000
<b>Total Recommended - GF</b>	<b>721,954</b>	<b>811,954</b>	<b>90,000</b>

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	8	8	-
<b>Total Recommended - GF</b>	<b>8</b>	<b>8</b>	<b>-</b>