

Legislative
Coordinator - EricsonM
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov - App FY 26
					FY 26	FY 27	FY 26	FY 27	
General Fund									
Legislative Management	2	ME	74,561,078	92,255,045	98,792,385	104,651,786	89,070,445	90,818,936	(3.45)
Auditors of Public Accounts	5	ME	14,122,585	15,040,371	16,350,688	17,353,055	15,476,037	15,647,232	2.90
Commission on Women, Children, Seniors, Equity and Opportunity	7	ME	839,552	1,029,868	1,267,850	1,367,933	1,075,452	1,075,452	4.43
Total - General Fund			89,523,215	108,325,284	116,410,923	123,372,774	105,621,934	107,541,620	(2.50)
Total - Appropriated Funds			89,523,215	108,325,284	116,410,923	123,372,774	105,621,934	107,541,620	(2.50)

Legislative Management

OLM10000

Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	439	441	441	441	441	441	-

Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	50,658,859	61,511,563	65,659,304	69,300,324	58,925,053	60,328,458	(4.20)
Other Expenses	19,140,708	21,149,147	23,123,836	25,417,131	20,141,147	20,611,147	(4.77)
Equipment	1,606,304	3,295,000	3,250,000	3,250,000	3,295,000	3,295,000	-
Other Current Expenses							
Flag Restoration	1,159	65,000	65,000	65,000	65,000	65,000	-
Minor Capital Improvements	786,128	3,800,000	4,000,000	4,000,000	4,000,000	4,000,000	5.26
Capitol Day Care Center	172,706	-	-	-	-	-	n/a
Interim Salary/Caucus Offices	710,622	582,025	750,556	591,748	750,556	591,748	28.96
Connecticut Academy of Science and Engineering	206,000	212,000	212,000	212,000	212,000	212,000	-
Old State House	635,688	800,000	850,000	900,000	800,000	800,000	-
Translators	6,832	150,000	150,000	150,000	150,000	150,000	-
Wall of Fame	-	10,000	10,000	10,000	10,000	10,000	-
Other Than Payments to Local Governments							
Interstate Conference Fund	446,809	468,822	502,701	529,095	502,701	529,095	7.23
New England Board of Higher Education	189,263	211,488	218,988	226,488	218,988	226,488	3.55
Agency Total - General Fund	74,561,078	92,255,045	98,792,385	104,651,786	89,070,445	90,818,936	(3.45)

Account	Governor Recommended	
	FY 26	FY 27

Policy Revisions

Reduce Funding for Printing Services

Other Expenses	(300,000)	(300,000)
Total - General Fund	(300,000)	(300,000)

Governor
Reduce funding for printing services by \$300,000 in FY 26 and FY 27.

Transfer Funding for the Capitol Child Development Center to the Office of Early Childhood

Other Expenses	(263,000)	(263,000)
Total - General Fund	(263,000)	(263,000)

Background
The Capitol Child Development Center (CCDC) has been in operation since 1988 and was created as a model program by the Connecticut General Assembly to provide quality childcare services for children 8 weeks through 5 years of age.

Governor
Transfer funding of \$263,000 in FY 26 and FY 27 to the Office of Early Childhood to help support CCDC.

Account	Governor Recommended	
	FY 26	FY 27

Current Services

Adjust Funding to Reflect Current Requirements

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

Governor

Reduce funding by \$5 million in FY 26 and FY 27 to reflect current agency requirements.

Annualize the Cost of Existing Wage Agreements

Personal Services	2,891,043	2,891,043
Total - General Fund	2,891,043	2,891,043

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$2,891,043 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Adjust for Sessional Costs

Personal Services	(864,399)	242,757
Other Expenses	(445,000)	25,000
Total - General Fund	(1,309,399)	267,757

Governor

Reduce funding by \$1,309,399 in FY 26 and increase funding by \$267,757 in FY 27 to reflect sessional staffing and costs.

Provide Funding for General Assembly Salary Increases

Personal Services	336,346	584,595
Total - General Fund	336,346	584,595

Background

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

Governor

Provide funding of \$336,346 in FY 26 and \$584,595 in FY 27 for salary increases.

Provide Funding for Interim Salary Increases for Caucus Offices

Interim Salary / Caucus Offices	168,531	9,723
Total - General Fund	168,531	9,723

Governor

Provide funding of \$168,531 in FY 26 and \$9,723 in FY 27 for interim salary increases for caucus offices.

Provide Funding for Capitol Complex Improvements

Minor Capital Improvements	200,000	200,000
Total - General Fund	200,000	200,000

Governor

Provide funding of \$200,000 in FY 26 and FY 27 for minor capital improvements.

Provide Funding for Increase in Mileage Rate Reimbursement

Personal Services	50,500	98,500
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Account	Governor Recommended	
	FY 26	FY 27
Total - General Fund	50,500	98,500

Background

The mileage reimbursement rate for all travel expenses incurred on or after January 1, 2025, has risen to 70 cents per mile.

Governor

Provide funding of \$50,500 in FY 26 and \$98,500 in FY 27 for the increased mileage reimbursement rate.

Provide Funding for Increase in Dues

Interstate Conference Fund	33,879	60,273
New England Board of Higher Education	7,500	15,000
Total - General Fund	41,379	75,273

Background

The Interstate Conference Fund account includes the Council of State Governments, National Conference of State Legislators, National Conference of Commissioners on Uniform State Laws, National Conference of Insurance Legislators, and the National Council of Legislators from Gaming States. These funds are utilized for the membership dues to these organizations.

The New England Board of Higher Education promotes greater education opportunities and services for the residents of New England and its more than 250 colleges and universities. It works across the six New England states to help leaders assess, develop, and implement sound education practices and policies of regional significance; to promote regional cooperation and programs that encourage the efficient use and sharing of educational resources.

Governor

Provide funding of \$33,879 in FY 26 and \$60,273 in FY 27 to the Interstate Conference Fund and \$7,500 in FY 26 and \$15,000 in FY 27 to the New England Board of Higher Education for increases in membership fees.

Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	92,255,045	92,255,045
Policy Revisions	(563,000)	(563,000)
Current Services	(2,621,600)	(873,109)
Total Recommended - GF	89,070,445	90,818,936

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	126	126	126	126	126	126	-

Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	13,529,760	14,588,644	15,898,961	16,701,328	15,024,310	15,024,310	2.99
Other Expenses	592,825	451,727	451,727	651,727	451,727	622,922	-
Agency Total - General Fund	14,122,585	15,040,371	16,350,688	17,353,055	15,476,037	15,647,232	2.90

Account	Governor Recommended	
	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	685,666	685,666
Total - General Fund	685,666	685,666

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$685,666 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Adjust Funding to Reflect Current Requirements

Personal Services	(250,000)	(250,000)
Total - General Fund	(250,000)	(250,000)

Governor

Reduce funding by \$250,000 in FY 26 and FY 27 to reflect current agency requirements.

Provide Funding to Update Information Technology Hardware

Other Expenses	-	171,195
Total - General Fund	-	171,195

Background

The agency last purchased new computers in 2022 and due to the nature of their work, require new computers every four to five years.

Governor

Provide funding of \$171,195 in FY 27 to replace the laptops, desktops, and computer accessories for the agency.

Totals

3/10/2025

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	15,040,371	15,040,371
Current Services	435,666	606,861
Total Recommended - GF	15,476,037	15,647,232

Commission on Women, Children, Seniors, Equity and Opportunity

CWE11980

Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	8	8	8	8	9	9	12.50

Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	790,983	969,868	1,207,850	1,307,933	1,015,452	1,015,452	4.70
Other Expenses	48,569	60,000	60,000	60,000	60,000	60,000	-
Agency Total - General Fund	839,552	1,029,868	1,267,850	1,367,933	1,075,452	1,075,452	4.43

Account	Governor Recommended	
	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	45,584	45,584
Total - General Fund	45,584	45,584

Background

The Governor’s Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$45,584 in both FY 26 and FY 27 to reflect this agency’s increased wage costs.

Increase Position Count by One to Reflect Current Staffing

Positions - General Fund	1	1
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Governor

Increase the Commission's position count by one to reflect current staffing levels.

Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	1,029,868	1,029,868
Current Services	45,584	45,584
Total Recommended - GF	1,075,452	1,075,452

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	8	8

Current Services	1	1
Total Recommended - GF	9	9