

# Conservation and Development

Coordinator - Marcy Picano

## Office of Fiscal Analysis

Description	Analyst	Governor Recommended		Committee Recommended		Difference from Governor	
		FY 14	FY 15	FY 14	FY 15	FY 14	FY 15

### General Fund

Labor Department	DD	64,831,138	65,015,149	64,526,378	64,710,389	(304,760)	(304,760)
Department of Agriculture	MP	4,913,020	5,069,240	4,983,020	5,069,240	70,000	0
Department of Energy and Environmental Protection	MP	71,886,685	74,513,689	72,411,596	74,963,600	524,911	449,911
Department of Economic and Community Development	EA	40,237,632	40,136,302	36,716,876	36,615,546	(3,520,756)	(3,520,756)
Department of Housing	EA	98,668,427	104,370,505	54,882,481	55,560,051	(43,785,946)	(48,810,454)
Agricultural Experiment Station	MP	7,459,410	7,821,090	7,459,410	7,821,090	0	0
<b>Total</b>		<b>287,996,312</b>	<b>296,925,975</b>	<b>240,979,761</b>	<b>244,739,916</b>	<b>(47,016,551)</b>	<b>(52,186,059)</b>

### Banking Fund

Labor Department	DD	900,000	900,000	1,700,000	1,700,000	800,000	800,000
Department of Housing	EA	168,639	168,639	168,639	168,639	0	0
<b>Total</b>		<b>1,068,639</b>	<b>1,068,639</b>	<b>1,868,639</b>	<b>1,868,639</b>	<b>800,000</b>	<b>800,000</b>

### Consumer Counsel and Public Utility Control Fund

Office of Consumer Counsel	KR	2,513,613	2,618,437	2,513,613	2,618,437	0	0
Department of Energy and Environmental Protection	MP	21,855,214	22,765,764	22,405,214	22,765,764	550,000	0
<b>Total</b>		<b>24,368,827</b>	<b>25,384,201</b>	<b>24,918,827</b>	<b>25,384,201</b>	<b>550,000</b>	<b>0</b>

### Workers' Compensation Fund

Labor Department	DD	683,369	683,759	683,369	683,759	0	0
<b>Total</b>		<b>683,369</b>	<b>683,759</b>	<b>683,369</b>	<b>683,759</b>	<b>0</b>	<b>0</b>

### Regional Market Operation Fund

Department of Agriculture	MP	921,680	941,498	921,680	941,498	0	0
<b>Total</b>		<b>921,680</b>	<b>941,498</b>	<b>921,680</b>	<b>941,498</b>	<b>0</b>	<b>0</b>

# Office of Consumer Counsel

## DCC38100

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - PF	14	17	13	13	13	13

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	1,147,011	1,362,827	1,226,668	1,279,373	1,226,668	1,279,373
Other Expenses	343,513	396,029	351,657	344,032	351,657	344,032
Equipment	4,375	5,600	2,200	2,200	2,200	2,200
<b>Other Current Expenses</b>						
Fringe Benefits	703,607	933,437	863,463	905,635	863,463	905,635
Indirect Overhead	364,667	67,695	69,625	72,758	69,625	72,758
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,439</b>	<b>0</b>	<b>14,439</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,563,173</b>	<b>2,765,588</b>	<b>2,513,613</b>	<b>2,618,437</b>	<b>2,513,613</b>	<b>2,618,437</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	126,818	0	205,997	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>126,818</b>	<b>0</b>	<b>205,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$126,818 in FY 14 and \$205,997 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Committee

Same as Governor

#### Apply Inflationary Increases

Other Expenses	0	0	0	7,779	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for Other Expenses by \$7,779 in FY 15 to reflect inflationary increases.

#### Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Reduce Funding for Equipment

Equipment	0	(3,400)	0	(3,400)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(3,400)</b>	<b>0</b>	<b>(3,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$3,400 in both FY 14 and FY 15 in the Equipment Account.

#### Committee

Same as Governor

### Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(24,281)	0	(24,281)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(24,281)</b>	<b>0</b>	<b>(24,281)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$24,281 in both FY 14 and FY 15 in Other Expenses to reflect anticipated expenditure requirements. This reduction includes reduced lease costs to reflect the transfer of the building lease to the Department of Energy and Environmental Protection and the Siting Council.

#### Committee

Same as Governor

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	22,020	0	19,531	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>22,020</b>	<b>0</b>	<b>19,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional – Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Provide funding of \$22,020 in FY 14 and \$19,531 in FY 15 to reflect the implementation of GAAP in the budget.

#### Committee

Same as Governor

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	109,315	0	164,740	0	0	0	0
Indirect Overhead	0	1,930	0	5,063	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>111,245</b>	<b>0</b>	<b>169,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

#### Governor

Provide funding of \$111,245 in FY 14 and \$169,803 in FY 15 to ensure sufficient funds for fringe benefits and indirect overhead.

#### Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

## Policy Revisions

### Reduce Funding for Other Expenses

Other Expenses	0	(20,091)	0	(27,716)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(20,091)</b>	<b>0</b>	<b>(27,716)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$20,091 in FY 14 and \$27,716 in FY 15 to reflect reduced travel and consultant costs.

#### Committee

Same as Governor

### Eliminate Inflationary Increases

Other Expenses	0	0	0	(7,779)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,779)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce Other Expenses by \$7,779 in FY 15 to reflect the elimination of inflationary increases.

#### Committee

Same as Governor

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(22,020)	0	(5,092)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(22,020)</b>	<b>0</b>	<b>(5,092)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$22,020 in FY 14 and \$5,092 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

#### Committee

Same as Governor

### Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,850)	0	(14,391)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(6,850)</b>	<b>0</b>	<b>(14,391)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$6,850 in FY 14 and \$14,391 in FY 15 to reflect the elimination of salary increases for appointed officials.

#### Committee

Same as Governor

### Eliminate Vacant Positions

Fringe Benefits	0	(179,289)	0	(192,542)	0	0	0	0
Personal Services	(4)	(256,127)	(4)	(275,060)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(4)</b>	<b>(435,416)</b>	<b>(4)</b>	<b>(467,602)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$435,416 (\$256,127 in Personal Services and \$179,289 in Fringe Benefits) in FY 14 and \$467,602 (\$275,060 in Personal Services and \$192,542 in Fringe Benefits) in FY 15 to reflect the elimination of 4 positions that are currently vacant.

#### Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - PF	17	2,765,588	17	2,765,588	0	0	0	0
Current Services	0	232,402	0	375,429	0	0	0	0
Policy Revisions	(4)	(484,377)	(4)	(522,580)	0	0	0	0
Total Recommended - PF	13	2,513,613	13	2,618,437	0	0	0	0

# Labor Department

## DOL40000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	219	213	185	185	185	185
Permanent Full-Time - OF	643	743	743	743	743	743

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	7,994,370	5,735,646	8,482,128	8,839,335	8,482,128	8,839,335
Other Expenses	991,615	1,021,670	964,324	964,324	964,324	964,324
Equipment	2	2	1	1	1	1
<b>Other Current Expenses</b>						
CETC Workforce	747,288	850,000	663,697	670,595	763,697	770,595
Workforce Investment Act	29,217,254	29,154,000	29,154,000	29,154,000	29,154,000	29,154,000
Job Funnels Projects	403,750	425,000	0	0	503,750	503,750
Employees' Review Board	0	0	22,210	22,210	22,210	22,210
Connecticut's Youth Employment Program	3,475,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Jobs First Employment Services	17,035,230	17,657,471	17,826,769	17,660,859	16,726,769	16,560,859
Opportunity Industrial Centers	475,000	0	0	0	0	0
Individual Development Accounts	90,250	0	0	0	0	0
STRIDE	525,000	590,000	0	0	590,000	590,000
Apprenticeship Program	581,347	595,867	0	0	595,824	618,019
Spanish-American Merchants Association	570,000	600,000	570,000	570,000	570,000	570,000
Connecticut Career Resource Network	103,822	157,880	0	0	155,579	160,054
21st Century Jobs	387,918	447,955	0	0	427,447	429,178
Incumbent Worker Training	427,270	450,000	0	0	377,500	377,500
STRIVE	256,500	270,000	0	0	270,000	270,000
Film Industry Training Program	225,626	368,750	0	0	0	0
ARRA-WIA	5,477	0	0	0	0	0
Intensive Support Services	0	0	946,260	946,260	304,000	304,000
Employment Services	0	0	1,582,600	1,611,001	0	0
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>119,149</b>	<b>76,564</b>	<b>119,149</b>	<b>76,564</b>
<b>Agency Total - General Fund</b>	<b>63,512,719</b>	<b>62,824,241</b>	<b>64,831,138</b>	<b>65,015,149</b>	<b>64,526,378</b>	<b>64,710,389</b>
<b>Other Current Expenses</b>						
Opportunity Industrial Centers	0	500,000	400,000	400,000	500,000	500,000
Individual Development Accounts	0	100,000	100,000	100,000	200,000	200,000
Customized Services	500,000	500,000	400,000	400,000	1,000,000	1,000,000
<b>Agency Total - Banking Fund</b>	<b>500,000</b>	<b>1,100,000</b>	<b>900,000</b>	<b>900,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Other Current Expenses</b>						
Occupational Health Clinics	651,783	682,731	683,262	683,653	683,262	683,653
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>106</b>	<b>107</b>	<b>106</b>
<b>Agency Total - Workers' Compensation Fund</b>	<b>651,783</b>	<b>682,731</b>	<b>683,369</b>	<b>683,759</b>	<b>683,369</b>	<b>683,759</b>
<b>Total - Appropriated Funds</b>	<b>64,664,502</b>	<b>64,606,972</b>	<b>66,414,507</b>	<b>66,598,908</b>	<b>66,909,747</b>	<b>67,094,148</b>

<b>Additional Funds Available</b>						
Employment Security-Special Administration	99,324,657	120,210,001	120,844,565	126,048,430	120,844,565	126,048,430
Federal & Other Restricted Act	887,739	1,820,887	22,680	23,360	22,680	23,360
Private Contributions	1,180,803	1,619,287	1,268,104	1,303,046	1,268,104	1,303,046
Special Funds, Non-Appropriated	404,060	486,306	500,716	515,790	500,716	515,790
<b>Agency Grand Total</b>	<b>166,461,761</b>	<b>188,743,453</b>	<b>189,050,572</b>	<b>194,489,534</b>	<b>189,545,812</b>	<b>194,984,774</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Occupational Health Clinics	0	531	0	922	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>531</b>	<b>0</b>	<b>922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21st Century Jobs	0	1,889	0	3,620	0	0	0	0
Apprenticeship Program	0	49,957	0	72,152	0	0	0	0
CETC Workforce	0	6,197	0	13,095	0	0	0	0
Connecticut Career Resource Network	0	5,593	0	10,068	0	0	0	0
Jobs First Employment Services	0	25,798	0	52,388	0	0	0	0
Personal Services	0	771,802	0	1,156,883	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>861,236</b>	<b>0</b>	<b>1,308,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$861,767 (\$861,236 in the General Fund and \$531 in the Workers' Compensation Fund) in FY 14 and \$1,309,128 (\$1,308,206 in the General Fund and \$922 in the Workers' Compensation Fund) in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Committee

Same as Governor

#### Restore Funding Previously Provided with Carry Forward Funds

Personal Services	0	2,000,000	0	2,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Workforce Investment Act (WIA) provides federal funds appropriated by the state to the Department of Labor to administer a variety of job search and job training services to adults, low-income youth who meet certain requirements, and workers who have been or will be laid off. WIA funds that are not spent at the end of a fiscal year are allowed to carry forward into the next fiscal year. PA 12-104 transferred \$2,000,000 of the WIA FY 12 carry forward to the Department of Labor's Personal Services (PS) account for FY 13 only.

#### Governor

Provide funding of \$2 million to DOL's PS account in both FY 14 and FY 15 in lieu of WIA Carryforward funding.

#### Committee

Same as Governor

#### Apply Inflationary Increases

Customized Services	0	10,500	0	24,500	0	0	0	0
Individual Development Accounts	0	2,100	0	7,103	0	0	0	0
Opportunity Industrial Centers	0	10,500	0	35,515	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

<b>Total - Banking Fund</b>	0	23,100	0	67,118	0	0	0	0
Occupational Health Clinics	0	14,230	0	32,842	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	0	14,230	0	32,842	0	0	0	0
21st Century Jobs	0	8,476	0	19,561	0	0	0	0
Apprenticeship Program	0	987	0	2,279	0	0	0	0
CETC Workforce	0	5,851	0	18,928	0	0	0	0
Connecticut Career Resource Network	0	1,132	0	2,620	0	0	0	0
Connecticut's Youth Employment Program	0	95,144	0	219,583	0	0	0	0
Film Industry Training Program	0	7,796	0	17,994	0	0	0	0
Incumbent Worker Training	0	9,514	0	21,958	0	0	0	0
Job Funnels Projects	0	8,986	0	20,738	0	0	0	0
Jobs First Employment Services	0	362,706	0	836,576	0	0	0	0
Other Expenses	0	23,736	0	53,972	0	0	0	0
Spanish-American Merchants Association	0	12,686	0	29,278	0	0	0	0
STRIDE	0	12,474	0	28,790	0	0	0	0
STRIVE	0	5,709	0	13,175	0	0	0	0
<b>Total - General Fund</b>	0	555,197	0	1,285,452	0	0	0	0

### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

### Governor

Increase funding for various accounts by \$592,527 (\$555,197 in the General Fund, \$23,100 in the Banking Fund and \$14,230 in the Workers' Compensation Fund) in FY 14 and an additional \$792,885 in FY 15 for a cumulative total of \$1,385,412 (\$1,285,452 in the General Fund, \$67,118 in the Banking Fund and \$32,842 in the Workers' Compensation Fund) in the second year to reflect inflationary increases.

### Committee

Same as Governor

## Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	133	0	146	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	0	133	0	146	0	0	0	0
Nonfunctional - Change to Accruals	0	190,951	0	94,325	0	0	0	0
<b>Total - General Fund</b>	0	190,951	0	94,325	0	0	0	0

### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

### Governor

Provide funding of \$191,084 (\$190,951 in the General Fund and \$133 in the Workers' Compensation Fund) in FY 14 and \$94,471 (\$94,325 in the General Fund and \$146 in the Workers' Compensation Fund) in FY 15 to reflect the implementation of GAAP in the



Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

budget.

**Committee**

Same as Governor

### Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

**Governor**

Remove funding of \$1 in both FY 14 and FY 15 for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Committee**

Same as Governor

### Policy Revisions

#### Adjust Funding for Jobs First Employment Services

Jobs First Employment Services	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>(1,000,000)</b>

**Background**

Jobs First Employment Services (JFES) provides employment services to recipients of Temporary Aid for Needy Families (TANF) to assist them in preparing for, finding and maintaining employment.

**Committee**

Transfer funding of \$1 million in both FY 14 and FY 15 from DOL's Jobs First Employment Services program to the Department of Social Services for a new jobs placement and education program.

#### Provide Additional Funding to Jobs First Employment Services

Jobs First Employment Services	0	747,500	0	555,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>747,500</b>	<b>0</b>	<b>555,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

In July 2012, the federal Department of Health & Human Services granted states the opportunity to pursue a waiver from certain TANF requirements if states could demonstrate new ways of achieving better employment outcomes for needy families. Under this option, the department, in conjunction with DSS, will implement an accelerated adult education program, a standardized employment assessment, and evaluation methods for the new programs.

**Governor**

Provide funding of \$747,500 in FY 14 and \$555,000 in FY 15 for administration and evaluation of new Jobs First programs. This includes \$222,500 in both FY 14 and FY 15 for accelerated adult education, \$500,000 in FY 14 and \$300,000 in FY 15 for employment assessment, and \$25,000 in FY 14 and \$32,500 in FY 15 for assessment of the two initiatives.

**Committee**

Same as Governor

#### Adjust Funding for Certain JFES Participants

Intensive Support Services	0	0	0	0	0	(642,260)	0	(642,260)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(642,260)</b>	<b>0</b>	<b>(642,260)</b>

**Background**

Currently, the Department of Social Services (DSS) provides funds for the Employment Success program to provide case management

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

and early intervention support to active Temporary Family Assistance clients that are participating in the Jobs First Employment Services Program. Similarly, the Department of Labor (DOL), as part of its Jobs First Employment Services program, provides funds for job barrier intervention plans and case management to the same population that may be at risk of losing their TFA benefits due to non-compliance and sanctions.

**Governor**

Transfer funding of \$642,260 from the Department of Social Services in both FY 14 and FY 15 to reflect the reorganization of the Department of Social Services' Employment Success program into the Department of Labor's Intensive Support Services program.

**Committee**

Maintain funding of \$642,260 in both FY 14 and FY 15 in DSS. The Employment Success program is not transferred to DOL.

**Transfer Funding to Intensive Support Services account**

Intensive Support Services	0	304,000	0	304,000	0	0	0	0
Jobs First Employment Services	0	(304,000)	0	(304,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$304,000 from the DOL's JFES account in both FY 14 and FY 15 to reflect the reorganization of the DSS' Employment Success program and various aspects of the DOL's JFES program into DOL's Intensive Support Services program.

**Committee**

Transfer funding of \$304,000 from DOL's JFES account in both FY 14 and FY 15 to reflect the transfer of certain aspects of the JFES program to the new Intensive Support Services account. DSS' Employment Success program is not reorganized into DOL.

**Transfer Funding from JFES to Job Funnels Program**

Job Funnels Projects	0	100,000	0	100,000	0	100,000	0	100,000
Jobs First Employment Services	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Job Funnels program is a collaboration with the regional Workforce Investment Boards and other partners to place individuals into careers in specific industries, such as construction. The program focuses on job creation in Hartford, Waterbury, New Haven, Bridgeport and Norwich.

**Committee**

Transfer \$100,000 from Jobs First Employment Services to the Job Funnels program to provide additional funding to Fairfield County Job Funnels programs.

**Adjust Funding for STRIDE**

STRIDE	0	0	0	0	0	560,500	0	560,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,500</b>	<b>0</b>	<b>560,500</b>

**Background**

STRIDE is a reentry workforce development program for men and women at York Correctional Institute in Niantic and Bergin Correctional Institute in Storrs. The program is administered by Quinebaug Valley Community College.

**Governor**

Reduce funding by \$560,500 in both FY 14 and FY 15 to reflect elimination of STRIDE.

**Committee**

Maintain funding of \$560,500 in both FY 14 and FY 15 for STRIDE.

**Adjust Funding for Incumbent Worker Training**

Incumbent Worker Training	0	0	0	0	0	377,500	0	377,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,500</b>	<b>0</b>	<b>377,500</b>

**Background**

This program provides job training for workers whose businesses have identified them as needing new or upgraded skills in order to

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

keep the business and the worker competitive.

**Governor**

Reduce funding by \$377,500 in both FY 14 and FY 15 to reflect elimination of the Incumbent Worker Training program.

**Committee**

Maintain funding of \$377,500 in both FY 14 and FY 15 for Incumbent Worker Training.

### Adjust STRIVE Funding

STRIVE	0	0	0	0	0	256,500	0	256,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,500</b>	<b>0</b>	<b>256,500</b>

**Background**

STRIVE is a program operated by nonprofit organizations in Bridgeport, New Haven and Hartford. It involves four weeks of training that includes employability preparation, and job search assistance. It also includes two years of support services. Priority is given to ex-offenders, non-custodial parents, veterans and the disabled

**Governor**

Reduce funding by \$256,500 in both FY 14 and FY 15 to reflect elimination of STRIVE.

**Committee**

Maintain funding of \$256,500 for STRIVE in both FY 14 and FY 15.

### Adjust CETC Workforce Funding

CETC Workforce	0	0	0	0	0	100,000	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**Background**

The Connecticut Employment and Training Commission (CETC) is the statewide counterpart to the five regional Workforce Investment Boards, and it is responsible for coordinating statewide workforce-related investment, strategies, programs. Members of the commission represent businesses, state agencies, and other community organizations. The Department of Labor (DOL) provides staff, support, and technical assistance.

**Governor**

Reduce funding by \$100,000 in both FY 14 and FY 15 to achieve savings.

**Committee**

Maintain funding of \$100,000 in both FY 14 and FY 15 for CETC.

### Adjust Funding for Customized Services

Customized Services	0	500,000	0	500,000	0	600,000	0	600,000
<b>Total - Banking Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>

**Background**

This program provides employment assistance and other services to people who are experiencing difficulty with mortgage payments. Individuals who are more than 60 days past due on their mortgage, whose household income is less than

\$120,000, and who are referred by the Connecticut Housing Finance Authority or who demonstrate an imminent need for these services are eligible for the program.

**Governor**

Reduce funding by \$100,000 in both FY 14 and FY 15 to achieve savings.

**Committee**

Maintain funding of \$100,000 in both FY 14 and FY 15 and provide additional funding of \$500,000 in both FY 14 and FY 15 for a total of \$1,000,000 in both fiscal years.

### Adjust Funding for Opportunity Industrial Centers

Opportunity Industrial Centers	0	0	0	0	0	100,000	0	100,000
<b>Total - Banking Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Background**

Opportunity Industrial Centers (OICs) are part of the nonprofit Opportunity Industrial Centers of America that provide employment services to people with significant barriers to employment, such as criminal history or history of drug abuse. Connecticut OIC affiliates are in New Haven, Bridgeport, New Britain, Waterbury, and New London.

**Governor**

Reduce funding to Opportunity Industrial Centers by \$100,000 in both FY 14 and FY 15 to decrease available grants to the five OIC affiliates.

**Committee**

Maintain funding of \$100,000 in both FY 14 and FY 15 for the Opportunity Industrial Centers.

**Adjust Funding for Individual Development Accounts**

Individual Development Accounts	0	100,000	0	100,000	0	100,000	0	100,000
<b>Total - Banking Fund</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**Background**

Individual Development Accounts provide funding to low-income workers to purchase certain assets. The program includes a five-year grant, and education on financial literacy and asset management. The appropriation funds DOL administration, clearinghouse costs, and Housing Trust Fund program administration.

**Committee**

Provide funding of \$100,000 in both FY 14 and FY 15 for a total of \$200,000 in both fiscal years.

**Reduce Apprenticeship Program Funding**

Apprenticeship Program	0	(50,000)	0	(50,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

This account administers the state's apprenticeship system for employers and labor/management organizations.

**Governor**

Reduce Apprenticeship Program funding by \$50,000 in both FY 14 and FY 15 to reflect anticipated expenditures.

**Committee**

Same as Governor

**Eliminate Vacant Positions**

Jobs First Employment Services	(28)	0	(28)	0	0	0	0	0
<b>Total - General Fund</b>	<b>(28)</b>	<b>0</b>	<b>(28)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Eliminate 28 positions that are currently vacant.

**Committee**

Same as Governor

**Rollout of FY 13 DMP**

CETC Workforce	0	(50,000)	0	(50,000)	0	0	0	0
Film Industry Training Program	0	(350,313)	0	(350,313)	0	0	0	0
Incumbent Worker Training	0	(50,000)	0	(50,000)	0	0	0	0
Jobs First Employment Services	0	(100,000)	0	(100,000)	0	0	0	0
Other Expenses	0	(21,082)	0	(21,082)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(571,395)</b>	<b>0</b>	<b>(571,395)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

million of the FY 13 DMP across various agencies.

**Governor**

Reduce funding by \$571,395 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

**Committee**

Same as Governor

**Rollout of FY 13 Rescissions**

21st Century Jobs	0	(22,397)	0	(22,397)	0	0	0	0
CETC Workforce	0	(42,500)	0	(42,500)	0	0	0	0
Connecticut Career Resource Network	0	(7,894)	0	(7,894)	0	0	0	0
Film Industry Training Program	0	(18,437)	0	(18,437)	0	0	0	0
Incumbent Worker Training	0	(22,500)	0	(22,500)	0	0	0	0
Job Funnels Projects	0	(21,250)	0	(21,250)	0	0	0	0
Jobs First Employment Services	0	(200,000)	0	(200,000)	0	0	0	0
Other Expenses	0	(30,000)	0	(30,000)	0	0	0	0
Spanish-American Merchants Association	0	(30,000)	0	(30,000)	0	0	0	0
STRIDE	0	0	0	0	0	29,500	0	29,500
STRIVE	0	0	0	0	0	13,500	0	13,500
<b>Total - General Fund</b>	<b>0</b>	<b>(394,978)</b>	<b>0</b>	<b>(394,978)</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>

**Background**

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

**Governor**

Reduce funding of \$437,978 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

**Committee**

Maintain funding of \$43,000 in both FY 14 and FY 15 to reflect restoration of FY 13 rescissions to STRIDE (\$29,500 in both FY 14 and FY 15) and STRIVE (\$13,500 in both FY 14 and FY 15)

**Transfer Employees' Review Board from DAS**

Employees' Review Board	0	22,210	0	22,210	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>22,210</b>	<b>0</b>	<b>22,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Employees' Review Board decides personnel appeals of state managers and confidential employees, or groups of such employees, who are not included in any collective bargaining unit of state employees. Appeals can involve such issues as dismissal, suspension, demotion, denial of promotion, lay off or claimed misapplication of a specific state personnel statute or regulation.

**Governor**

Transfer funding of \$22,210 in both FY 14 and FY 15 to reflect the reorganization of the Employees' Review Board into the Department of Labor.

**Committee**

Same as Governor

**Remove Funding for Salary Increases of Appointed Officials**

Personal Services	0	(25,320)	0	(53,194)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(25,320)</b>	<b>0</b>	<b>(53,194)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Reduce funding by \$25,320 in FY 14 and \$53,194 in FY 15 to reflect the elimination of salary increases for appointed officials.

**Committee**

Same as Governor

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	(26)	0	(40)	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(26)</b>	<b>0</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	(71,802)	0	(17,761)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(71,802)</b>	<b>0</b>	<b>(17,761)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$71,828 (\$71,802 in the General Fund and \$26 in the Workers' Compensation Fund) in FY 14 and \$17,801 (\$17,761 in the General Fund and \$40 in the Workers' Compensation Fund) in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

**Committee**

Same as Governor

**Transfer Funding - Centralize Courier & Mail Services in DAS**

Other Expenses	0	(6,264)	0	(6,264)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(6,264)</b>	<b>0</b>	<b>(6,264)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$6,264 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

**Committee**

Same as Governor

**Eliminate Inflationary Increases**

Customized Services	0	(10,500)	0	(24,500)	0	0	0	0
Individual Development Accounts	0	(2,100)	0	(7,103)	0	0	0	0
Opportunity Industrial Centers	0	(10,500)	0	(35,515)	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>(23,100)</b>	<b>0</b>	<b>(67,118)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Occupational Health Clinics	0	(14,230)	0	(32,842)	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(14,230)</b>	<b>0</b>	<b>(32,842)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21st Century Jobs	0	(8,476)	0	(19,561)	0	0	0	0
Apprenticeship Program	0	(987)	0	(2,279)	0	0	0	0
CETC Workforce	0	(5,851)	0	(18,928)	0	0	0	0
Connecticut Career Resource Network	0	(1,132)	0	(2,620)	0	0	0	0
Connecticut's Youth Employment Program	0	(95,144)	0	(219,583)	0	0	0	0
Film Industry Training Program	0	(7,796)	0	(17,994)	0	0	0	0
Incumbent Worker Training	0	(9,514)	0	(21,958)	0	0	0	0
Job Funnels Projects	0	(8,986)	0	(20,738)	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Jobs First Employment Services	0	(362,706)	0	(836,576)	0	0	0	0
Other Expenses	0	(23,736)	0	(53,972)	0	0	0	0
Spanish-American Merchants Association	0	(12,686)	0	(29,278)	0	0	0	0
STRIDE	0	(12,474)	0	(28,790)	0	0	0	0
STRIVE	0	(5,709)	0	(13,175)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(555,197)</b>	<b>0</b>	<b>(1,285,452)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce various accounts by \$592,527 (\$555,197 in the General Fund, \$23,100 in the Banking Fund, and \$14,230 in the Workers' Compensation Fund) in FY 14 and \$1,358,412 (\$1,285,452 in the General Fund, \$67,118 in the Banking Fund and \$32,842 in the Workers' Compensation Fund) in FY 15 to reflect the elimination of inflationary increases.

**Committee**

Same as Governor

**Transfer Funding to Streamline Budget Account Structure**

21st Century Jobs	0	0	0	0	0	427,447	0	429,178
Apprenticeship Program	0	0	0	0	0	595,824	0	618,019
Connecticut Career Resource Network	0	0	0	0	0	155,579	0	160,054
Employment Services	0	0	0	0	0	(1,582,600)	0	(1,611,001)
Job Funnels Projects	0	0	0	0	0	403,750	0	403,750
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

**Governor**

Transfer funding of \$1,582,600 in FY 14 and \$1,611,001 in FY 15 to the Employment Services Account from the Jobs Funnel Project (\$403,750 in both FY 14 and FY 15), Apprenticeship Program (\$595,824 in FY 14 and \$618,019 in FY 15), Connecticut Career Resource Network (\$155,579 in FY 14 and \$160,054 in FY 15), and 21st Century Jobs (\$427,447 in FY 14 and \$429,178 in FY 15) to reflect the streamlining of agency budgetary accounts.

**Committee**

Do not streamline agency budgetary accounts.

**Totals**

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - BF</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	0	23,100	0	67,118	0	0	0	0
Policy Revisions	0	576,900	0	532,882	0	800,000	0	800,000
<b>Total Recommended - BF</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Governor Estimated - WF</b>	<b>0</b>	<b>682,731</b>	<b>0</b>	<b>682,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	0	14,894	0	33,910	0	0	0	0
Policy Revisions	0	(14,256)	0	(32,882)	0	0	0	0
<b>Total Recommended - WF</b>	<b>0</b>	<b>683,369</b>	<b>0</b>	<b>683,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor Estimated - GF</b>	<b>213</b>	<b>62,824,241</b>	<b>213</b>	<b>62,824,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	0	3,607,383	0	4,687,982	0	0	0	0
Policy Revisions	(28)	(1,905,246)	(28)	(2,801,834)	0	(304,760)	0	(304,760)
<b>Total Recommended - GF</b>	<b>185</b>	<b>64,526,378</b>	<b>185</b>	<b>64,710,389</b>	<b>0</b>	<b>(304,760)</b>	<b>0</b>	<b>(304,760)</b>

# Department of Agriculture

## DAG42500

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	51	48	49	49	49	49
Permanent Full-Time - OF	8	0	0	0	0	0
Permanent Full-Time - RF	7	7	7	7	7	7

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	3,540,940	3,317,987	3,636,369	3,798,976	3,604,488	3,767,095
Other Expenses	684,458	669,279	743,214	743,214	722,045	652,045
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Vibrio Bacterium Program	0	1	0	0	1	1
Senior Food Vouchers	272,766	384,275	0	0	365,062	363,016
Environmental Conservation	0	90,000	0	0	85,500	85,500
<b>Other Than Payments to Local Governments</b>						
Collection of Agricultural Statistics	0	1,026	0	0	975	975
Tuberculosis and Brucellosis Indemnity	0	900	0	0	855	855
Fair Testing	3,007	4,040	0	0	3,838	3,838
Connecticut Grown Product Promotion	9,500	10,000	0	0	0	0
WIC Coupon Program for Fresh Produce	167,404	184,090	0	0	174,886	174,886
WIC and Senior Voucher Programs	0	0	508,067	506,021	0	0
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>25,369</b>	<b>21,028</b>	<b>25,369</b>	<b>21,028</b>
<b>Agency Total - General Fund</b>	<b>4,678,075</b>	<b>4,661,599</b>	<b>4,913,020</b>	<b>5,069,240</b>	<b>4,983,020</b>	<b>5,069,240</b>
Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	348,848	386,193	380,287	399,028	380,287	399,028
Other Expenses	271,494	273,007	273,007	273,007	273,007	273,007
Equipment	3,495	1	1	1	1	1
<b>Other Current Expenses</b>						
Fringe Benefits	227,230	266,473	266,201	266,201	266,201	266,201
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>2,184</b>	<b>3,261</b>	<b>2,184</b>	<b>3,261</b>
<b>Agency Total - Regional Market Operation Fund</b>	<b>851,066</b>	<b>925,674</b>	<b>921,680</b>	<b>941,498</b>	<b>921,680</b>	<b>941,498</b>
<b>Total - Appropriated Funds</b>	<b>5,529,141</b>	<b>5,587,273</b>	<b>5,834,700</b>	<b>6,010,738</b>	<b>5,904,700</b>	<b>6,010,738</b>
<b>Additional Funds Available</b>						
Federal Funds	450,414	459,423	459,423	459,423	0	0
Federal & Other Restricted Act	1,191,635	1,215,468	1,215,468	1,215,468	1,239,777	1,264,573
Private Contributions	8,345,330	8,522,880	8,522,880	8,522,880	8,693,321	8,867,975
<b>Agency Grand Total</b>	<b>15,516,520</b>	<b>15,785,044</b>	<b>16,032,471</b>	<b>16,208,509</b>	<b>15,837,798</b>	<b>16,143,286</b>



Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	(5,906)	0	12,835	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>(5,906)</b>	<b>0</b>	<b>12,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	0	200,750	0	367,855	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>200,750</b>	<b>0</b>	<b>367,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$194,844 in FY 14 and \$380,690 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, and other compensation-related adjustments.

#### Committee

Same as Governor

#### Apply Inflationary Increases

Other Expenses	0	8,767	0	17,996	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>8,767</b>	<b>0</b>	<b>17,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Collection of Agricultural Statistics	0	22	0	52	0	0	0	0
Connecticut Grown Product Promotion	0	217	0	513	0	0	0	0
Fair Testing	0	88	0	208	0	0	0	0
Other Expenses	0	20,789	0	41,653	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	20	0	47	0	0	0	0
WIC Coupon Program for Fresh Produce	0	3,995	0	9,449	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>25,131</b>	<b>0</b>	<b>51,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for various accounts by \$33,898 in FY 14 and an additional \$36,020 in FY 15 (for a cumulative total of \$69,918 in the second year) to reflect inflationary increases.

#### Committee

Same as Governor

#### Adjust Operating Expenses to Reflect Current Requirements

Senior Food Vouchers	0	0	0	(2,046)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,046)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$2,046 in FY 15 to reflect reduced costs for printing and binding.

#### Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	3,054	0	3,279	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>3,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	21,370	0	20,951	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>21,370</b>	<b>0</b>	<b>20,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional – Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Provide funding of \$24,424 in FY 14 and \$24,230 in FY 15 to reflect the implementation of GAAP in the budget.

#### Committee

Same as Governor

### Transfer Analyst from DEEP to Dept. of Agriculture

Personal Services	1	102,634	1	105,713	0	0	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>102,634</b>	<b>1</b>	<b>105,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Transfer funding of \$102,634 in FY 14 and \$105,713 in FY 15 and associated Environmental Analyst position to reflect the realignment of funding and position with duties.

#### Committee

Same as Governor

### Adjust Funding for Fringe Benefits

Fringe Benefits	0	(272)	0	(272)	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>(272)</b>	<b>0</b>	<b>(272)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Non-General Fund agencies are budgeted directly for employee fringe benefits.

#### Governor

Reduce funding of \$272 in both FY 14 and FY 15 for fringe benefits.

#### Committee

Same as Governor

## Policy Revisions

### Eliminate Inflationary Increases

Other Expenses	0	(8,767)	0	(17,996)	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>(8,767)</b>	<b>0</b>	<b>(17,996)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Collection of Agricultural Statistics	0	(22)	0	(52)	0	0	0	0
Connecticut Grown Product Promotion	0	(217)	0	(513)	0	0	0	0
Fair Testing	0	(88)	0	(208)	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	(20,789)	0	(41,653)	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	(20)	0	(47)	0	0	0	0
WIC Coupon Program for Fresh Produce	0	(3,995)	0	(9,449)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(25,131)</b>	<b>0</b>	<b>(51,922)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce various accounts by \$33,898 in FY 14 and \$69,918 in FY 15 to reflect the elimination of inflationary increases.

**Committee**

Same as Governor

**Rollout of FY 13 Rescissions**

Collection of Agricultural Statistics	0	(51)	0	(51)	0	0	0	0
Connecticut Grown Product Promotion	0	(10,000)	0	(10,000)	0	0	0	0
Environmental Conservation	0	(4,500)	0	(4,500)	0	0	0	0
Fair Testing	0	(202)	0	(202)	0	0	0	0
Personal Services	0	(10,000)	0	(10,000)	0	0	0	0
Senior Food Vouchers	0	(19,213)	0	(19,213)	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	(45)	0	(45)	0	0	0	0
WIC Coupon Program for Fresh Produce	0	(9,204)	0	(9,204)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(53,215)</b>	<b>0</b>	<b>(53,215)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

**Governor**

Reduce funding of \$53,215 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

**Committee**

Same as Governor

**Transfer Funding to Streamline Budget Account Structure**

Collection of Agricultural Statistics	0	0	0	0	0	975	0	975
Environmental Conservation	0	0	0	0	0	85,500	0	85,500
Fair Testing	0	0	0	0	0	3,838	0	3,838
Other Expenses	0	0	0	0	0	(91,169)	0	(91,169)
Personal Services	0	0	0	0	0	(31,881)	0	(31,881)
Senior Food Vouchers	0	0	0	0	0	365,062	0	363,016
Tuberculosis and Brucellosis Indemnity	0	0	0	0	0	855	0	855
Vibrio Bacterium Program	0	0	0	0	0	1	0	1
WIC and Senior Voucher Programs	0	0	0	0	0	(508,067)	0	(506,021)
WIC Coupon Program for Fresh Produce	0	0	0	0	0	174,886	0	174,886

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

<b>Total - General Fund</b>	0	0	0	0	0	0	0	0
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**Background**

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

**Governor**

Transfer funding of \$631,117 in FY 14 and \$629,071 in FY 15 from various programmatic accounts to the agency's Personal Services, Other Expenses and WIC Senior Food Voucher accounts to reflect the streamlining of agency budgetary accounts.

**Committee**

Do not reflect the streamlining of agency budgetary accounts.

**Remove Funding for Salary Increases of Appointed Officials**

Personal Services	0	(6,883)	0	(14,460)	0	0	0	0
<b>Total - General Fund</b>	0	(6,883)	0	(14,460)	0	0	0	0

**Governor**

Reduce funding by \$6,883 in FY 14 and \$14,460 in FY 15 to reflect the elimination of salary increases for appointed officials.

**Committee**

Same as Governor

**Transfer Funding - Centralize Courier & Mail Services in DAS**

Other Expenses	0	(7,234)	0	(7,234)	0	0	0	0
<b>Total - General Fund</b>	0	(7,234)	0	(7,234)	0	0	0	0

**Governor**

Transfer funding of \$7,234 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

**Committee**

Same as Governor

**Transfer Costs for On-Line Licensing**

Other Expenses	0	(10,000)	0	(10,000)	0	0	0	0
<b>Total - General Fund</b>	0	(10,000)	0	(10,000)	0	0	0	0

**Governor**

Transfer funding of \$10,000 in both FY 14 and FY 15 to the Department of Administrative Services (DAS) to reflect centralizing the on-line licensing system.

**Committee**

Same as Governor

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	(870)	0	(18)	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	0	(870)	0	(18)	0	0	0	0
Nonfunctional - Change to Accruals	0	3,999	0	77	0	0	0	0
<b>Total - General Fund</b>	0	3,999	0	77	0	0	0	0

**Governor**

Provide funding of \$3,129 in FY 14 and \$59 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

**Committee**

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for Vibrio Bacteria Testing Equipment

Other Expenses	0	70,000	0	0	0	70,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>

#### Background

Vibrio vulnificus is a bacterium in the same family as those that cause cholera. The bacterium is usually found in warmer coastal areas and is found in higher concentrations in the summer months as water becomes warmer.

#### Committee

Provide funding of \$70,000 in FY 14 for vibrio bacteria testing equipment.

### Transfer Funding to Streamline Budget Account Structure

#### Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

#### Governor

Transfer funding of \$631,117 in FY 14 and \$629,071 in FY 15 from various programmatic accounts to the agency's Personal Services, Other Expenses and WIC Senior Food Voucher accounts to reflect the streamlining of agency budgetary accounts.

#### Committee

Do not reflect the streamlining of agency budgetary accounts.

### Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - RF	7	925,674	7	925,674	0	0	0	0
Current Services	0	5,643	0	33,838	0	0	0	0
Policy Revisions	0	(9,637)	0	(18,014)	0	0	0	0
<b>Total Recommended - RF</b>	<b>7</b>	<b>921,680</b>	<b>7</b>	<b>941,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Governor Estimated - GF	48	4,661,599	48	4,661,599	0	0	0	0
Current Services	1	349,885	1	544,395	0	0	0	0
Policy Revisions	0	(28,464)	0	(136,754)	0	70,000	0	0
<b>Total Recommended - GF</b>	<b>49</b>	<b>4,983,020</b>	<b>49</b>	<b>5,069,240</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>

# Department of Energy and Environmental Protection

## DEP43000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	727	669	669	669	669	669
Permanent Full-Time - OF	341	267	265	265	265	265
Permanent Full-Time - PF	125	125	127	127	127	127

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	29,352,891	29,015,253	30,731,389	32,001,864	30,412,459	31,668,528
Other Expenses	4,222,641	3,771,656	5,097,422	5,097,721	3,725,422	3,650,422
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Stream Gaging	199,561	199,561	0	0	189,583	189,583
Mosquito Control	272,144	259,168	0	0	253,028	262,547
State Superfund Site Maintenance	128,365	541,100	0	0	514,046	514,046
Laboratory Fees	170,309	170,309	0	0	161,794	161,794
Dam Maintenance	130,164	120,737	0	0	133,574	138,760
Emergency Spill Response	7,801,292	6,798,977	7,286,647	7,538,207	7,286,647	7,538,207
Solid Waste Management	2,627,255	2,360,398	3,829,572	3,957,608	3,829,572	3,957,608
Underground Storage Tank	1,303,410	975,276	952,363	999,911	952,363	999,911
Clean Air	4,499,871	4,829,325	0	0	4,692,787	4,824,375
Environmental Conservation	9,158,432	8,495,636	0	0	9,261,679	9,466,633
Environmental Quality	9,937,945	9,753,982	0	0	10,024,734	10,327,745
Pheasant Stocking Account	0	160,000	0	0	160,000	160,000
Greenways Account	0	1	0	0	2	2
Natural Resources and Outdoor Recreation	0	0	9,271,770	9,476,724	0	0
Environmental Management and Assurance	0	0	14,717,521	15,152,120	0	0
Conservation Districts & Soil and Water Councils	0	0	0	0	300,000	300,000
<b>Other Than Payments to Local Governments</b>						
Interstate Environmental Commission	48,783	48,783	0	0	48,783	48,783
Agreement USGS - Hydrological Study	155,456	155,456	0	0	147,683	147,683
New England Interstate Water Pollution Commission	28,827	28,827	0	0	28,827	28,827
Northeast Interstate Forest Fire Compact	3,295	3,295	0	0	3,295	3,295
Connecticut River Valley Flood Control Commission	32,395	32,395	0	0	32,395	32,395
Thames River Valley Flood Control Commission	48,281	48,281	0	0	48,281	48,281
Agreement USGS-Water Quality Stream Monitoring	215,412	215,412	0	0	204,641	204,641
Operation Fuel	1,100,000	0	0	0	0	0
<b>Grant Payments to Local Governments</b>						
Lobster Restoration	0	200,000	0	0	0	0
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,533</b>	<b>0</b>	<b>289,533</b>
<b>Agency Total - General Fund</b>	<b>71,436,728</b>	<b>68,183,829</b>	<b>71,886,685</b>	<b>74,513,689</b>	<b>72,411,596</b>	<b>74,963,600</b>

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	10,293,230	11,602,054	11,022,629	11,495,649	11,022,629	11,495,649
Other Expenses	2,259,086	1,650,391	1,789,156	1,789,156	2,339,156	1,789,156
Equipment	0	26,000	19,500	19,500	19,500	19,500
<b>Other Current Expenses</b>						
Fringe Benefits	6,256,702	8,009,565	7,736,625	8,090,619	7,736,625	8,090,619
Indirect Overhead	1,140,433	197,792	150,000	156,750	150,000	156,750
<b>Other Than Payments to Local Governments</b>						
Operation Fuel	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>37,304</b>	<b>114,090</b>	<b>37,304</b>	<b>114,090</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>19,949,451</b>	<b>22,585,802</b>	<b>21,855,214</b>	<b>22,765,764</b>	<b>22,405,214</b>	<b>22,765,764</b>
<b>Total - Appropriated Funds</b>	<b>91,386,179</b>	<b>90,769,631</b>	<b>93,741,899</b>	<b>97,279,453</b>	<b>94,816,810</b>	<b>97,729,364</b>
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	68,457,753	50,538,540	38,816,321	37,734,543	38,816,321	37,734,543
Private Contributions	26,182,081	19,547,410	18,878,303	18,774,820	18,878,303	18,774,820
<b>Agency Grand Total</b>	<b>186,026,013</b>	<b>160,855,581</b>	<b>151,436,523</b>	<b>153,788,816</b>	<b>152,511,435</b>	<b>154,238,727</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	2	(549,733)	2	(44,027)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2</b>	<b>(549,733)</b>	<b>2</b>	<b>(44,027)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Clean Air	0	45,558	0	174,851	0	0	0	0
Dam Maintenance	0	3,400	0	8,586	0	0	0	0
Emergency Spill Response	0	254,912	0	512,272	0	0	0	0
Environmental Conservation	0	446,881	0	651,835	0	0	0	0
Environmental Quality	0	586,907	0	955,833	0	0	0	0
Mosquito Control	0	6,527	0	15,747	0	0	0	0
Personal Services	0	1,731,077	0	3,021,472	0	0	0	0
Solid Waste Management	0	183,647	0	308,477	0	0	0	0
Underground Storage Tank	0	25,850	0	73,398	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,284,759</b>	<b>0</b>	<b>5,722,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$2,735,026 in FY 14 (a General Fund (GF) increase of \$3,284,759 and a reduction of \$549,733 in the PUC Fund) and \$5,678,444 in FY 15 (a GF increase of \$5,722,471 and reduction of \$44,027 in the PUC Fund) to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Apply Inflationary Increases

Other Expenses	0	36,451	0	92,795	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>36,451</b>	<b>0</b>	<b>92,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Agreement USGS - Hydrological Study	0	3,373	0	7,979	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	4,674	0	11,056	0	0	0	0
Clean Air	0	39,580	0	80,698	0	0	0	0
Connecticut River Valley Flood Control Commission	0	703	0	1,662	0	0	0	0
Dam Maintenance	0	324	0	725	0	0	0	0
Emergency Spill Response	0	33,030	0	68,223	0	0	0	0
Environmental Conservation	0	83,967	0	188,308	0	0	0	0
Environmental Quality	0	51,955	0	119,629	0	0	0	0
Interstate Environmental Commission	0	1,059	0	2,504	0	0	0	0
Laboratory Fees	0	3,696	0	8,742	0	0	0	0
Lobster Restoration	0	4,340	0	10,266	0	0	0	0
Mosquito Control	0	1,598	0	3,283	0	0	0	0
New England Interstate Water Pollution Commission	0	625	0	1,479	0	0	0	0
Northeast Interstate Forest Fire Compact	0	71	0	169	0	0	0	0
Other Expenses	0	197,374	0	347,725	0	0	0	0
State Superfund Site Maintenance	0	11,743	0	27,775	0	0	0	0
Stream Gaging	0	4,330	0	10,243	0	0	0	0
Thames River Valley Flood Control Commission	0	1,047	0	2,478	0	0	0	0
Underground Storage Tank	0	623	0	1,461	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>444,112</b>	<b>0</b>	<b>894,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for various accounts by \$480,563 in FY 14 (a GF increase of \$444,112 and \$36,451 in the PUC Fund) and an additional \$987,200 in FY 15 (a GF increase of \$894,405 and \$92,795 in the PUC Fund), for a cumulative total of \$1,467,763 in the second year, to reflect inflationary increases.

#### Committee

Same as Governor



Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	38,749	0	115,580	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>38,749</b>	<b>0</b>	<b>115,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	431,264	0	379,083	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>431,264</b>	<b>0</b>	<b>379,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional – Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Provide funding of \$470,013 in FY 14 (a GF increase of \$431,264 and \$38,749 in the PUC Fund) and \$494,663 in FY 15 (a GF increase of \$379,083 and \$115,580 in the PUC Fund) to reflect the implementation of GAAP in the budget.

#### Committee

Same as Governor

### Transfer Funding – Env. Quality to Env. Conservation

Environmental Conservation	0	138,000	0	138,000	0	0	0	0
Environmental Quality	0	(138,000)	0	(138,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Office of Attorney General (OAG) provides legal services to state agencies. The FY 13 revised budget transferred funding from DEEP to OAG to eliminate reimbursements for attorney positions.

#### Governor

Transfer funding of \$138,000 in both FY 14 and FY 15 from the Environmental Quality (EQ) account to the Environmental Conservation (EC) account to reflect proper account funding.

#### Committee

Same as Governor

### Adjust Funding Between Clean Air & Solid Waste Accounts

Clean Air	0	(180,436)	0	(180,436)	0	0	0	0
Solid Waste Management	0	180,436	0	180,436	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Transfer funding of \$180,436 from the Clean Air account to the Solid Waste account to more accurately reflect expenditure needs.

#### Committee

Same as Governor

### Reduce Funding for Equipment

Equipment	0	(6,500)	0	(6,500)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(6,500)</b>	<b>0</b>	<b>(6,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$6,500 in the PUC Fund in both FY 14 and FY 15 in the Equipment account.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Committee**

Same as Governor

**Provide Funding for SEAT Spill Remediation**

Emergency Spill Response	0	432,758	0	432,758	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>432,758</b>	<b>0</b>	<b>432,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Southeast Area Transit (SEAT) is a provider of local bus service in ten municipalities in the southeastern portion state: East Lyme, Griswold, the town and city of Groton, Ledyard, Montville, New London, Norwich, Stonington, and Waterford. In August 2010, 1,000 gallons of diesel fuel was discovered leaking from the bus headquarters into the Poquetanuck Cove, a tributary of the Thames River.

**Governor**

Provide funding of \$432,758 in both FY 14 and FY 15 for additional lab supplies associated with clean-up costs of the SEAT spill.

**Committee**

Same as Governor

**Adjust Funding for Various Accounts**

Clean Air	0	(1,660)	0	635	0	0	0	0
Dam Maintenance	0	9,437	0	9,437	0	0	0	0
Mosquito Control	0	291	0	590	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>8,068</b>	<b>0</b>	<b>10,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$8,068 in FY 14 and \$10,662 in FY 15 for various accounts. Of this total, \$291 in FY 14 and \$590 in FY 15 is provided for the increased cost of mosquito spray; \$9,437 is provided in both FY 14 and FY 15 for the maintenance of all dams in the state; and a funding adjustment of (\$1,660) in FY 14 and \$635 in FY 15 for the Clean Air account.

**Committee**

Same as Governor

**Transfer Position and Salary to Dept. of Agriculture**

Personal Services	(1)	(102,634)	(1)	(105,713)	0	0	0	0
<b>Total - General Fund</b>	<b>(1)</b>	<b>(102,634)</b>	<b>(1)</b>	<b>(105,713)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$102,634 in FY 14 and FY \$105,713 in FY 15 and one associated position to the Department of Agriculture to realign position with duties.

**Committee**

Same as Governor

**Adjust Funding for Fish Food**

Environmental Conservation	0	181,162	0	181,162	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>181,162</b>	<b>0</b>	<b>181,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$181,162 in both FY 14 and FY 15 to reflect increased costs in fish food for the state's fish hatcheries.

**Committee**

Same as Governor

**Provide Funding for Increased Lease Requirements**

Other Expenses	0	138,765	0	138,765	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>138,765</b>	<b>0</b>	<b>138,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Increase funding by \$138,765 in the PUC Fund in both FY 14 and FY 15 to reflect anticipated expenditure requirements. This increase includes additional lease costs to reflect the transfer of the building lease from the Department of Consumer Counsel.

**Committee**

Same as Governor

**Provide Funding for General Permit Advertising**

Environmental Quality	0	33,056	0	23,978	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>33,056</b>	<b>0</b>	<b>23,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$33,056 in FY 14 and \$23,978 in FY 15 to reflect increased costs of advertising for environmental quality general permits.

**Committee**

Same as Governor

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	0	(272,940)	0	81,054	0	0	0	0
Indirect Overhead	0	(47,792)	0	(41,042)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(320,732)</b>	<b>0</b>	<b>40,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

**Governor**

Reduce funding by \$320,732 in FY 14 and increase funding by \$40,012 in FY 15 to ensure sufficient funds for fringe benefits and indirect overhead.

**Committee**

Same as Governor

**Policy Revisions****Eliminate Inflationary Increases**

Other Expenses	0	(36,451)	0	(92,795)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(36,451)</b>	<b>0</b>	<b>(92,795)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Agreement USGS - Hydrological Study	0	(3,373)	0	(7,979)	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	(4,674)	0	(11,056)	0	0	0	0
Clean Air	0	(39,580)	0	(80,698)	0	0	0	0
Connecticut River Valley Flood Control Commission	0	(703)	0	(1,662)	0	0	0	0
Dam Maintenance	0	(324)	0	(725)	0	0	0	0
Emergency Spill Response	0	(33,030)	0	(68,223)	0	0	0	0
Environmental Conservation	0	(83,967)	0	(188,308)	0	0	0	0
Environmental Quality	0	(51,955)	0	(119,629)	0	0	0	0
Interstate Environmental Commission	0	(1,059)	0	(2,504)	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Laboratory Fees	0	(3,696)	0	(8,742)	0	0	0	0
Lobster Restoration	0	(4,340)	0	(10,266)	0	0	0	0
Mosquito Control	0	(1,598)	0	(3,283)	0	0	0	0
New England Interstate Water Pollution Commission	0	(625)	0	(1,479)	0	0	0	0
Northeast Interstate Forest Fire Compact	0	(71)	0	(169)	0	0	0	0
Other Expenses	0	(197,374)	0	(347,725)	0	0	0	0
State Superfund Site Maintenance	0	(11,743)	0	(27,775)	0	0	0	0
Stream Gaging	0	(4,330)	0	(10,243)	0	0	0	0
Thames River Valley Flood Control Commission	0	(1,047)	0	(2,478)	0	0	0	0
Underground Storage Tank	0	(623)	0	(1,461)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(444,112)</b>	<b>0</b>	<b>(894,405)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce various accounts by \$480,563 in FY 14 and \$987,200 in FY 15 to reflect the elimination of inflationary increases.

**Committee**

Same as Governor

**Rollout of FY 13 DMP**

Agreement USGS - Hydrological Study	0	(7,773)	0	(7,773)	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	(10,771)	0	(10,771)	0	0	0	0
Lobster Restoration	0	(190,000)	0	(190,000)	0	0	0	0
Stream Gaging	0	(9,978)	0	(9,978)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(218,522)</b>	<b>0</b>	<b>(218,522)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

**Governor**

Reduce funding by \$218,522 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

**Committee**

Same as Governor

**Rollout of FY 13 Rescissions**

Laboratory Fees	0	(8,515)	0	(8,515)	0	0	0	0
Lobster Restoration	0	(10,000)	0	(10,000)	0	0	0	0
Mosquito Control	0	(12,958)	0	(12,958)	0	0	0	0
State Superfund Site Maintenance	0	(27,054)	0	(27,054)	0	0	0	0
Underground Storage Tank	0	(48,763)	0	(48,763)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(107,290)</b>	<b>0</b>	<b>(107,290)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Reduce funding of \$107,290 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

**Committee**

Same as Governor

**Transfer Funding to Streamline Budget Account Structure**

Agreement USGS - Hydrological Study	0	0	0	0	0	147,683	0	147,683
Agreement USGS-Water Quality Stream Monitoring	0	0	0	0	0	204,641	0	204,641
Clean Air	0	0	0	0	0	4,692,787	0	4,824,375
Connecticut River Valley Flood Control Commission	0	0	0	0	0	32,395	0	32,395
Dam Maintenance	0	0	0	0	0	133,574	0	138,760
Environmental Conservation	0	0	0	0	0	9,111,769	0	9,316,723
Environmental Management and Assurance	0	0	0	0	0	(14,717,521)	0	(15,152,120)
Environmental Quality	0	0	0	0	0	10,024,734	0	10,327,745
Greenways Account	0	0	0	0	0	1	0	1
Interstate Environmental Commission	0	0	0	0	0	48,783	0	48,783
Laboratory Fees	0	0	0	0	0	161,794	0	161,794
Mosquito Control	0	0	0	0	0	253,028	0	262,547
Natural Resources and Outdoor Recreation	0	0	0	0	0	(9,271,770)	0	(9,476,724)
New England Interstate Water Pollution Commission	0	0	0	0	0	28,827	0	28,827
Northeast Interstate Forest Fire Compact	0	0	0	0	0	3,295	0	3,295
Other Expenses	0	0	0	0	0	(1,447,000)	0	(1,447,299)
Personal Services	0	0	0	0	0	(318,930)	0	(333,336)
Pheasant Stocking Account	0	0	0	0	0	160,000	0	160,000
State Superfund Site Maintenance	0	0	0	0	0	514,046	0	514,046
Stream Gaging	0	0	0	0	0	189,583	0	189,583
Thames River Valley Flood Control Commission	0	0	0	0	0	48,281	0	48,281
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

**Governor**

Transfer funding of \$25,755,248 in FY 14 and \$26,409,479 in FY 15 from the agency's various programmatic accounts to the newly created 1) Natural Resources and Outdoor Recreation account, 2) Environmental Management and Assurance account, 3) Personal Services, and 4) Other Expenses to reflect the streamlining of agency budgetary accounts.

**Committee**

Do not reflect the streamlining of agency budgetary accounts.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,445)	0	(1,490)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(1,445)</b>	<b>0</b>	<b>(1,490)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	(431,264)	0	(89,550)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(431,264)</b>	<b>0</b>	<b>(89,550)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$432,709 in FY 14 (\$431,264 GF and \$1,445 PUC Fund) and \$91,040 in FY 15 (\$89,550 GF and \$1,490 PUC Fund) to reflect changes to GAAP accruals as a result of a policy change.

#### Committee

Same as Governor

### Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(1,234)	0	(1,234)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,234)</b>	<b>0</b>	<b>(1,234)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Transfer funding of \$1,234 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

#### Committee

Same as Governor

### Adjust Overtime Funding for Park Staff & EnCon Officers

Personal Services	0	(208,535)	0	(214,791)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(208,535)</b>	<b>0</b>	<b>(214,791)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$208,535 in FY 14 and \$214,791 in FY 15 to reflect a reduction in the number of overtime hours worked by state park staff and Environmental Conservation (EnCon) officers.

#### Committee

Same as Governor

### Adjust Operating Expenses to Reflect Current Requirements

Environmental Quality	0	(205,000)	0	(255,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(205,000)</b>	<b>0</b>	<b>(255,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$205,000 in FY 14 and \$255,000 in FY 15 in the Environmental Quality (EQ) account to reflect FY 14 and FY 15 anticipated expenditure requirements. These reductions include savings in storage, paper reduction, and telephone and mailing costs as a result of implementation of new information technology initiatives.

#### Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(29,692)	0	(62,378)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(29,692)</b>	<b>0</b>	<b>(62,378)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Environmental Quality	0	(6,211)	0	(13,048)	0	0	0	0
Personal Services	0	(22,702)	0	(47,693)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(28,913)</b>	<b>0</b>	<b>(60,741)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$58,605 in FY 14 (a reduction of \$28,913 GF and \$29,692 PUC Fund) and \$123,119 in FY 15 (a reduction of \$60,741 GF and \$62,378 PUC Fund) to reflect the elimination of salary increases for appointed officials.

#### Committee

Same as Governor

### Eliminate Funding for Warehouse Lease

Other Expenses	0	(120,000)	0	(120,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(120,000)</b>	<b>0</b>	<b>(120,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$120,000 in both FY 14 and FY 15 to reflect termination of the warehouse lease in West Hartford. Supplies are currently being moved to the agency's new warehouse location in Portland.

#### Committee

Same as Governor

### Adjust Funding for Drinking Water

Emergency Spill Response	0	(200,000)	0	(205,800)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(205,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The agency provides potable water (bottled water, small residential treatment systems, and in certain cases extensions of water lines) to some residents whose domestic water supplies have been contaminated by pollution where the responsible party cannot be identified, or the municipality cannot provide drinking water. Annually, the program provides for bottled water at approximately 40 private homes and 215 small water systems whose well-water has become contaminated above standards set by the Department of Public Health.

#### Governor

Reduce funding by \$200,000 in FY 14 and \$205,800 FY 15 for potable water to achieve savings.

#### Committee

Same as Governor

### Provide Funding for CRRA Landfills

Solid Waste Management	1	1,105,091	1	1,108,297	0	0	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>1,105,091</b>	<b>1</b>	<b>1,108,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide one Environmental Analyst III position and associated funding of \$1,105,091 in FY 14 and \$1,108,297 in FY 15 for the transfer of care and control of five CRRA post-closure landfills to the state. The analyst would manage contracts for ongoing testing and maintenance of the landfills. There is a one-time revenue transfer of \$30.0 million from CRRA to the state (in FY 14 only) for this purpose.

#### Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for the Burlington Fish Hatchery

Environmental Conservation	0	0	0	0	0	149,910	0	149,910
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,910</b>	<b>0</b>	<b>149,910</b>

#### Background

The Burlington Trout Hatchery's produces approximately 80,000 brown and rainbow trout annually and approximately 45,000 brook trout are raised annually for stocking into streams. Approximately 200,000 land-locked sock-eye salmon fry are raised for stocking in suitable lakes in Connecticut.

#### Governor

Reduce funding by \$149,910 in both FY 14 and FY 15 for costs associated with the Burlington Fish Hatchery.

#### Committee

Restore funding of \$149,910 in both FY 14 and FY 15 for the Burlington Fish Hatchery.

### Provide Funding for Conservation Districts

Conservation Districts & Soil and Water Councils	0	300,000	0	300,000	0	300,000	0	300,000
<b>Total - General Fund</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

#### Background

Conservation Districts were created by the legislature, under 22a-315 and are mandated to assist DEEP in identifying and solving problems associated with soil and water conservation.

#### Committee

Provide funding of \$300,000 in both FY 14 and FY 15 for Conservation Districts and the Council on Soil and Water.

### Provide Funding for Weatherization Program

Other Expenses	0	500,000	0	0	0	500,000	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

#### Background

The Weatherization Assistance Program is funded by the US Department of Energy, and assists low-income persons to minimize energy-related costs and fuel usage in their homes through retrofits and home improvement measures. Connecticut's Weatherization Program is administered by the DEEP in partnership with the statewide Community Action Agency network. Local Community Action Agencies qualify households and coordinate services; DEEP provides overall program management and technical assistance.

#### Committee

Provide funding of \$500,000 in FY 14 for the Weatherization program.

### Provide Funding for Greenways Account

Greenways Account	0	1	0	1	0	1	0	1
<b>Total - General Fund</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

#### Committee

Provide \$1 in both FY 14 and FY 15 for the Greenways Account.

### Provide Funding for PURA Study

Other Expenses	0	50,000	0	0	0	50,000	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

#### Committee

Provide funding of \$50,000 in FY 14 for PURA to hire a consultant to initiate a docket to develop Connecticut-based renewable energy sources.



Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for Lobster Restoration

Other Expenses	0	75,000	0	0	0	75,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>

#### Committee

Provide funding of \$75,000 in FY 14 to establish a program for the prohibition on the use or application of methoprene or resmethrin in any storm drain.

### Provide Funding for Operation Fuel

#### Committee

Provide funding of \$1,000,000 for Operation Fuel emergency energy assistance from the Systems Benefits Charge. The Systems Benefits Charge is a charge imposed against all end use customers of each electric distribution company and is a non-appropriated account.

### Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - PF	125	22,585,802	125	22,585,802	0	0	0	0
Current Services	2	(663,000)	2	336,625	0	0	0	0
Policy Revisions	0	482,412	0	(156,663)	0	550,000	0	0
<b>Total Recommended - PF</b>	<b>127</b>	<b>22,405,214</b>	<b>127</b>	<b>22,765,764</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>
Governor Estimated - GF	669	68,183,829	669	68,183,829	0	0	0	0
Current Services	(1)	4,712,545	(1)	7,538,806	0	0	0	0
Policy Revisions	1	(484,778)	1	(759,035)	0	524,911	0	449,911
<b>Total Recommended - GF</b>	<b>669</b>	<b>72,411,596</b>	<b>669</b>	<b>74,963,600</b>	<b>0</b>	<b>524,911</b>	<b>0</b>	<b>449,911</b>

# Council on Environmental Quality

## CEQ45000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	2	2	0	0	0	0

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	161,488	160,867	0	0	0	0
Other Expenses	1,335	3,547	0	0	0	0
Equipment	0	1	0	0	0	0
GAAP Adjustments	0	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>162,824</b>	<b>164,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,534	0	9,529	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>9,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$2,534 in FY 14 and \$9,529 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases and other compensation-related adjustments.

#### Committee

Same as Governor

#### Provide Inflationary Increases

Other Expenses	0	78	0	182	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for the Other Expenses account by \$78 in FY 14 and an additional \$104 in FY 15 (for a cumulative total of \$182 in the second year) to reflect inflationary increases.

#### Committee

Same as Governor

#### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	709	0	943	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Provide funding of \$709 in FY 14 and \$943 in FY 15 to reflect the implementation of GAAP in the budget.

**Committee**

Same as Governor

**Policy Revisions****Eliminate Inflationary Increases**

Other Expenses	0	(78)	0	(182)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(78)</b>	<b>0</b>	<b>(182)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce Other Expenses by \$78 in FY 14 and \$182 in FY 15 to reflect the elimination of inflationary increases.

**Committee**

Same as Governor

**Adjust Operating Expenses to Reflect Current Requirements**

Other Expenses	0	(1,558)	0	(1,558)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,558)</b>	<b>0</b>	<b>(1,558)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$1,558 in both FY 14 and FY 15 in the Other Expenses account to bring funding in-line with recent expenditure levels.

**Committee**

Same as Governor

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	(709)	0	(943)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(709)</b>	<b>0</b>	<b>(943)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$709 in FY 14 and \$943 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

**Committee**

Same as Governor

**Transfer Positions & Funding to Reflect Reorganization**

Equipment	0	0	0	0	0	0	0	0
Other Expenses	0	(1,812)	0	(1,812)	0	0	0	0
Personal Services	(1)	(104,201)	(1)	(107,157)	0	0	0	0
<b>Total - General Fund</b>	<b>(1)</b>	<b>(106,013)</b>	<b>(1)</b>	<b>(108,969)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer one position and funding by \$106,013 in FY 14 (\$104,201 in Personal Services and \$1,812 in Other Expenses) and \$108,969 in FY 15 (\$107,157 in Personal Services and \$1,812 in Other Expenses) to reflect the reorganization of the Council on Environmental Quality into the Office of Governmental Accountability.

**Committee**

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Eliminate Position/Reduce Funding to Reflect Reorganization

Equipment	0	(1)	0	(1)	0	0	0	0
Personal Services	(1)	(59,200)	(1)	(63,239)	0	0	0	0
<b>Total - General Fund</b>	<b>(1)</b>	<b>(59,201)</b>	<b>(1)</b>	<b>(63,240)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$59,201 in FY 14 and \$63,240 in FY 15 to reflect the elimination of one position associated with the reorganization of CEQ into OGA.

## Committee

Same as Governor

## Rollout FY 13 Rescissions

Other Expenses	0	(177)	0	(177)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(177)</b>	<b>0</b>	<b>(177)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

**Governor**

Reduce funding by \$177 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

## Committee

Same as Governor

*Totals*

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	164,415	2	164,415	0	0	0	0
Current Services	0	3,321	0	10,654	0	0	0	0
Policy Revisions	(2)	(167,736)	(2)	(175,069)	0	0	0	0
Total Recommended - GF	0	0	0	0	0	0	0	0

# Department of Economic and Community Development

## ECD46000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	103	103	89	89	89	89
Permanent Full-Time - OF	50	52	38	38	38	38

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	8,600,142	8,254,749	7,982,848	8,307,352	7,982,848	8,307,352
Other Expenses	1,020,457	814,873	15,671,717	15,671,717	586,717	586,717
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	1,036,679	1,098,171	0	0	0	0
Statewide Marketing	12,519,911	11,475,000	0	0	8,000,000	8,000,000
Innovation Challenge Grant Program	500,000	0	0	0	0	0
Nanotechnology Study	113,050	119,000	0	0	113,050	113,050
Small Business Incubator Program	425,000	0	0	0	387,093	387,093
CT Association for the Performing Arts/ Shubert Theater	359,777	378,712	0	0	0	0
Hartford Urban Arts Grant	359,777	378,712	359,776	359,776	359,776	359,776
New Britain Arts Council	71,956	75,743	71,956	71,956	71,956	71,956
Fair Housing	278,750	308,750	0	0	0	0
Main Street Initiatives	243,565	171,000	0	0	162,450	162,450
Office of Military Affairs	151,331	453,508	430,833	430,834	430,833	430,834
Hydrogen/Fuel Cell Economy	182,192	0	0	0	174,675	174,675
Southeast CT Incubator	141,313	0	0	0	135,483	135,483
SBIR Matching Grants	90,844	95,625	0	0	90,844	90,844
Ivoryton Playhouse	142,500	150,000	0	0	0	0
CCAT-CT Manufacturing Supply Chain	242,250	0	0	0	732,256	732,256
Economic Development Grants	0	1,742,937	827,895	827,895	0	0
Garde Arts Theatre	285,000	300,000	0	0	0	0
Capitol Region Development Authority	0	5,920,145	6,620,145	6,170,145	6,620,145	6,170,145
<b>Other Than Payments to Local Governments</b>						
Subsidized Assisted Living Demonstration	1,730,000	1,880,000	0	0	0	0
Congregate Facilities Operation Costs	6,539,126	7,087,047	0	0	0	0
Housing Assistance and Counseling Program	399,463	438,500	0	0	0	0
Elderly Congregate Rent Subsidy	2,110,198	2,389,796	0	0	0	0
Nutmeg Games	0	25,000	24,000	24,000	24,000	24,000
Discovery Museum	359,777	378,712	359,776	359,776	359,776	359,776
National Theatre for the Deaf	143,910	151,484	143,910	143,910	143,910	143,910
CONNSTEP	613,700	0	0	0	588,382	588,382
Development Research and Economic Assistance	143,836	0	0	0	137,902	137,902
Culture, Tourism, and Arts Grant	1,879,618	2,000,000	1,797,830	1,797,830	0	0
CT Trust for Historic Preservation	199,877	210,396	199,876	199,876	199,876	199,876

Connecticut Science Center	599,073	630,603	599,073	599,073	599,073	599,073
Bushnell Theater	0	250,000	237,500	237,500	0	0
CT Flagship Producing Theaters Grant	0	500,000	475,000	475,000	475,000	475,000
Performing Arts Centers	0	0	0	0	1,439,104	1,439,104
CT Asso. Performing Arts/Schubert Theater	0	0	359,776	359,776	0	0
Ivoryton Playhouse	0	0	142,500	142,500	0	0
Garde Arts Theatre	0	0	285,000	285,000	0	0
Performing Theaters Grant	0	0	0	0	452,857	452,857
Arts Commission	0	0	0	0	1,797,830	1,797,830
Grant Payments to Local Governments						
Tax Abatement	1,704,880	1,704,890	0	0	0	0
Payment In Lieu Of Taxes	2,196,325	2,204,000	0	0	0	0
Greater Hartford Arts Council	89,944	94,677	89,943	89,943	89,943	89,943
Stamford Center for the Arts	359,777	378,712	359,776	359,776	0	0
Stepping Stones Museum for Children	42,080	44,294	42,079	42,079	42,079	42,079
Maritime Center Authority	504,949	531,525	504,949	504,949	504,949	504,949
Basic Cultural Resources Grant	1,510,328	0	0	0	0	0
Tourism Districts	1,420,817	1,495,596	0	0	1,435,772	1,435,772
Connecticut Humanities Council	2,049,752	0	0	0	0	0
Amistad Committee for the Freedom Trail	42,080	44,294	42,079	42,079	45,000	45,000
Amistad Vessel	359,777	378,712	359,776	359,776	359,776	359,776
New Haven Festival of Arts and Ideas	757,423	797,287	757,423	757,423	757,423	757,423
New Haven Arts Council	89,944	94,677	89,943	89,943	89,943	89,943
Palace Theater	359,777	378,712	359,776	359,776	0	0
Beardsley Zoo	336,633	354,350	336,632	336,632	372,539	372,539
Mystic Aquarium	589,107	620,112	589,106	589,106	589,106	589,106
Quinebaug Tourism	39,046	41,101	0	0	39,457	39,457
Northwestern Tourism	39,046	41,101	0	0	39,457	39,457
Eastern Tourism	39,046	41,101	0	0	39,457	39,457
Central Tourism	39,046	41,101	0	0	39,457	39,457
Twain/Stowe Homes	90,891	95,674	90,890	90,890	90,890	90,890
Cultural Alliance of Fairfield County	0	0	0	0	89,943	89,943
GAAP Adjustments	0	0	25,848	50,013	25,848	50,013
Agency Total - General Fund	54,143,740	57,060,380	40,237,632	40,136,302	36,716,876	36,615,546
Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Fair Housing	168,639	168,639	0	0	0	0
Agency Total - Banking Fund	168,639	168,639	0	0	0	0
Total - Appropriated Funds	54,312,379	57,229,019	40,237,632	40,136,302	36,716,876	36,615,546
Additional Funds Available						
Federal & Other Restricted Act	43,402,735	38,821,432	3,058,312	3,193,650	3,058,312	3,193,650
Private Contributions	16,392,334	4,485,375	3,296,430	3,392,785	3,296,430	3,392,785
Agency Grand Total	114,107,448	100,535,826	46,592,374	46,722,737	43,071,619	43,201,981

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Office of Military Affairs	0	5,950	0	12,501	0	0	0	0
Personal Services	(6)	478,033	(6)	853,807	0	0	0	0
<b>Total - General Fund</b>	<b>(6)</b>	<b>483,983</b>	<b>(6)</b>	<b>866,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$483,983 in FY 14 and \$866,308 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Committee

Same as Governor

#### Apply Inflationary Increases

Amistad Committee for the Freedom Trail	0	961	0	2,274	0	0	0	0
Amistad Vessel	0	8,218	0	19,439	0	0	0	0
Beardsley Zoo	0	7,689	0	18,189	0	0	0	0
Bushnell Theater	0	5,425	0	12,833	0	0	0	0
Capitol Region Development Authority	0	128,467	0	303,877	0	0	0	0
Central Tourism	0	892	0	2,110	0	0	0	0
Congregate Facilities Operation Costs	0	151,791	0	359,042	0	0	0	0
Connecticut Science Center	0	13,684	0	32,368	0	0	0	0
CT Association for the Performing Arts/ Shubert Theater	0	8,218	0	19,439	0	0	0	0
CT Flagship Producing Theaters Grant	0	10,850	0	25,665	0	0	0	0
CT Trust for Historic Preservation	0	4,566	0	10,799	0	0	0	0
Culture, Tourism, and Arts Grant	0	43,400	0	102,659	0	0	0	0
Discovery Museum	0	8,218	0	19,439	0	0	0	0
Eastern Tourism	0	892	0	2,110	0	0	0	0
Economic Development Grants	0	37,822	0	89,464	0	0	0	0
Elderly Congregate Rent Subsidy	0	48,159	0	113,915	0	0	0	0
Elderly Rental Registry and Counselors	0	23,830	0	56,369	0	0	0	0
Fair Housing	0	6,700	0	15,848	0	0	0	0
Garde Arts Theatre	0	6,510	0	15,399	0	0	0	0
Greater Hartford Arts Council	0	2,054	0	4,860	0	0	0	0
Hartford Urban Arts Grant	0	8,218	0	19,439	0	0	0	0
Housing Assistance and Counseling Program	0	9,516	0	22,509	0	0	0	0
Ivoryton Playhouse	0	3,255	0	7,699	0	0	0	0
Main Street Initiatives	0	3,711	0	8,778	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Maritime Center Authority	0	11,534	0	27,283	0	0	0	0
Mystic Aquarium	0	13,456	0	31,830	0	0	0	0
National Theatre for the Deaf	0	3,287	0	7,776	0	0	0	0
New Britain Arts Council	0	1,644	0	3,888	0	0	0	0
New Haven Arts Council	0	2,054	0	4,860	0	0	0	0
New Haven Festival of Arts and Ideas	0	17,301	0	40,924	0	0	0	0
Northwestern Tourism	0	892	0	2,110	0	0	0	0
Nutmeg Games	0	543	0	1,284	0	0	0	0
Office of Military Affairs	0	174	0	421	0	0	0	0
Other Expenses	0	20,519	0	43,724	0	0	0	0
Palace Theater	0	8,218	0	19,439	0	0	0	0
Quinebaug Tourism	0	892	0	2,110	0	0	0	0
Stamford Center for the Arts	0	8,218	0	19,439	0	0	0	0
Statewide Marketing	0	249,008	0	589,005	0	0	0	0
Stepping Stones Museum for Children	0	961	0	2,274	0	0	0	0
Tourism Districts	0	32,455	0	76,769	0	0	0	0
Twain/Stowe Homes	0	2,076	0	4,911	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>916,278</b>	<b>0</b>	<b>2,162,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fair Housing	0	3,660	0	8,657	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>8,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

**Governor**

Increase funding for various accounts by \$919,938 in FY 14 and an additional \$1,251,289 in FY 15 (for a cumulative total of \$2,171,227 in the second year) to reflect inflationary increases.

**Committee**

Same as Governor

**Annualize Previous Year Partial Funding**

Capitol Region Development Authority	0	700,000	0	250,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

**Governor**

Provide funding of \$700,000 in FY 14 and \$250,000 in FY 15 to reflect full year funding for the Capital Region Development Authority. Of this total, provide \$400,000 for the Connecticut Tennis Center in FY 14 and provide \$300,000 in FY 14 and \$250,000 in FY 15 for general administrative costs.

**Committee**

Same as Governor



Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for Subsidized Assisted Living Demonstration

Subsidized Assisted Living Demonstration	0	298,000	0	465,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>298,000</b>	<b>0</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Under the Subsidized Assisted Living Demonstration program, the Department of Economic and Community Development (DECD) provides grants to owners/managers of affordable housing units in the program on behalf of low or very-low income elderly residents. Pursuant to CGS 17b-347e, DECD joined a Memorandum of Agreement (MOA) with the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority to fund the Subsidized Assisted Living Demonstration program. DECD may set the rental subsidy in a manner consistent with the program.

#### Governor

Increase funding for the Subsidized Assisted Living Demonstration by \$298,000 in FY 14 and \$465,000 in FY 15 to reflect the current need of the program pursuant to the Memorandum of Agreement.

#### Committee

Same as Governor

### Adjust Funding for Congregate Facilities Operation Costs

Congregate Facilities Operation Costs	0	195,346	0	545,582	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>195,346</b>	<b>0</b>	<b>545,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Connecticut has 24 state-funded elderly congregate housing facilities for low- and moderate-income seniors age 62 and older who are able to live independently but require some assistance. Funding from this account provides grants to housing authorities who own/operate state-financed congregate rental housing for the elderly, to offset the cost of social and supplementary services that would have occurred if they were prematurely placed in a nursing home.

#### Governor

Increase funding for the Congregate Facilities Operation Costs account by \$195,346 in FY 14 and \$545,582 in FY 15 as a result of (1) tenant turnover and (2) the construction of new housing units which will be fully occupied in FY 15.

#### Committee

Same as Governor

### Adjust Funding for Elderly Congregate Rental Subsidy

Elderly Congregate Rent Subsidy	0	(248,301)	0	(227,292)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(248,301)</b>	<b>0</b>	<b>(227,292)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Elderly Congregate Rental Assistance Payments Program Subsidy provides rental assistance to residents of state-funded elderly housing developments. Participants must spend more than 30% of their income on rent and utilities to qualify. If funds are insufficient, then each sponsor is asked to select a method for distributing those limited funds across the eligible residents at their facility.

#### Governor

Decrease funding by \$248,301 in FY 14 and \$227,292 in FY 15 for the Elderly Congregate Rental Subsidy to reflect the current need of the program.

#### Committee

Same as Governor

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	67,784	0	56,923	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>67,784</b>	<b>0</b>	<b>56,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Increase funding by \$67,784 in FY 14 and \$56,923 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

**Committee**

Same as Governor

**Policy Revisions****Transfer Positions and Funding to Reflect Reorganization**

Congregate Facilities Operation Costs	0	(7,434,184)	0	(7,991,671)	0	0	0	0
Elderly Congregate Rent Subsidy	0	(2,189,654)	0	(2,276,419)	0	0	0	0
Elderly Rental Registry and Counselors	0	(1,122,001)	0	(1,154,540)	0	0	0	0
Fair Housing	0	(315,450)	0	(324,598)	0	0	0	0
Housing Assistance and Counseling Program	0	(448,016)	0	(461,009)	0	0	0	0
Other Expenses	0	(70,000)	0	(70,000)	0	0	0	0
Payment In Lieu Of Taxes	0	(2,204,000)	0	(2,204,000)	0	0	0	0
Personal Services	(8)	(725,212)	(8)	(749,267)	0	0	0	0
Subsidized Assisted Living Demonstration	0	(2,178,000)	0	(2,345,000)	0	0	0	0
Tax Abatement	0	(1,704,890)	0	(1,704,890)	0	0	0	0
<b>Total - General Fund</b>	<b>(8)</b>	<b>(18,391,407)</b>	<b>(8)</b>	<b>(19,281,394)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fair Housing	0	(172,299)	0	(177,296)	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>(172,299)</b>	<b>0</b>	<b>(177,296)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer eight positions and funding of \$18,563,706 in FY 14 and \$19,458,690 in FY 15 to reflect the reorganization of the Department of Economic and Community Development's housing programs into the Department of Housing.

**Committee**

Same as Governor

**Adjust Funding for Statewide Marketing**

Statewide Marketing	0	(3,475,000)	0	(3,475,000)	0	(7,000,000)	0	(7,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,475,000)</b>	<b>0</b>	<b>(3,475,000)</b>	<b>0</b>	<b>(7,000,000)</b>	<b>0</b>	<b>(7,000,000)</b>

**Background**

The legislature appropriated \$15,000,001 in the FY 12 budget and \$11,475,000 in the revised FY 13 budget to the Statewide Marketing account. This funding supports the "Still Revolutionary" campaign that promotes Connecticut tourism.

**Governor**

Restore funding to the Statewide Marketing account by \$3,525,000 in FY 14 and FY 15 to reflect the FY 12 appropriation level of \$15 million. This represents a 30.7% increase from the revised FY 13 appropriation.

**Committee**

Decrease funding by \$3,475,000 in FY 14 and FY 15 from the revised FY 13 appropriation level of \$11,475,000. This represents a 30.3% decrease from the revised FY 13 appropriation.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for Tourism Districts

Central Tourism	0	0	0	0	0	39,457	0	39,457
Eastern Tourism	0	0	0	0	0	39,457	0	39,457
Northwestern Tourism	0	0	0	0	0	39,457	0	39,457
Quinebaug Tourism	0	0	0	0	0	39,457	0	39,457
Tourism Districts	0	0	0	0	0	1,435,772	0	1,435,772
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,593,600</b>	<b>0</b>	<b>1,593,600</b>

#### Background

CGS 10-397 establishes three regional tourism districts: the eastern regional district, the central regional district, and the western district. The state provides funding to these regional tourism districts through these accounts.

#### Governor

Eliminate funding for the tourism districts for a savings of \$1,593,600 in FY 14 and FY 15.

HB 6354, An Act Implementing the Governor's Budget Recommendations Concerning General Government, repeals CGS 10-397.

#### Committee

Maintain funding of \$1,593,600 in both FY 14 and FY 15 for all tourism districts.

### Reduce Funding for the Culture, Tourism, and Arts Grant

Culture, Tourism, and Arts Grant	0	(102,170)	0	(102,170)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(102,170)</b>	<b>0</b>	<b>(102,170)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

This account supports a competitive grant available to a variety of arts, culture, and tourism institutions and initiatives. The recipients are generally institutions, non-profits, artists, and other entities which have a stake in the arts, culture, or tourism industries of Connecticut. The funds are generally used to support the operations of the recipient.

#### Governor

Reduce funding for the Culture, Tourism, and Arts Grant account by \$102,170 in FY 14 and FY 15. This represents a 5.4% decrease from the available FY 13 appropriation (post the Governor's December 2012 rescissions and the Deficit Mitigation legislation).

#### Committee

Same as Governor

### Reduce Funding for the Economic Development Grants Account

Economic Development Grants	0	0	0	0	0	827,896	0	827,896
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,896</b>	<b>0</b>	<b>827,896</b>

#### Background

The Department of Economic and Community Development offers economic development grants to support businesses and industries in the state. Six programs are intended to receive funding through a competitive basis in FY 13, utilizing the Results Based Accountability process. Prior to FY 13 each program received funding through a direct line item.

The programs include: Small Business Incubator Program, Hydrogen/Fuel Cell Economy, CCAT-CT Manufacturing Supply Chain, CONNSTEP, and the Development Research and Economic Assistance program.

#### Governor

Reduce funding for the Economic Development Grants account by \$827,896 in FY 14 and FY 15. This represents a 50% decrease from the available FY 13 appropriation (post the Governor's December 2012 rescissions and the Deficit Mitigation legislation).

#### Committee

Maintain funding of \$827,896 in both FY 14 and FY 15.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for Nanotechnology Study Account

Nanotechnology Study	0	0	0	0	0	113,050	0	113,050
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,050</b>	<b>0</b>	<b>113,050</b>

#### Background

The Nanotechnology Study account helps finance the Connecticut Small Business Innovation Research (CT SBIR) Office's efforts to 1) assist nanotechnology businesses in competing for federal awards and 2) facilitate commercialization by collaborating with industry, government, and academia.

#### Governor

Eliminate funding for the Nanotechnology Study account for a savings of \$113,050 in FY 14 and FY 15.

#### Committee

Maintain funding for the Nanotechnology Study account in both FY 14 and FY 15.

### Adjust Funding for the SBIR Matching Grant Account

SBIR Matching Grants	0	0	0	0	0	90,844	0	90,844
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,844</b>	<b>0</b>	<b>90,844</b>

#### Background

The Small Business Innovation Research (SBIR) Matching Grant account helps finance the Connecticut Small Business Innovation Research (CT SBIR) Office's efforts to 1) assist high tech small businesses in competing for federal awards and 2) provide matching grant programs for linking small businesses with (a) large tech-based companies, (b) university researchers, and (c) suppliers and vendors.

#### Governor

Eliminate funding for the SBIR Matching Grant account for a savings of \$90,844 in FY 14 and FY 15.

#### Committee

Maintain funding for the SBIR Matching Grant account in both FY 14 and FY 15.

### Adjust Funding for Main Street Initiatives Account

Main Street Initiatives	0	0	0	0	0	162,450	0	162,450
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,450</b>	<b>0</b>	<b>162,450</b>

#### Background

The Connecticut Main Street Program provides services and training for the revitalization of downtown districts to spur economic development within the context of historic preservation.

Specifically, these funds provide operating grants to the Westville Village Renaissance Alliance, Inc. and the Ansonia Nature Center.

#### Governor

Eliminate funding for the Main Street Initiatives account for a savings of \$162,450 in FY 14 and FY 15.

#### Committee

Maintain funding in the Main Street Initiatives program in FY 14 and FY 15 and provide \$23,750 to the Ansonia Nature Center and \$138,700 to the Westville Village Renaissance Alliance.

### Rollout of FY 13 Rescissions

Amistad Committee for the Freedom Trail	0	(1,772)	0	(1,772)	0	0	0	0
Amistad Vessel	0	(15,148)	0	(15,148)	0	0	0	0
Beardsley Zoo	0	(14,174)	0	(14,174)	0	0	0	0
Bushnell Theater	0	(10,000)	0	(10,000)	0	0	0	0
Central Tourism	0	(1,644)	0	(1,644)	0	0	0	0
Connecticut Science Center	0	(25,224)	0	(25,224)	0	0	0	0
CT Association for the Performing Arts/ Shubert Theater	0	(15,148)	0	(15,148)	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
CT Flagship Producing Theaters Grant	0	(20,000)	0	(20,000)	0	0	0	0
CT Trust for Historic Preservation	0	(8,416)	0	(8,416)	0	0	0	0
Culture, Tourism, and Arts Grant	0	(80,000)	0	(80,000)	0	0	0	0
Discovery Museum	0	(15,148)	0	(15,148)	0	0	0	0
Eastern Tourism	0	(1,644)	0	(1,644)	0	0	0	0
Economic Development Grants	0	(87,146)	0	(87,146)	0	0	0	0
Garde Arts Theatre	0	(12,000)	0	(12,000)	0	0	0	0
Greater Hartford Arts Council	0	(3,787)	0	(3,787)	0	0	0	0
Hartford Urban Arts Grant	0	(15,148)	0	(15,148)	0	0	0	0
Ivoryton Playhouse	0	(6,000)	0	(6,000)	0	0	0	0
Main Street Initiatives	0	(8,550)	0	(8,550)	0	0	0	0
Maritime Center Authority	0	(21,261)	0	(21,261)	0	0	0	0
Mystic Aquarium	0	(24,804)	0	(24,804)	0	0	0	0
Nanotechnology Study	0	(5,950)	0	(5,950)	0	0	0	0
National Theatre for the Deaf	0	(6,059)	0	(6,059)	0	0	0	0
New Britain Arts Council	0	(3,030)	0	(3,030)	0	0	0	0
New Haven Arts Council	0	(3,787)	0	(3,787)	0	0	0	0
New Haven Festival of Arts and Ideas	0	(31,891)	0	(31,891)	0	0	0	0
Northwestern Tourism	0	(1,644)	0	(1,644)	0	0	0	0
Nutmeg Games	0	(1,000)	0	(1,000)	0	0	0	0
Office of Military Affairs	0	(22,675)	0	(22,675)	0	0	0	0
Other Expenses	0	(40,743)	0	(40,743)	0	0	0	0
Palace Theater	0	(15,148)	0	(15,148)	0	0	0	0
Quinebaug Tourism	0	(1,644)	0	(1,644)	0	0	0	0
SBIR Matching Grants	0	(4,781)	0	(4,781)	0	0	0	0
Stamford Center for the Arts	0	(15,148)	0	(15,148)	0	0	0	0
Stepping Stones Museum for Children	0	(1,772)	0	(1,772)	0	0	0	0
Tourism Districts	0	(59,824)	0	(59,824)	0	0	0	0
Twain/Stowe Homes	0	(3,827)	0	(3,827)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(605,937)</b>	<b>0</b>	<b>(605,937)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

**Governor**

Reduce funding of \$605,937 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

**Committee**

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Rollout of FY 13 DMP

Amistad Committee for the Freedom Trail	0	(443)	0	(443)	0	0	0	0
Amistad Vessel	0	(3,788)	0	(3,788)	0	0	0	0
Beardsley Zoo	0	(3,544)	0	(3,544)	0	0	0	0
Bushnell Theater	0	(2,500)	0	(2,500)	0	0	0	0
Connecticut Science Center	0	(6,306)	0	(6,306)	0	0	0	0
CT Association for the Performing Arts/ Shubert Theater	0	(3,788)	0	(3,788)	0	0	0	0
CT Flagship Producing Theaters Grant	0	(5,000)	0	(5,000)	0	0	0	0
CT Trust for Historic Preservation	0	(2,104)	0	(2,104)	0	0	0	0
Culture, Tourism, and Arts Grant	0	(20,000)	0	(20,000)	0	0	0	0
Discovery Museum	0	(3,788)	0	(3,788)	0	0	0	0
Garde Arts Theatre	0	(3,000)	0	(3,000)	0	0	0	0
Greater Hartford Arts Council	0	(947)	0	(947)	0	0	0	0
Hartford Urban Arts Grant	0	(3,788)	0	(3,788)	0	0	0	0
Ivoryton Playhouse	0	(1,500)	0	(1,500)	0	0	0	0
Maritime Center Authority	0	(5,315)	0	(5,315)	0	0	0	0
Mystic Aquarium	0	(6,202)	0	(6,202)	0	0	0	0
National Theatre for the Deaf	0	(1,515)	0	(1,515)	0	0	0	0
New Britain Arts Council	0	(757)	0	(757)	0	0	0	0
New Haven Arts Council	0	(947)	0	(947)	0	0	0	0
New Haven Festival of Arts and Ideas	0	(7,973)	0	(7,973)	0	0	0	0
Other Expenses	0	(25,000)	0	(25,000)	0	0	0	0
Palace Theater	0	(3,788)	0	(3,788)	0	0	0	0
Stamford Center for the Arts	0	(3,788)	0	(3,788)	0	0	0	0
Stepping Stones Museum for Children	0	(443)	0	(443)	0	0	0	0
Twain/Stowe Homes	0	(957)	0	(957)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(117,181)</b>	<b>0</b>	<b>(117,181)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

#### Governor

Reduce funding by \$117,181 in FY 14 and in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

#### Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Eliminate Inflationary Increases

Amistad Committee for the Freedom Trail	0	(961)	0	(2,274)	0	0	0	0
Amistad Vessel	0	(8,218)	0	(19,439)	0	0	0	0
Beardsley Zoo	0	(7,689)	0	(18,189)	0	0	0	0
Bushnell Theater	0	(5,425)	0	(12,833)	0	0	0	0
Capitol Region Development Authority	0	(128,467)	0	(303,877)	0	0	0	0
Central Tourism	0	(892)	0	(2,110)	0	0	0	0
Connecticut Science Center	0	(13,684)	0	(32,368)	0	0	0	0
CT Association for the Performing Arts/ Shubert Theater	0	(8,218)	0	(19,439)	0	0	0	0
CT Flagship Producing Theaters Grant	0	(10,850)	0	(25,665)	0	0	0	0
CT Trust for Historic Preservation	0	(4,566)	0	(10,799)	0	0	0	0
Culture, Tourism, and Arts Grant	0	(43,400)	0	(102,659)	0	0	0	0
Discovery Museum	0	(8,218)	0	(19,439)	0	0	0	0
Eastern Tourism	0	(892)	0	(2,110)	0	0	0	0
Economic Development Grants	0	(37,822)	0	(89,464)	0	0	0	0
Garde Arts Theatre	0	(6,510)	0	(15,399)	0	0	0	0
Greater Hartford Arts Council	0	(2,054)	0	(4,860)	0	0	0	0
Hartford Urban Arts Grant	0	(8,218)	0	(19,439)	0	0	0	0
Ivoryton Playhouse	0	(3,255)	0	(7,699)	0	0	0	0
Main Street Initiatives	0	(3,711)	0	(8,778)	0	0	0	0
Maritime Center Authority	0	(11,534)	0	(27,283)	0	0	0	0
Mystic Aquarium	0	(13,456)	0	(31,830)	0	0	0	0
National Theatre for the Deaf	0	(3,287)	0	(7,776)	0	0	0	0
New Britain Arts Council	0	(1,644)	0	(3,888)	0	0	0	0
New Haven Arts Council	0	(2,054)	0	(4,860)	0	0	0	0
New Haven Festival of Arts and Ideas	0	(17,301)	0	(40,924)	0	0	0	0
Northwestern Tourism	0	(892)	0	(2,110)	0	0	0	0
Nutmeg Games	0	(543)	0	(1,284)	0	0	0	0
Office of Military Affairs	0	(174)	0	(422)	0	0	0	0
Other Expenses	0	(20,519)	0	(43,724)	0	0	0	0
Palace Theater	0	(8,218)	0	(19,439)	0	0	0	0
Quinebaug Tourism	0	(892)	0	(2,110)	0	0	0	0
Stamford Center for the Arts	0	(8,218)	0	(19,439)	0	0	0	0
Statewide Marketing	0	(249,008)	0	(589,005)	0	0	0	0
Stepping Stones Museum for Children	0	(961)	0	(2,274)	0	0	0	0
Tourism Districts	0	(32,455)	0	(76,769)	0	0	0	0





Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

### Governor

Transfer funding of \$15,000,000 in FY 14 and in FY 15 from the Statewide Marketing account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

Additionally, realign the following accounts into new SID accounts for the purpose of consistency with state accounting standards.

- CT Association for Performing Arts/Schubert Theater
- Ivoryton Playhouse
- Garde Arts Theater

### Committee

Maintain these accounts in their current form.

## Establish an Arts Commission

Arts Commission	0	1,797,830	0	1,797,830	0	1,797,830	0	1,797,830
Culture, Tourism, and Arts Grant	0	(1,797,830)	0	(1,797,830)	0	(1,797,830)	0	(1,797,830)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Committee

Establish an Arts Commission and transfer funding from the Culture, Tourism, and Arts grant account (\$1,797,830 in both FY 14 and FY 15) to the Arts Commission account.

The Commission shall consist of one member appointed by the Governor, six members appointed by legislative leaders, and two appointed by the Chairs of the Appropriations Committee. The Commission will be tasked with reviewing and rewarding competitive grants to eligible cultural, tourism, and arts organizations. The Department of Economic and Community Development will provide necessary staffing for the Commission.

## Establish the Performing Theaters Grant Account

Garde Arts Theatre	0	(285,000)	0	(285,000)	0	(285,000)	0	(285,000)
Ivoryton Playhouse	0	(142,500)	0	(142,500)	0	(142,500)	0	(142,500)
Performing Theaters Grant	0	452,857	0	452,857	0	452,857	0	452,857
<b>Total - General Fund</b>	<b>0</b>	<b>25,357</b>	<b>0</b>	<b>25,357</b>	<b>0</b>	<b>25,357</b>	<b>0</b>	<b>25,357</b>

### Committee

Establish the 'Performing Theaters Grant' account and provide \$452,857 in both FY 14 and FY 15 and distribute the funds as follows:

- Garde Arts Theater - \$285,000
- Ivoryton Playhouse - \$100,000
- Warner Theater - \$67,857

The Performing Theaters Grant account will replace the Ivoryton Playhouse account and the Garde Arts Theater accounts. These two accounts currently provide funding directly to their respective theaters. In effect, the Garde Arts Theater shall receive the same level of funding as proposed by the Governor and Ivoryton Playhouse shall receive \$42,500 less than proposed by the Governor in each year. The Warner Theater shall receive the same level of funding as available in FY 13 (post the Governor's rescissions and the Deficit Mitigation Plan).

## Provide Funding for Cultural Alliance of Fairfield County

Cultural Alliance of Fairfield County	0	89,943	0	89,943	0	89,943	0	89,943
<b>Total - General Fund</b>	<b>0</b>	<b>89,943</b>	<b>0</b>	<b>89,943</b>	<b>0</b>	<b>89,943</b>	<b>0</b>	<b>89,943</b>

### Background

The mission of the Cultural Alliance of Fairfield County is to support cultural organizations, artists and creative businesses by providing promotion, services and advocacy. The goals of the Alliance include:

- Building professional capacity by linking cultural organizations, artists and creative businesses to capacity-building resources;

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- Cultural marketing of Fairfield County cultural attractions;
- Advocacy to create a pro-active, unified voice for the cultural sector and establish vehicles for collective action.

#### Committee

Provide funding of \$89,943 in both FY 14 and FY 15 to the Cultural Alliance of Fairfield County in a direct line item account.

### Increase Funding for Beardsley Zoo

Beardsley Zoo	0	35,907	0	35,907	0	35,907	0	35,907
<b>Total - General Fund</b>	<b>0</b>	<b>35,907</b>	<b>0</b>	<b>35,907</b>	<b>0</b>	<b>35,907</b>	<b>0</b>	<b>35,907</b>

#### Background

Beardsley Zoo, located in Bridgeport, is Connecticut's only zoo. The mission of Beardsley Zoo is to acquaint the public to the balance of living things and their environment through education, conservation, and recreation programs. The Connecticut Zoological Society, a 501(c) 3 nonprofit organization, owns and operates the zoo.

#### Committee

Increase funding for the Beardsley Zoo up to \$372,539 in both FY 14 and FY 15. This represents a 10.7% increase from the available FY 13 appropriation (post the Governor's December 2012 rescission and Deficit Mitigation legislation).

### Increase Funding for Amistad Freedom Trail

Amistad Committee for the Freedom Trail	0	2,921	0	2,921	0	2,921	0	2,921
<b>Total - General Fund</b>	<b>0</b>	<b>2,921</b>	<b>0</b>	<b>2,921</b>	<b>0</b>	<b>2,921</b>	<b>0</b>	<b>2,921</b>

#### Background

The Connecticut Freedom Trail documents and designates sites that embody the struggle toward freedom and human dignity, celebrate the accomplishments of the state's African American community and promote heritage tourism. The Trail officially opened in September 1996, and as of fall 2010, there are more than 130 sites in more than 50 towns, and the Trail continues to grow.

#### Committee

Increase funding for the Amistad Committee for the Freedom Trail up to \$45,000. This represents a 6.9% increase from the available FY 13 appropriation (post the Governor's rescissions in December 2012 and Deficit Mitigation legislation).

### Consolidate Performing Arts Centers Grants

Bushnell Theater	0	(237,500)	0	(237,500)	0	(237,500)	0	(237,500)
CT Association for the Performing Arts/ Shubert Theater	0	(359,776)	0	(359,776)	0	(359,776)	0	(359,776)
Palace Theater	0	(359,776)	0	(359,776)	0	(359,776)	0	(359,776)
Performing Arts Centers	0	1,439,104	0	1,439,104	0	1,439,104	0	1,439,104
Stamford Center for the Arts	0	(359,776)	0	(359,776)	0	(359,776)	0	(359,776)
<b>Total - General Fund</b>	<b>0</b>	<b>122,276</b>	<b>0</b>	<b>122,276</b>	<b>0</b>	<b>122,276</b>	<b>0</b>	<b>122,276</b>

#### Committee

Consolidate the direct line-item accounts for the following theaters into the new 'Performing Arts Centers Grants' account and provide \$359,776 in FY 14 and FY 15 to each theater:

- Bushnell Theater
- CT Association for the Performing Arts/Shubert Theater
- Palace Theater
- Stamford Center for the Arts

In effect, the Bushnell Theater shall receive an additional \$122,276 in both FY 14 and FY 15 above the Governor's recommendation. The remaining three theaters shall receive the same funding amount in each year as proposed by the Governor.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Reduce Other Expenses Accounts

Other Expenses	0	(85,000)	0	(85,000)	0	(85,000)	0	(85,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>(85,000)</b>

#### Committee

Reduce funding for Other Expenses by \$85,000 in FY 14 and FY 15. The reductions by OE category are:

- \$40,000 in both FY 14 and FY 15 management consulting services;
- \$20,000 in both FY 14 and FY 15 for out-of-state travel;
- \$20,000 in both FY 14 and FY 15 for sponsorship;
- \$5,000 in both FY 14 and FY 15 for general office supplies.

### Redirect Economic Development Grants

CCAT-CT Manufacturing Supply Chain	0	232,256	0	232,256	0	232,256	0	232,256
CONNSTEP	0	588,382	0	588,382	0	588,382	0	588,382
Development Research and Economic Assistance	0	137,902	0	137,902	0	137,902	0	137,902
Economic Development Grants	0	(1,655,791)	0	(1,655,791)	0	(1,655,791)	0	(1,655,791)
Hydrogen/Fuel Cell Economy	0	174,675	0	174,675	0	174,675	0	174,675
Small Business Incubator Program	0	387,093	0	387,093	0	387,093	0	387,093
Southeast CT Incubator	0	135,483	0	135,483	0	135,483	0	135,483
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Department of Economic and Community Development offers economic development grants to support businesses and industries in the state. Six programs are intended to receive funding through a competitive basis in FY 13, utilizing the Results Based Accountability process. Prior to FY 13 each program received funding through a direct line item.

The programs include: Small Business Incubator Program, Hydrogen/Fuel Cell Economy, CCAT-CT Manufacturing Supply Chain, CONNSTEP, and the Development Research and Economic Assistance program.

#### Committee

Redistribute funding from Economic Development Grant account to the original line item accounts at a level pro-rated to the FY 12 appropriation.

### Increase Funding for CCAT-CT Manufacturing Supply Chain

CCAT-CT Manufacturing Supply Chain	0	500,000	0	500,000	0	500,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

#### Background

The Connecticut Center for Advanced Technology's (CCAT) Manufacturing and Supply Chain Initiative seeks to strengthen small and medium-sized manufacturers in the state that are suppliers to the aerospace and defense industries so that they may compete effectively in the global economy. The program assists these manufacturers in boosting productivity, expanding new business opportunities, and improving both the quality and number of workers trained in advanced manufacturing techniques.

#### Committee

Increase funding for CCAT-CT Manufacturing Supply Chain by \$500,000 in FY 14 and FY 15. The total appropriation is therefore \$732,256 in FY 14 and FY 15.

### Modify the Local Theatre Grant Account

#### Background

PA 12-1 of the June Special Session requires the revised FY 13 appropriation of \$500,000 in the 'Local Theatre Grant' account to be evenly dispersed amongst seven theaters at \$71,428 each: Long Wharf Theatre of New Haven, Hartford Stage of Hartford, Eugene

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

O'Neill Theater Center of Waterford, Goodspeed Opera House of East Haddam, Yale Repertory Theatre of New Haven, Warner Theatre of Torrington, and Westport Country Playhouse of Westport. As a result of the Governor's rescissions in December and the Deficit Mitigation Plan, each theater shall receive \$67,857 in FY 13.

#### Committee

Rename the 'Local Theatre Grant' account to the 'CT Flagship Producing Theater Grant' account. Provide funding of \$475,000 in both FY 14 and FY 15, as recommended by the Governor, equally amongst six theaters of the seven theaters.

- Long Wharf Theatre of New Haven,
- Hartford Stage of Hartford,
- Eugene O'Neill Theater Center of Waterford,
- Goodspeed Opera House of East Haddam,
- Yale Repertory Theatre of New Haven,
- Westport Country Playhouse of Westport.

Each shall receive \$79,166 in both FY 14 and FY 15. The seventh theater, the Warner Theater in Torrington, will receive funding of \$67,857 in both FY 14 and FY 15 through the new 'Performing Theater Grant' account.

### Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	103	57,060,380	103	57,060,380	0	0	0	0
Current Services	(6)	2,413,090	(6)	4,119,091	0	0	0	0
Policy Revisions	(8)	(22,756,594)	(8)	(24,563,925)	0	(3,520,756)	0	(3,520,756)
Total Recommended - GF	89	36,716,876	89	36,615,546	0	(3,520,756)	0	(3,520,756)
Governor Estimated - BF	0	168,639	0	168,639	0	0	0	0
Current Services	0	3,660	0	8,657	0	0	0	0
Policy Revisions	0	(172,299)	0	(177,296)	0	0	0	0
Total Recommended - BF	0	0	0	0	0	0	0	0

## Department of Housing

### DOH46900

#### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	0	2	15	15	15	15
Permanent Full-Time - OF	0	0	21	21	21	21

#### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	180,000	1,364,835	1,400,703	1,364,835	1,400,703
Other Expenses	0	0	1,826,067	1,826,067	140,000	140,000
Other Current Expenses						
Elderly Rental Registry and Counselors	0	0	0	0	1,058,144	1,058,144
Fair Housing	0	0	0	0	293,313	293,313
Other Than Payments to Local Governments						
Tax Relief For Elderly Renters	0	0	24,860,000	24,860,000	24,860,000	24,860,000
Subsidized Assisted Living Demonstration	0	0	0	0	2,178,000	2,345,000
Congregate Facilities Operation Costs	0	0	0	0	7,282,393	7,784,420
Housing Assistance and Counseling Program	0	0	0	0	438,500	438,500
Elderly Congregate Rent Subsidy	0	0	0	0	2,141,495	2,162,504
Housing/Homeless Services	0	0	0	0	11,111,980	11,111,980
Housing Supports	0	0	48,272,721	53,297,229	0	0
Shelters and Congregate Facilities	0	0	22,289,427	22,979,463	0	0
Grant Payments to Local Governments						
Tax Abatement	0	0	0	0	1,444,646	1,444,646
Payment In Lieu Of Taxes	0	0	0	0	1,873,400	1,873,400
Housing/Homeless Services - Municipality	0	0	0	0	640,398	640,398
GAAP Adjustments	0	0	55,377	7,043	55,377	7,043
Agency Total - General Fund	0	180,000	98,668,427	104,370,505	54,882,481	55,560,051
Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Fair Housing	0	0	168,639	168,639	168,639	168,639
Agency Total - Banking Fund	0	0	168,639	168,639	168,639	168,639
Total - Appropriated Funds		180,000	98,837,066	104,539,144	55,051,120	55,728,690
Additional Funds Available						
Federal & Other Restricted Act	0	0	116,929,715	124,747,593	116,929,715	124,747,593
Housing Repayment and Revolving Loan Fd	0	0	0	0	0	0
Agency Grand Total	0	180,000	215,766,781	229,286,737	171,980,835	180,476,283

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	76,632	0	92,211	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>76,632</b>	<b>0</b>	<b>92,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$76,632 in FY 14 and \$92,211 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Committee

Same as Governor

### Policy Revisions

#### Transfer Positions and Funding to Reflect Reorganization

Congregate Facilities Operation Costs	0	7,434,184	0	7,991,671	0	0	0	0
Elderly Congregate Rent Subsidy	0	2,189,654	0	2,276,419	0	0	0	0
Elderly Rental Registry and Counselors	0	1,122,001	0	1,154,540	0	0	0	0
Fair Housing	0	315,450	0	324,598	0	0	0	0
Housing Assistance and Counseling Program	0	448,016	0	461,009	0	0	0	0
Housing/Homeless Services	0	10,861,980	0	10,861,980	0	(45,548,992)	0	(50,073,500)
Housing/Homeless Services - Municipality	0	640,398	0	640,398	0	0	0	0
Other Expenses	0	141,519	0	143,593	0	0	0	0
Payment In Lieu Of Taxes	0	2,204,000	0	2,204,000	0	0	0	0
Personal Services	13	1,118,120	13	1,149,325	0	0	0	0
Subsidized Assisted Living Demonstration	0	2,178,000	0	2,345,000	0	0	0	0
Tax Abatement	0	1,704,890	0	1,704,890	0	0	0	0
Tax Relief For Elderly Renters	0	26,888,781	0	28,703,774	0	0	0	0
<b>Total - General Fund</b>	<b>13</b>	<b>57,246,993</b>	<b>13</b>	<b>59,961,197</b>	<b>0</b>	<b>(45,548,992)</b>	<b>0</b>	<b>(50,073,500)</b>
Fair Housing	0	172,299	0	177,296	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>172,299</b>	<b>0</b>	<b>177,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Transfer 13 positions and funding of \$102,968,284 in FY 14 and \$110,211,993 in FY 15 to reflect the reorganization of housing programs currently in the Department of Economic and Community Development, the Department of Social Services, and the Office of Policy and Management into the Department of Housing.

#### Committee

Transfer all housing programs as the Governor recommended, with the exception of the Rental Assistance Program (RAP) which shall remain under the Department of Social Services.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Transfer Rental Assistance Program to Reflect Reorganization

Housing/Homeless Services	0	0	0	0	0	(1,105,000)	0	(1,105,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,105,000)</b>	<b>0</b>	<b>(1,105,000)</b>

#### Background

The Rental Assistance Program (RAP) is the major state-funded program for assisting very-low-income families to afford decent, safe, and sanitary housing in the private market.

#### Governor

Transfer funding of \$1,105,000 in FY 14 and FY 15 from the Department of Mental Health and Addiction Services (DMHAS) to the Department of Housing.

#### Committee

Transfer funding of \$1,105,000 from the Department of Mental Health and Addiction Services to the Department of Social Services (DSS) for the same purposes as recommended by the Governor. The Rental Assistance Program remains in DSS.

### Transfer Funding from DDS for Supportive Housing

Housing/Homeless Services	0	0	0	0	0	(450,000)	0	(450,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(450,000)</b>	<b>0</b>	<b>(450,000)</b>

#### Background

The state's supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability.

#### Governor

Transfer funding of \$450,000 in FY 14 and FY 15 from the Department of Developmental Services (DDS) to the Department of Housing to support 15 units of supportive housing specifically for individuals currently served by DDS in residential placements. The funds may support Rental Assistance Program (RAP) certificates for these units.

#### Committee

Transfer funding of \$450,000 from the Department of Development Services to the Department of Social Services (DSS) for the same purposes as recommended by the Governor. The Rental Assistance Program remains in DSS.

### Provide Funding for 100 Additional Supportive Housing Units

Housing/Homeless Services	0	0	0	0	0	0	0	(500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>

#### Background

The state's supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability.

Over the past 15 years the state has established over 2,000 units of supportive housing through a collaborative, multi-agency partnership. The Governor proposes to invest \$20 million of capital funding in FY 14 to build an additional 100 units. The Governor's proposed appropriated budget includes funding of \$500,000 in FY 15 in the Department of Mental Health and Addiction Services (DMHAS) for wrap-around services.

#### Governor

Provide \$500,000 in FY 15 to support Rental Assistance Program (RAP) certificates for a proposed additional 100 supportive housing units.

#### Committee

The Rental Assistance Program remains in the Department of Social Services (DSS). Funding of \$500,000 for the additional RAP certificates will be provided through DSS. Fifty of these certificates will specifically benefit families serviced by the Department of Children and Families.

### Provide Funding for Rapid Re-housing

Housing/Homeless Services	0	250,000	0	250,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Rapid Re-housing is a mechanism to assist families who currently are homeless or are at imminent risk of becoming homeless find

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

stable housing rather than emergency shelter.

In 2009 through the American Recovery and Reinvestment Act, the state received a total of \$17 million to initiate a Homeless Prevention and Rapid Re-Housing Program throughout the state. This funding allowed the state to provide financial assistance to families as well as provide social and outreach services.

**Governor**

Provide funding of \$250,000 in FY 14 and FY 15 to support Rapid Re-housing activities.

**Committee**

Same as Governor

### Freeze Intakers to Renters' Rebate Program

Tax Relief For Elderly Renters	0	(2,028,781)	0	(3,843,774)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(2,028,781)</b>	<b>0</b>	<b>(3,843,774)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Renters' Rebate Program provides reimbursement for Connecticut renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

**Governor**

Suspend funding for new applicants to the program in order to achieve savings of \$2,028,781 in FY 14 and \$3,843,774 in FY

Funding may be provided to married couples applying to the program, provided one of the couple is currently in the program.

**Committee**

Same as Governor

### Adjust Funding for the PILOT Program

Payment In Lieu Of Taxes	0	0	0	0	0	1,873,400	0	1,873,400
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,873,400</b>	<b>0</b>	<b>1,873,400</b>

**Background**

The Payment-in-lieu-of-taxes (PILOT) account provides funding for local housing authorities to keep family rental units under the Moderate Rental Housing Program affordable. The Department of Economic and Community Development makes PILOT payments to the municipality on land and improvements owned or leased by the local housing authority.

**Governor**

Suspend funding for the PILOT program for a savings of \$1,873,400 in FY 14 and FY 15.

**Committee**

Maintain funding for the PILOT program in both FY 14 and FY 15.

### Adjust Funding for the Tax Abatement Program

Tax Abatement	0	0	0	0	0	1,444,646	0	1,444,646
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,444,646</b>	<b>0</b>	<b>1,444,646</b>

**Background**

Through the Tax Abatement program, the state makes partial tax payments to municipalities on behalf of non-profit owners of eligible rental housing in order to maintain rent at an affordable level for tenants. The program funds only those municipalities originally in the program; no new applicants are currently accepted.

**Governor**

Suspend funding for the Tax Abatement program for a savings of \$1,444,646 in FY 14 and FY 15.

**Committee**

Maintain funding for the Tax Abatement program in both FY 14 and FY 15.



Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Rollout of FY 13 Rescissions

Fair Housing	0	(15,437)	0	(15,437)	0	0	0	0
Payment In Lieu Of Taxes	0	(110,200)	0	(110,200)	0	0	0	0
Tax Abatement	0	(85,244)	0	(85,244)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(210,881)</b>	<b>0</b>	<b>(210,881)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

#### Governor

Reduce funding of \$210,881 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

#### Committee

Same as Governor

### Rollout of FY 13 DMP

Elderly Rental Registry and Counselors	0	(40,027)	0	(40,027)	0	0	0	0
Payment In Lieu Of Taxes	0	(220,400)	0	(220,400)	0	0	0	0
Tax Abatement	0	(175,000)	0	(175,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(435,427)</b>	<b>0</b>	<b>(435,427)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

#### Governor

Reduce funding by \$435,427 in FY 14 and in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

#### Committee

Same as Governor

### Eliminate Inflationary Increases

Congregate Facilities Operation Costs	0	(151,791)	0	(207,251)	0	0	0	0
Elderly Congregate Rent Subsidy	0	(48,159)	0	(113,915)	0	0	0	0
Elderly Rental Registry and Counselors	0	(23,830)	0	(56,369)	0	0	0	0
Fair Housing	0	(6,700)	0	(15,848)	0	0	0	0
Housing Assistance and Counseling Program	0	(9,516)	0	(22,509)	0	0	0	0
Other Expenses	0	(1,519)	0	(3,593)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(241,515)</b>	<b>0</b>	<b>(419,485)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fair Housing	0	(3,660)	0	(8,657)	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>(3,660)</b>	<b>0</b>	<b>(8,657)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce various accounts by \$245,175 in FY 14 and \$428,142 in FY 15 to reflect the elimination of inflationary increases.

#### Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(9,917)	0	(20,833)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(9,917)</b>	<b>0</b>	<b>(20,833)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$9,917 in FY 14 and \$20,833 in FY 15 to reflect the elimination of salary increases for appointed officials.

#### Committee

Same as Governor

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	55,377	0	7,043	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>55,377</b>	<b>0</b>	<b>7,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$55,377 in FY 14 and \$7,043 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

#### Committee

Same as Governor

### Transfer Funding to Streamline Budget Account Structure

Congregate Facilities Operation Costs	0	0	0	0	0	7,282,393	0	7,784,420
Elderly Congregate Rent Subsidy	0	0	0	0	0	2,141,495	0	2,162,504
Elderly Rental Registry and Counselors	0	0	0	0	0	1,058,144	0	1,058,144
Fair Housing	0	0	0	0	0	293,313	0	293,313
Housing Assistance and Counseling Program	0	0	0	0	0	438,500	0	438,500
Housing/Homeless Services	0	0	0	0	0	58,215,972	0	63,240,480
Housing/Homeless Services - Municipality	0	0	0	0	0	640,398	0	640,398
Housing Supports	0	0	0	0	0	(48,272,721)	0	(53,297,229)
Other Expenses	0	0	0	0	0	(1,686,067)	0	(1,686,067)
Shelters and Congregate Facilities	0	0	0	0	0	(22,289,427)	0	(22,979,463)
Subsidized Assisted Living Demonstration	0	0	0	0	0	2,178,000	0	2,345,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

#### Governor

Transfer the following funding to reflect the streamlining of agency budgetary accounts:

- \$48,272,721 in FY 14 and \$53,297,229 in FY 15 from the Housing/Homeless Services account to the Housing Supports account;
- \$22,289,427 in FY 14 and \$22,979,463 in FY 15 from the Housing/Homeless Services, Subsidized Assisted Living Demonstration, Housing Assistance and Counseling Program, Elderly Congregate Rental Subsidy, and Congregate Facilities Operation Costs accounts to the Shelters and Congregate Facilities account;
- \$1,686,067 in FY 14 and in FY 15 from the Housing/Homeless Services, Elderly Rental Registry and Counselors, and Fair Housing accounts to the Other Expenses account.

#### Committee

Maintain these accounts in their current form.

***Totals***

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	180,000	2	180,000	0	0	0	0
Current Services	0	76,632	0	92,211	0	0	0	0
Policy Revisions	13	54,625,849	13	55,287,840	0	(43,785,946)	0	(48,810,454)
Total Recommended - GF	15	54,882,481	15	55,560,051	0	(43,785,946)	0	(48,810,454)
Governor Estimated - BF	0	0	0	0	0	0	0	0
Policy Revisions	0	168,639	0	168,639	0	0	0	0
Total Recommended - BF	0	168,639	0	168,639	0	0	0	0

# Agricultural Experiment Station

## AES48000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	67	69	69	69	69	69
Permanent Full-Time - OF	24	26	26	26	26	26

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	5,652,832	5,379,259	6,394,507	6,749,403	5,959,626	6,293,102
Other Expenses	899,601	901,360	1,028,324	1,028,324	901,360	901,360
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Mosquito Control	232,424	459,952	0	0	473,853	490,203
Wildlife Disease Prevention	88,139	89,571	0	0	87,992	93,062
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>36,578</b>	<b>43,362</b>	<b>36,578</b>	<b>43,362</b>
<b>Agency Total - General Fund</b>	<b>6,872,996</b>	<b>6,830,143</b>	<b>7,459,410</b>	<b>7,821,090</b>	<b>7,459,410</b>	<b>7,821,090</b>
<b>Additional Funds Available</b>						
Federal Funds	0	0	0	0	0	0
Federal & Other Restricted Act	3,129,983	3,512,500	3,557,500	3,592,500	3,557,500	3,592,500
Private Contributions	892,158	487,500	482,500	492,500	482,500	492,500
Special Funds, Non-Appropriated	187,932	242,500	197,500	197,500	197,500	197,500
<b>Agency Grand Total</b>	<b>11,083,069</b>	<b>11,072,643</b>	<b>11,696,910</b>	<b>12,103,590</b>	<b>11,696,910</b>	<b>12,103,590</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### *Current Services*

### Adjust Funding to Reflect Wage & Compensation Related Costs

Mosquito Control	0	13,901	0	30,251	0	0	0	0
Personal Services	0	590,970	0	936,117	0	0	0	0
Wildlife Disease Prevention	0	2,900	0	7,970	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>607,771</b>	<b>0</b>	<b>974,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Governor**

Provide funding of \$607,771 in FY 14 and \$974,338 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover and other compensation-related adjustments.

#### **Committee**

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Apply Inflationary Increases

Mosquito Control	0	3,846	0	8,846	0	0	0	0
Other Expenses	0	49,727	0	93,215	0	0	0	0
Wildlife Disease Prevention	0	331	0	782	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>53,904</b>	<b>0</b>	<b>102,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for various accounts by \$53,904 in FY 14 and an additional \$48,939 in FY 15 (for a cumulative total of \$102,843 in the second year) to reflect inflationary increases.

#### Committee

Same as Governor

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	53,521	0	46,128	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>53,521</b>	<b>0</b>	<b>46,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Provide funding of \$53,521 in FY 14 and \$46,128 in FY 15 to reflect the implementation of GAAP in the budget.

#### Committee

Same as Governor

## Policy Revisions

### Eliminate Inflationary Increases

Mosquito Control	0	(3,846)	0	(8,846)	0	0	0	0
Other Expenses	0	(49,727)	0	(93,215)	0	0	0	0
Wildlife Disease Prevention	0	(331)	0	(782)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(53,904)</b>	<b>0</b>	<b>(102,843)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce various accounts by \$53,904 in FY 14 and \$102,843 in FY 15 to reflect the elimination of inflationary increases.

#### Committee

Same as Governor

### Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(10,603)	0	(22,274)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(10,603)</b>	<b>0</b>	<b>(22,274)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$10,603 in FY 14 and \$22,274 in FY 15 to reflect the elimination of salary increases for appointed officials.

#### Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(16,943)	0	(2,766)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(16,943)</b>	<b>0</b>	<b>(2,766)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$16,943 in FY 14 and \$2,766 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

#### Committee

Same as Governor

### Transfer Funding to Streamline Budget Account Structure

Mosquito Control	0	0	0	0	0	473,853	0	490,203
Other Expenses	0	0	0	0	0	(126,964)	0	(126,964)
Personal Services	0	0	0	0	0	(434,881)	0	(456,301)
Wildlife Disease Prevention	0	0	0	0	0	87,992	0	93,062
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

#### Governor

Transfer funding of \$561,845 in FY 14 and \$583,265 in FY 15 from the Mosquito Control and Wildlife Disease Prevention accounts into the Personal Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts.

#### Committee

Do not reflect the streamlining of agency budgetary accounts.

### Rollout of FY 13 DMP

Wildlife Disease Prevention	0	(4,479)	0	(4,479)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(4,479)</b>	<b>0</b>	<b>(4,479)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

#### Governor

Reduce funding by \$4,479 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

#### Committee

Same as Governor

### Transfer Funding to Streamline Budget Account Structure

#### Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

#### Governor

Transfer funding of \$561,845 in FY 14 and \$583,265 in FY 15 from the Mosquito Control and Wildlife Disease Prevention accounts into the Personal Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts.

#### Committee

Do not reflect the streamlining of agency budgetary accounts.

**Totals**

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	69	6,830,143	69	6,830,143	0	0	0	0
Current Services	0	715,196	0	1,123,309	0	0	0	0
Policy Revisions	0	(85,929)	0	(132,362)	0	0	0	0
Total Recommended - GF	69	7,459,410	69	7,821,090	0	0	0	0