

Legislative
Coordinator – Mike Ericson
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
General Fund									
Legislative Management	2	ME	69,988,196	74,561,078	92,255,045	89,070,445	90,818,936	93,316,883	99,393,541
Auditors of Public Accounts	7	ME	13,368,685	14,122,585	15,040,371	15,476,037	15,647,232	15,853,688	17,353,055
Commission on Women, Children, Seniors, Equity and Opportunity	9	ME	755,374	839,552	1,029,868	1,075,452	1,075,452	1,267,850	1,367,933
Total - General Fund			84,112,255	89,523,215	108,325,284	105,621,934	107,541,620	110,438,421	118,114,529
Total - Appropriated Funds			84,112,255	89,523,215	108,325,284	105,621,934	107,541,620	110,438,421	118,114,529

Legislative Management

OLM10000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	439	439	441	441	441	441	441

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	49,325,777	50,658,859	61,511,563	58,925,053	60,328,458	60,694,802	64,296,079
Other Expenses	17,187,223	19,140,708	21,149,147	20,141,147	20,611,147	22,560,836	25,104,131
Equipment	596,735	1,606,304	3,295,000	3,295,000	3,295,000	3,295,000	3,295,000
Other Current Expenses							
Flag Restoration	227	1,159	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	1,039,875	786,128	3,800,000	4,000,000	4,000,000	4,000,000	4,000,000
Capitol Day Care Center	-	172,706	-	-	-	-	-
Interim Salary/Caucus Offices	536,102	710,622	582,025	750,556	591,748	750,556	591,748
Redistricting	21,676	-	-	-	-	-	-
Connecticut Academy of Science and Engineering	103,000	206,000	212,000	212,000	212,000	219,000	226,000
Old State House	582,782	635,688	800,000	800,000	800,000	850,000	900,000
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	411,049	446,809	468,822	502,701	529,095	502,701	529,095
New England Board of Higher Education	183,750	189,263	211,488	218,988	226,488	218,988	226,488
Agency Total - General Fund	69,988,196	74,561,078	92,255,045	89,070,445	90,818,936	93,316,883	99,393,541

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Restore Funding to Agency's Requested Level

Other Expenses	-	-	2,419,689	4,242,984	2,419,689	4,242,984
Old State House	-	-	50,000	100,000	50,000	100,000
Total - General Fund	-	-	2,469,689	4,342,984	2,469,689	4,342,984

Committee

Restore funding of \$2,469,689 in FY 26 and \$4,342,984 in FY 27 to the agency's requested level for the following adjustments:

- Upgrades to information technology systems hardware and software: \$773,000 in FY 26 and \$1,661,950 in FY 27 to the Other Expenses account.
- Legislative office garage repair and maintenance: \$300,000 in FY 26 and FY 27 to the Other Expenses account.
- Adjust for contractual increases: \$660,339 in FY 26 and \$1,594,684 in FY 27 to the Other Expenses account.
- Provide funding for architect & engineer services for capitol complex projects: \$250,000 in FY 26 and FY 27 to the Other Expenses account.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

- Annual repair and replacement of air handling units for the capitol complex: \$125,000 in FY 26 and FY 27 to the Other Expenses account.
- Provide funding for state capitol police uniforms and mobile transfer devices: \$36,350 in FY 26 and FY 27 to the Other Expenses account.
- Upgrades to computers: \$275,000 in FY 26 and FY 27 to the Other Expenses account.
- Contractual increases for maintenance of the old state house: \$50,000 in FY 26 and \$100,000 in FY 27 to the Old State House account.

Reduce Funding for Printing Services

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

Governor

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

Committee

Same as Governor

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

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

Committee

Same as Governor

Provide Funding for Higher Education Planning Commission

Other Expenses	-	-	-	250,000	-	250,000
Total - General Fund	-	-	-	250,000	-	250,000

Background

C.G.S. Sec. 10a-11b establishes the Planning Commission for Higher Education and requires it to revise and update the state's strategic master plan for higher education. The plan was first adopted in 2015. An update to the plan is due December 1, 2025.

Committee

Provide funding of \$250,000 in FY 27 to update the state's strategic master plan for higher education.

Current Services

Adjust Funding to Reflect Current Requirements

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

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Annualize the Cost of Existing Wage Agreements

Personal Services	2,891,043	2,891,043	4,660,792	6,858,664	1,769,749	3,967,621
Total - General Fund	2,891,043	2,891,043	4,660,792	6,858,664	1,769,749	3,967,621

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.

Committee

Provide funding of \$4,660,792 in FY 26 and \$6,858,644 in FY 27 to reflect this agency's increased wage costs.

Adjust for Sessional Costs

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

Committee

Same as Governor

Provide Funding for General Assembly Salary Increases

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

Committee

Same as Governor

Provide Funding for Interim Salary Increases for Caucus Offices

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

Committee

Same as Governor

Provide Funding for Capitol Complex Improvements

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

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding for Increase in Mileage Rate Reimbursement

Personal Services	50,500	98,500	50,500	98,500	-	-
Total - General Fund	50,500	98,500	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.

Committee

Same as Governor

Provide Funding for Increase in Dues

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

Committee

Same as Governor

Provide Funding for CASE

Connecticut Academy of Science and Engineering	-	-	7,000	14,000	7,000	14,000
Total - General Fund	-	-	7,000	14,000	7,000	14,000

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.

Committee

Provide funding of \$7,000 in FY 26 and \$14,000 in FY 27 to CASE.

Carryforward

Carryforward Funding to Remove the John Mason Statue

Committee

Provide funding of \$100,000 to move the John Mason statue to the Old State House.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	92,255,045	92,255,045	92,255,045	92,255,045	-	-
Policy Revisions	(563,000)	(563,000)	1,906,689	4,029,984	2,469,689	4,592,984
Current Services	(2,621,600)	(873,109)	(844,851)	3,108,512	1,776,749	3,981,621
Total Recommended - GF	89,070,445	90,818,936	93,316,883	99,393,541	4,246,438	8,574,605

Auditors of Public Accounts
APA11000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	126	126	126	126	126	127	127

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	13,068,023	13,529,760	14,588,644	15,024,310	15,024,310	15,401,961	16,701,328
Other Expenses	300,662	592,825	451,727	451,727	622,922	451,727	651,727
Agency Total - General Fund	13,368,685	14,122,585	15,040,371	15,476,037	15,647,232	15,853,688	17,353,055

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Restore Funding to Agency's Requested Level

Personal Services	-	-	-	413,000	-	413,000
Total - General Fund	-	-	-	413,000	-	413,000
Positions - General Fund	-	-	1	1	1	1

Committee

Restore funding of \$413,000 in FY 27 to the agency's requested level for the following Personal Services adjustments:

- Provide funding for one additional auditor position: \$85,000 in FY 27.
- Provide funding for promotions: 328,000 in FY 27.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	685,666	685,666	813,317	1,699,684	127,651	1,014,018
Total - General Fund	685,666	685,666	813,317	1,699,684	127,651	1,014,018

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.

Committee

Provide funding of \$813,317 in FY 26 and \$1,699,684 in FY 27 to reflect this agency’s increased wage costs.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Maintain Funding to Reflect Current Requirements

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

Governor

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

Committee

Maintain funding of \$250,000 in FY 26 and FY 27 in the Personal Services account.

Provide Funding to Update Information Technology Hardware

Other Expenses	-	171,195	-	200,000	-	28,805
Total - General Fund	-	171,195	-	200,000	-	28,805

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.

Committee

Provide funding of \$200,000 in FY 27 to replace the laptops, desktops, and computer accessories for the agency.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	15,040,371	15,040,371	15,040,371	15,040,371	-	-
Policy Revisions	-	-	-	413,000	-	413,000
Current Services	435,666	606,861	813,317	1,899,684	377,651	1,292,823
Total Recommended - GF	15,476,037	15,647,232	15,853,688	17,353,055	377,651	1,705,823

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	126	126	126	126	-	-
Policy Revisions	-	-	1	1	1	1
Total Recommended - GF	126	126	127	127	1	1

Commission on Women, Children, Seniors, Equity and Opportunity

CWE11980

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	8	8	8	9	9	9	9

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	721,249	790,983	969,868	1,015,452	1,015,452	1,207,850	1,307,933
Other Expenses	34,125	48,569	60,000	60,000	60,000	60,000	60,000
Agency Total - General Fund	755,374	839,552	1,029,868	1,075,452	1,075,452	1,267,850	1,367,933

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	45,584	45,584	187,982	286,777	142,398	241,193
Total - General Fund	45,584	45,584	187,982	286,777	142,398	241,193

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.

Committee

Provide funding of \$187,982 in FY 26 and \$286,777 in FY 27 to reflect this agency's increased wage costs.

Provide Funding for Anticipated Accumulated Leave Payments

Personal Services	-	-	50,000	51,288	50,000	51,288
Total - General Fund	-	-	50,000	51,288	50,000	51,288

Committee

Provide funding of \$50,000 in FY 26 and \$51,288 in FY 27 to reflect this agency's anticipated accumulated leave payments.

Increase Position Count by One to Reflect Current Staffing

Positions - General Fund	1	1	1	1	-	-
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Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,029,868	1,029,868	1,029,868	1,029,868	-	-
Current Services	45,584	45,584	237,982	338,065	192,398	292,481
Total Recommended - GF	1,075,452	1,075,452	1,267,850	1,367,933	192,398	292,481

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	8	8	8	8	-	-
Current Services	1	1	1	1	-	-
Total Recommended - GF	9	9	9	9	-	-