

Conservation and Development Coordinator – Marcy Picano

| | | | Actual Expenditure FY 09 | Estimated Expenditure FY 10 | Original Appropriated FY 11 | Governor's Recommended Revised FY 11 | Difference GOV-Orig FY 11 | % Change GOV-Orig FY 11 |
|--|----|-----|--------------------------------|-----------------------------------|-----------------------------------|---|---------------------------------|-------------------------------|
| General Fund | | | | | | | | |
| Office of Workforce Competitiveness | 8 | KAK | 7,744,168 | 2,735,282 | 2,951,474 | 2,687,472 | -264,002 | -8.94 |
| Labor Department | 10 | CW | 69,989,318 | 60,610,518 | 63,701,292 | 58,068,916 | -5,632,376 | -8.84 |
| Department of Agriculture | 14 | MP | 5,201,927 | 14,007,585 | 4,940,810 | 4,521,215 | -419,595 | -8.49 |
| Department of Environmental Protection | 16 | MP | 38,887,492 | 76,793,064 | 81,365,584 | 79,589,214 | -1,776,370 | -2.18 |
| Council on Environmental Quality | 19 | MP | 151,523 | 173,041 | 177,955 | 165,678 | -12,277 | -6.90 |
| Commission on Culture and Tourism | 20 | KAK | 28,309,391 | 16,785,896 | 18,090,877 | 12,102,007 | -5,988,870 | -33.10 |
| Department of Economic and Community Development | 24 | KAK | 33,704,265 | 26,498,259 | 29,382,315 | 25,248,069 | -4,134,246 | -14.07 |
| Agricultural Experiment Station | 29 | MP | 7,074,802 | 6,975,312 | 7,399,044 | 6,851,169 | -547,875 | -7.40 |
| Total - General Fund | | | 191,062,886 | 204,578,957 | 208,009,351 | 189,233,740 | -18,775,611 | -9.03 |
| Regional Market Operation Fund | | | | | | | | |
| Department of Agriculture | 14 | MP | 1,020,313 | 819,851 | 893,549 | 887,450 | -6,099 | -.68 |
| Banking Fund | | | | | | | | |
| Labor Department | 10 | CW | 1,868,310 | 0 | 500,000 | 475,000 | -25,000 | -5.00 |
| Workers' Compensation Fund | | | | | | | | |
| Labor Department | 10 | CW | 640,773 | 640,464 | 674,587 | 674,587 | 0 | .00 |
| Total - All Appropriated Funds | | | 194,592,282 | 206,039,272 | 210,077,487 | 191,270,777 | -18,806,710 | -8.95 |

BUDGET CHANGES

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|----------------------------|------------------------------|
| CONSERVATION AND DEVELOPMENT | | |
| <u>Office of Workforce Competitiveness</u> | | |
| FY 11 Original Appropriation - GF | 4 | 2,951,474 |
| Rollout of the Management Lapse | | |
| Personal Services | 0 | -4,763 |
| Total - General Fund | 0 | -4,763 |
| Rollout of the SEBAC Savings | | |
| Personal Services | -1 | -140,521 |
| Total - General Fund | -1 | -140,521 |
| Allocate DoIT Lapse | | |
| Other Expenses | 0 | -21,218 |
| Total - General Fund | 0 | -21,218 |
| Rollout FY 10 Rescissions | | |
| Other Expenses | 0 | -10,000 |
| Total - General Fund | 0 | -10,000 |
| Adjust Nanotechnology Study Funding | | |
| Nanotechnology Study | 0 | -50,000 |
| Total - General Fund | 0 | -50,000 |
| Adjust Small Business Innovation Research Matching Grant Funding | | |
| SBIR Matching Grants | 0 | -37,500 |
| Total - General Fund | 0 | -37,500 |
| Budget Totals - GF | 3 | 2,687,472 |
| <u>Labor Department</u> | | |
| FY 11 Original Appropriation - GF | 219 | 63,701,292 |
| FY 11 Original Appropriation - BF | 0 | 500,000 |
| FY 11 Original Appropriation - WF | 0 | 674,587 |
| Rollout of the Management Lapse Savings | | |
| Personal Services | 0 | -41,285 |
| Total - General Fund | 0 | -41,285 |
| Rollout of the SEBAC Savings | | |
| Personal Services | -6 | -932,742 |
| Total - General Fund | -6 | -932,742 |
| Allocate DoIT Lapse | | |
| Other Expenses | 0 | -18,250 |
| Total - General Fund | 0 | -18,250 |
| Adjust Equipment Funding | | |
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |
| Suspend Funding for Various Programs | | |
| Rollout FY 10 Rescissions | | |
| Connecticut's Youth Employment Program | 0 | -75,000 |
| Opportunity Industrial Centers | 0 | -25,000 |
| Individual Development Accounts | 0 | -5,000 |
| STRIDE | 0 | -13,500 |
| STRIVE | 0 | -13,500 |
| Total - General Fund | 0 | -132,000 |
| Customized Services | 0 | -25,000 |
| Total - Banking Fund | 0 | -25,000 |
| Total - All Funds | 0 | -157,000 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|---|----------------------------|------------------------------|
| Annualize Deficit Mitigation Reductions | 0 | -2,300,000 |
| Connecticut's Youth Employment Program | 0 | -400,000 |
| Opportunity Industrial Centers | 0 | -200,000 |
| STRIDE | 0 | -200,000 |
| STRIVE | 0 | -200,000 |
| Total - General Fund | 0 | -3,100,000 |
| Suspend Funding for Connecticut's Youth Employment Program | 0 | -1,125,000 |
| Connecticut's Youth Employment Program | 0 | -1,125,000 |
| Total - General Fund | 0 | -1,125,000 |
| Suspend Funding for Opportunities Industrialization Centers | 0 | -75,000 |
| Opportunity Industrial Centers | 0 | -75,000 |
| Total - General Fund | 0 | -75,000 |
| Suspend Funding for Individual Development Accounts | 0 | -95,000 |
| Individual Development Accounts | 0 | -95,000 |
| Total - General Fund | 0 | -95,000 |
| Suspend Funding for STRIDE | 0 | -56,500 |
| STRIDE | 0 | -56,500 |
| Total - General Fund | 0 | -56,500 |
| Suspend Funding for STRIVE | 0 | -56,500 |
| STRIVE | 0 | -56,500 |
| Total - General Fund | 0 | -56,500 |
| Budget Totals - GF | 213 | 58,068,916 |
| Budget Totals - BF | 0 | 475,000 |
| Budget Totals - WF | 0 | 674,587 |
| Department of Agriculture | | |
| FY 11 Original Appropriation - GF | 53 | 4,940,810 |
| FY 11 Original Appropriation - RF | 7 | 893,549 |
| Rollout FY 10 Recisions | | |
| Vibrio Bacterium Program | 0 | -99 |
| Collection of Agricultural Statistics | 0 | -54 |
| Total - General Fund | 0 | -153 |
| Fringe Benefits | 0 | -6,000 |
| Total - Regional Market Operation Fund | 0 | -6,000 |
| Total - All Funds | 0 | -6,153 |
| Rollout SEBAC Savings | | |
| Personal Services | -2 | -409,816 |
| Total - General Fund | -2 | -409,816 |
| Rollout Management Lapse Savings | | |
| Personal Services | 0 | -9,527 |
| Total - General Fund | 0 | -9,527 |
| Adjust Equipment Funding | | |
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |
| Equipment | 0 | -99 |
| Total - Regional Market Operation Fund | 0 | -99 |
| Total - All Funds | 0 | -198 |
| Budget Totals - GF | 51 | 4,521,215 |
| Budget Totals - RF | 7 | 887,450 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|---|----------------------------|------------------------------|
| <u>Department of Environmental Protection</u> | | |
| FY 11 Original Appropriation - GF | 704 | 81,365,584 |
| Decrease Funding for the Underground Storage Tank Account | | |
| Underground Storage Tank Account | 0 | -1,785,640 |
| Total - General Fund | 0 | -1,785,640 |
| Increase Funding for the Environmental Conservation Account | | |
| Environmental Conservation Account | 10 | 755,000 |
| Total - General Fund | 10 | 755,000 |
| Transfer Boating Account from Nonappropriated Account to the General Fund | | |
| Personal Services | 29 | 1,900,000 |
| Other Expenses | 0 | 750,000 |
| Total - General Fund | 29 | 2,650,000 |
| Reduce Funding for Councils, Districts, and ERTs Land Use Assistance | | |
| Councils, Districts and ERTs Land Use | 0 | -400,000 |
| Total - General Fund | 0 | -400,000 |
| Postpone Funding for USGS Geological Investigation Agreement | | |
| Agreement USGS-Geological Investigation | 0 | -47,000 |
| Total - General Fund | 0 | -47,000 |
| Rollout DoIT Lapse | | |
| Other Expenses | 0 | -1,739 |
| Total - General Fund | 0 | -1,739 |
| Rollout FY 10 Recisions | | |
| Mosquito Control | 0 | -15,000 |
| State Superfund Site Maintenance | 0 | -18,573 |
| Laboratory Fees | 0 | -12,414 |
| Dam Maintenance | 0 | -6,624 |
| Solid Waste Management Account | 0 | -141,621 |
| Clean Air Account | 0 | -245,155 |
| Total - General Fund | 0 | -439,387 |
| Rollout Management Lapse Savings | | |
| Personal Services | 0 | -80,983 |
| Total - General Fund | 0 | -80,983 |
| Rollout SEBAC Savings | | |
| Personal Services | -16 | -2,426,522 |
| Total - General Fund | -16 | -2,426,522 |
| Adjust Equipment Funding | | |
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |
| Budget Totals - GF | 727 | 79,589,214 |
| <u>Council on Environmental Quality</u> | | |
| FY 11 Original Appropriation - GF | 2 | 177,955 |
| Convert Printing of Annual Report to Online Format | | |
| Other Expenses | 0 | -8,898 |
| Total - General Fund | 0 | -8,898 |
| Rollout SEBAC Savings | | |
| Personal Services | 0 | -1,692 |
| Total - General Fund | 0 | -1,692 |
| Rollout Management Lapse Savings | | |
| Personal Services | 0 | -1,588 |
| Total - General Fund | 0 | -1,588 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|----------------------------|------------------------------|
| Reduce Equipment Funds | | |
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |
| Budget Totals - GF | 2 | 165,678 |
| <u>Commission on Culture and Tourism</u> | | |
| FY 11 Original Appropriation - GF | 34 | 18,090,877 |
| Rollout of the Management Lapse | | |
| Personal Services | 0 | -7,940 |
| Total - General Fund | 0 | -7,940 |
| Rollout of the SEBAC Savings | | |
| Personal Services | -3 | -436,475 |
| Total - General Fund | -3 | -436,475 |
| Allocate DoIT Lapse | | |
| Other Expenses | 0 | -210,798 |
| Total - General Fund | 0 | -210,798 |
| Adjust Equipment Funding | | |
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |
| Rollout FY 10 Rescissions | | |
| Connecticut Association for the Performing Arts/ Shubert Theater | 0 | -20,306 |
| Hartford Urban Arts Grant | 0 | -20,306 |
| New Britain Arts Alliance | 0 | -4,061 |
| Film Industry Training Program | 0 | -12,500 |
| Ivoryton Playhouse | 0 | -2,375 |
| Discovery Museum | 0 | -20,306 |
| National Theatre for the Deaf | 0 | -8,123 |
| Culture, Tourism, and Arts Grant | 0 | -85,292 |
| CT Trust for Historic Preservation | 0 | -11,281 |
| Connecticut Science Center | 0 | -33,813 |
| Greater Hartford Arts Council | 0 | -5,077 |
| Stamford Center for the Arts | 0 | -20,306 |
| Stepping Stone Child Museum | 0 | -2,375 |
| Maritime Center Authority | 0 | -28,500 |
| Basic Cultural Resources Grant | 0 | -75,000 |
| Tourism Districts | 0 | -90,000 |
| Connecticut Humanities Council | 0 | -112,813 |
| Amistad Committee for the Freedom Trail | 0 | -2,375 |
| Amistad Vessel | 0 | -20,306 |
| New Haven Festival of Arts and Ideas | 0 | -42,750 |
| New Haven Arts Council | 0 | -5,077 |
| Palace Theater | 0 | -20,306 |
| Beardsley Zoo | 0 | -19,000 |
| Mystic Aquarium | 0 | -33,250 |
| Quinebaug Tourism | 0 | -2,500 |
| Northwestern Tourism | 0 | -2,500 |
| Eastern Tourism | 0 | -2,500 |
| Central Tourism | 0 | -2,500 |
| Twain/Stowe Homes | 0 | -5,130 |
| Total - General Fund | 0 | -710,628 |
| Restore Personal Services Funding | | |
| Personal Services | 0 | 444,415 |
| Total - General Fund | 0 | 444,415 |
| Adjust Certain Culture, Tourism and Arts Grants | | |
| Connecticut Association for the Performing Arts/ Shubert Theater | 0 | -142,143 |
| Hartford Urban Arts Grant | 0 | -142,143 |
| New Britain Arts Alliance | 0 | -28,428 |
| Ivoryton Playhouse | 0 | -16,625 |
| Discovery Museum | 0 | -142,143 |
| National Theatre for the Deaf | 0 | -56,858 |
| Culture, Tourism, and Arts Grant | 0 | -700,000 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|---|----------------------------|------------------------------|
| CT Trust for Historic Preservation | 0 | -78,968 |
| Connecticut Science Center | 0 | -236,688 |
| Greater Hartford Arts Council | 0 | -35,536 |
| Stamford Center for the Arts | 0 | -142,143 |
| Stepping Stone Child Museum | 0 | -16,625 |
| Maritime Center Authority | 0 | -199,500 |
| Basic Cultural Resources Grant | 0 | -525,000 |
| Tourism Districts | 0 | -450,000 |
| Connecticut Humanities Council | 0 | -789,688 |
| Amistad Committee for the Freedom Trail | 0 | -16,625 |
| Amistad Vessel | 0 | -142,143 |
| New Haven Festival of Arts and Ideas | 0 | -299,250 |
| New Haven Arts Council | 0 | -35,536 |
| Palace Theater | 0 | -142,143 |
| Beardsley Zoo | 0 | -133,000 |
| Mystic Aquarium | 0 | -232,750 |
| Quinebaug Tourism | 0 | -22,500 |
| Northwestern Tourism | 0 | -22,500 |
| Eastern Tourism | 0 | -22,500 |
| Central Tourism | 0 | -22,500 |
| Twain/Stowe Homes | 0 | -35,910 |
| Total - General Fund | 0 | -4,829,845 |
| Reallocate Film Industry Training Program to the Department of Economic and Community Development | | |
| Film Industry Training Program | 0 | -237,500 |
| Total - General Fund | 0 | -237,500 |
| Budget Totals - GF | 31 | 12,102,007 |
| <u>Department of Economic and Community Development</u> | | |
| FY 11 Original Appropriation - GF | 86 | 29,382,315 |
| Rollout of the Management Lapse | | |
| Personal Services | 0 | -26,995 |
| Total - General Fund | 0 | -26,995 |
| Rollout of the SEBAC Savings | | |
| Personal Services | -13 | -1,357,119 |
| Total - General Fund | -13 | -1,357,119 |
| Allocate DoIT Lapse | | |
| Other Expenses | 0 | -533,249 |
| Total - General Fund | 0 | -533,249 |
| Adjust Equipment Funding | | |
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |
| Rollout FY 10 Rescissions | | |
| Personal Services | 0 | -100,000 |
| Fair Housing | 0 | -16,250 |
| CCAT - Energy Application Research | 0 | -5,000 |
| Main Street Initiatives | 0 | -9,000 |
| Office of Military Affairs | 0 | -8,079 |
| Hydrogen/Fuel Cell Economy | 0 | -11,875 |
| Southeast CT Incubator | 0 | -12,500 |
| CCAT-CT Manufacturing Supply Chain | 0 | -20,000 |
| Entrepreneurial Centers | 0 | -6,769 |
| CONNSTEP | 0 | -40,000 |
| Total - General Fund | 0 | -229,473 |
| Adjust Small Business Incubator Program | | |
| Small Business Incubator Program | 0 | -300,000 |
| Total - General Fund | 0 | -300,000 |
| Adjust the Fair Housing Program | | |
| Fair Housing | 0 | -81,250 |
| Total - General Fund | 0 | -81,250 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|---|----------------------------|------------------------------|
| Adjust the Office of Military Affairs Program | | |
| Office of Military Affairs | 0 | -33,000 |
| Total - General Fund | 0 | -33,000 |
| Adjust the Southeast Incubator Program | | |
| Southeast CT Incubator | 0 | -62,500 |
| Total - General Fund | 0 | -62,500 |
| Adjust the Congregate Facilities Operation Cost | | |
| Congregate Facilities Operation Costs | 0 | -688,455 |
| Total - General Fund | 0 | -688,455 |
| Adjust the Development Research and Economic Assistance Funding | | |
| Development Research and Economic Assistance | 0 | -59,375 |
| Total - General Fund | 0 | -59,375 |
| Suspend the CCAT Energy Application Research Program | | |
| CCAT - Energy Application Research | 0 | -95,000 |
| Total - General Fund | 0 | -95,000 |
| Suspend the Main Street Initiatives Program | | |
| Main Street Initiatives | 0 | -171,000 |
| Total - General Fund | 0 | -171,000 |
| Suspend the Hydrogen Fuel Cell Economy Program | | |
| Hydrogen/Fuel Cell Economy | 0 | -225,625 |
| Total - General Fund | 0 | -225,625 |
| Suspend the CCAT Manufacturing Supply Chain Program | | |
| CCAT-CT Manufacturing Supply Chain | 0 | -380,000 |
| Total - General Fund | 0 | -380,000 |
| Suspend the Entrepreneurial Centers Funding | | |
| Entrepreneurial Centers | 0 | -128,606 |
| Total - General Fund | 0 | -128,606 |
| Re-allocate Residential Service Coordinators Funding | | |
| Elderly Rental Registry and Counselors | 0 | 500,000 |
| Residential Service Coordinators | 0 | -500,000 |
| Total - General Fund | 0 | 0 |
| Transfer Film Industry Training Program Funding to DECD | | |
| Film Industry Training Program | 0 | 237,500 |
| Total - General Fund | 0 | 237,500 |
| Budget Totals - GF | 73 | 25,248,069 |
| <u>Agricultural Experiment Station</u> | | |
| FY 11 Original Appropriation - GF | 71 | 7,399,044 |
| Rollout SEBAC Savings | | |
| Personal Services | -4 | -531,898 |
| Total - General Fund | -4 | -531,898 |
| Rollout Management Lapse Savings | | |
| Personal Services | 0 | -15,878 |
| Total - General Fund | 0 | -15,878 |
| Reduce Equipment Funds | | |
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |
| Budget Totals - GF | 67 | 6,851,169 |
| CONSERVATION AND DEVELOPMENT TOTALS | | |
| Total Conservation and Development | 1,174 | 191,270,777 |
| GRAND TOTAL | 1,174 | 191,270,777 |

Office of Workforce Competitiveness OWC22000

| | Actual Expenditure FY 09 | Estimated Expenditure FY 10 | Original Appropriated FY 11 | Governor's Recommended Revised FY 11 | Difference GOV-Orig FY 11 | % Change GOV-Orig FY 11 |
|--|--------------------------------|-----------------------------------|-----------------------------------|---|---------------------------------|-------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 5 | 4 | 4 | 3 | -1 | -25.00 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 418,201 | 336,282 | 431,474 | 286,190 | -145,284 | -33.67 |
| Other Expenses | 289,713 | 100,000 | 100,000 | 78,782 | -21,218 | -21.22 |
| Other Current Expenses | | | | | | |
| CETC Workforce | 2,488,309 | 950,000 | 1,000,000 | 1,000,000 | 0 | 0.00 |
| Job Funnels Projects | 950,000 | 475,000 | 500,000 | 500,000 | 0 | 0.00 |
| Connecticut Career Choices | 760,000 | 0 | 0 | 0 | 0 | N/A |
| Nanotechnology Study | 285,000 | 190,000 | 200,000 | 140,000 | -60,000 | -30.00 |
| SBIR Initiative | 237,500 | 0 | 0 | 0 | 0 | N/A |
| Career Ladder Pilot Program | 475,000 | 0 | 0 | 0 | 0 | N/A |
| Spanish-American Merchants Association | 285,000 | 541,500 | 570,000 | 570,000 | 0 | 0.00 |
| Adult Literacy Council | 167,945 | 0 | 0 | 0 | 0 | N/A |
| Film Industry Training Program | 1,150,000 | 0 | 0 | 0 | 0 | N/A |
| SBIR Matching Grants | 237,500 | 142,500 | 150,000 | 112,500 | -37,500 | -25.00 |
| Agency Total - General Fund | 7,744,168 | 2,735,282 | 2,951,474 | 2,687,472 | -264,002 | -8.94 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|----------------------------|------------------------------|
| FY 11 Original Appropriation - GF | 4 | 2,951,474 |

Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$4,763 is reduced to reflect the reallocation of the Management Lapse to this agency.

| | | |
|----------------------|---|--------|
| Personal Services | 0 | -4,763 |
| Total - General Fund | 0 | -4,763 |

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Plan (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$140,521 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by one full time position due to RIP.

| | | |
|----------------------|----|----------|
| Personal Services | -1 | -140,521 |
| Total - General Fund | -1 | -140,521 |

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|---|-------------------------------------|---------------------------------------|
| (Governor) The FY 11 lapse adjustment is reflected in the agency's appropriation. There was no lapse adjustment for FY 10. | | |
| Other Expenses | 0 | -21,218 |
| Total - General Fund | 0 | -21,218 |
| Rollout FY 10 Rescissions | | |
| The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$121,000 in November. | | |
| (Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11. | | |
| Other Expenses | 0 | -10,000 |
| Total - General Fund | 0 | -10,000 |
| Adjust Nanotechnology Study Funding | | |
| (Governor) Funding of \$50,000 is reduced to achieve savings. | | |
| Nanotechnology Study | 0 | -50,000 |
| Total - General Fund | 0 | -50,000 |
| Adjust Small Business Innovation Research Matching Grant Funding | | |
| (Governor) Funding of \$37,500 is reduced to achieve savings. | | |
| SBIR Matching Grants | 0 | -37,500 |
| Total - General Fund | 0 | -37,500 |
| Total - GF | 3 | 2,687,472 |

Labor Department DOL40000

| | Actual Expenditure FY 09 | Estimated Expenditure FY 10 | Original Appropriated FY 11 | Governor's Recommended Revised FY 11 | Difference GOV-Orig FY 11 | % Change GOV-Orig FY 11 |
|--|--------------------------------|-----------------------------------|-----------------------------------|---|---------------------------------|-------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 232 | 219 | 219 | 213 | -6 | -2.74 |
| Permanent Full-Time - OF | 578 | 578 | 578 | 578 | 0 | 0.00 |
| Permanent Full-Time - OF | 11 | 11 | 11 | 11 | 0 | 0.00 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 8,546,585 | 7,863,478 | 8,748,706 | 7,774,679 | -974,027 | -11.13 |
| Other Expenses | 1,011,033 | 732,685 | 750,000 | 731,750 | -18,250 | -2.43 |
| Equipment | 0 | 95 | 100 | 1 | -99 | -99.00 |
| Other Current Expenses | | | | | | |
| Workforce Investment Act | 27,097,087 | 30,454,160 | 30,454,160 | 30,454,160 | 0 | 0.00 |
| Connecticut's Youth Employment Program | 4,750,000 | 1,425,000 | 3,500,000 | 0 | -3,500,000 | -100.00 |
| Jobs First Employment Services | 15,364,648 | 17,554,916 | 17,557,963 | 17,557,963 | 0 | 0.00 |
| Opportunity Industrial Centers | 475,000 | 475,000 | 500,000 | 0 | -500,000 | -100.00 |
| Individual Development Accounts | 570,000 | 95,000 | 100,000 | 0 | -100,000 | -100.00 |
| STRIDE | 270,290 | 256,500 | 270,000 | 0 | -270,000 | -100.00 |
| Apprenticeship Program | 635,146 | 500,000 | 500,000 | 500,000 | 0 | 0.00 |
| Connecticut Career Resource Network | 147,914 | 142,184 | 150,363 | 150,363 | 0 | 0.00 |
| 21st Century Jobs | 918,375 | 427,500 | 450,000 | 450,000 | 0 | 0.00 |
| TANF Job Reorganization | 6,136,095 | 0 | 0 | 0 | 0 | N/A |
| Incumbent Worker Training | 475,000 | 427,500 | 450,000 | 450,000 | 0 | 0.00 |
| STRIVE | 285,000 | 256,500 | 270,000 | 0 | -270,000 | -100.00 |
| WIA - ARRA | 3,307,145 | 0 | 0 | 0 | 0 | N/A |
| Agency Total - General Fund | 69,989,318 | 60,610,518 | 63,701,292 | 58,068,916 | -5,632,376 | -8.84 |
| Customized Services | 1,868,310 | 0 | 500,000 | 475,000 | -25,000 | -5.00 |
| Agency Total - Banking Fund | 1,868,310 | 0 | 500,000 | 475,000 | -25,000 | -5.00 |
| Occupational Health Clinics | 640,773 | 640,464 | 674,587 | 674,587 | 0 | 0.00 |
| Agency Total - Workers' Compensation Fund | 640,773 | 640,464 | 674,587 | 674,587 | 0 | 0.00 |
| Agency Total - Appropriated Funds | 72,498,401 | 61,250,982 | 64,875,879 | 59,218,503 | -5,657,376 | -8.72 |
| Additional Funds Available | | | | | | |
| Federal Contributions | 25,000 | 25,500 | 26,010 | 26,010 | 0 | 0.00 |
| Carry Forward BF | 0 | 500,000 | 0 | 0 | 0 | N/A |
| Employment Security-Special Administration | 87,575,530 | 96,050,815 | 98,589,518 | 98,589,518 | 0 | 0.00 |
| Special Funds, Non-Appropriated | 481,028 | 481,620 | 482,283 | 482,283 | 0 | 0.00 |
| Bond Funds | 784,720 | 300,000 | 300,000 | 300,000 | 0 | 0.00 |
| Private Contributions | 1,499,063 | 1,566,592 | 1,589,182 | 1,589,182 | 0 | 0.00 |
| Agency Grand Total | 162,863,742 | 160,175,509 | 165,862,872 | 160,205,496 | -5,657,376 | -3.41 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|----------------------------|------------------------------|
| FY 11 Original Appropriation - GF | 219 | 63,701,292 |
| FY 11 Original Appropriation - BF | 0 | 500,000 |
| FY 11 Original Appropriation - WF | 0 | 674,587 |

Rollout of the Management Lapse Savings

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$41,285 is reduced to reflect the reallocation of the Management Lapse to this agency.

| | | |
|----------------------|---|---------|
| Personal Services | 0 | -41,285 |
| Total - General Fund | 0 | -41,285 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|-------------------------------------|---------------------------------------|
| Rollout of the SEBAC Savings | | |
| The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies. | | |
| (Governor) Funding of \$932,742 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 6 full time positions due to RIP. | | |
| Personal Services | -6 | -932,742 |
| Total - General Fund | -6 | -932,742 |
| Allocate DoIT Lapse | | |
| The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services. | | |
| In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget. | | |
| (Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$17,315. | | |
| Other Expenses | 0 | -18,250 |
| Total - General Fund | 0 | -18,250 |
| Adjust Equipment Funding | | |
| (Governor) Funding of \$99 is reduced in the Equipment account. | | |
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |
| Suspend Funding for Various Programs | | |
| Funding is suspended for the following programs in FY 11: Connecticut's Youth Employment Program, Opportunity Industrial Centers, Individual Development Accounts, STRIDE (Skills, Transitional Support, Respect, Integrity, Direction and Employment) and STRIVE (Support and Training Result in Valuable Employees). These programs are reduced through a combination of rescissions, annualization of deficit mitigation options, and funding reductions as broken out below. | | |
| Rollout FY 10 Rescissions | | |
| The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$209,488 in November. | | |
| (Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11. | | |
| Connecticut's Youth Employment Program | 0 | -75,000 |
| Opportunity Industrial Centers | 0 | -25,000 |
| Individual Development Accounts | 0 | -5,000 |
| STRIDE | 0 | -13,500 |
| STRIVE | 0 | -13,500 |
| Total - General Fund | 0 | -132,000 |
| Customized Services | 0 | -25,000 |
| Total - Banking Fund | 0 | -25,000 |

**Gov. Rev.
FY 11
Pos.**

**Gov. Rev.
FY 11
Amount**

Annualize Deficit Mitigation Reductions

The Governor proposed various deficit mitigation options in her November 2009 Deficit Mitigation Plan.

(Governor) Funding for Connecticut's Youth Employment Program, Opportunity Industrial Centers, and the STRIDE and STRIVE programs is decreased by a total of \$3.1 million in FY 11 to reflect the annualization of various FY 10 deficit mitigation options proposed by the Governor.

| | | |
|--|---|------------|
| Connecticut's Youth Employment Program | 0 | -2,300,000 |
| Opportunity Industrial Centers | 0 | -400,000 |
| STRIDE | 0 | -200,000 |
| STRIVE | 0 | -200,000 |
| Total - General Fund | 0 | -3,100,000 |

Suspend Funding for Connecticut's Youth Employment Program

Connecticut's Youth Employment Program provides job opportunities and work experiences for economically disadvantaged youth aged 14-21. Funds are awarded to Workforce Investment Boards to operate employment programs for eligible youths whose family income is below 185% of the federal poverty level. The program served 3,721 participants in FY 09.

(Governor) Funding for Connecticut's Youth Employment Program is suspended in FY 11.

| | | |
|--|---|------------|
| Connecticut's Youth Employment Program | 0 | -1,125,000 |
| Total - General Fund | 0 | -1,125,000 |

Suspend Funding for Opportunities Industrialization Centers

Opportunities Industrialization Centers of America, Inc. (OICA) is a non-profit organization that operates through a national network of affiliated organizations. OICA has 60 affiliates in 30 states and the District of Columbia. There are five OIC's in Connecticut, located in New Haven, New Britain, Bridgeport, Waterbury, and New London. Funding is used to coordinate programs and to deliver services to individuals with significant barriers to employment, including youth and adults living in poverty, those with criminal backgrounds, chronically unemployed, or those dealing with substance abuse, mental illness, or other issues. Services include domestic violence prevention, substance abuse counseling, pre-employment programs, vocational training, and job placement. State funding is divided equally among the five OIC's. The program served 750 enrollees in FY 09, 600 of which successfully completed the program.

(Governor) Funding for Opportunity Industrial Centers is suspended in FY 11.

| | | |
|--------------------------------|---|---------|
| Opportunity Industrial Centers | 0 | -75,000 |
| Total - General Fund | 0 | -75,000 |

Suspend Funding for Individual Development Accounts

Individual Development Accounts (IDA's) are matched savings accounts which assist and support low-income wage earners and their families to save money for the purchase of specific allowable assets such as the cost of education or job training, the purchase of a home as a primary residence, participation in an entrepreneurial activity, or the purchase of an automobile for the purpose of obtaining or maintaining employment. A total of 319 IDA slots were served in FY 09.

(Governor) Funding for Individual Development Accounts is suspended in FY 11.

| | | |
|---------------------------------|---|---------|
| Individual Development Accounts | 0 | -95,000 |
| Total - General Fund | 0 | -95,000 |

Suspend Funding for STRIDE

The STRIDE (Skills, Transitional Support, Respect, Integrity, Direction and Employment) program provides incarcerated and paroled non-custodial parents with occupational skills and resources to enter competitive employment. The program is administered by Quinebaug Valley Community College, which links participants to community-based transitional services and ongoing post-employment support. The program served 166 participants in FY 09, 93 of which successfully entered employment.

(Governor) Funding for the STRIDE program is suspended in FY 11.

| | | |
|----------------------|---|---------|
| STRIDE | 0 | -56,500 |
| Total - General Fund | 0 | -56,500 |

**Gov. Rev.
FY 11
Pos.**

**Gov. Rev.
FY 11
Amount**

Suspend Funding for STRIVE

The STRIVE (Support and Training Result in Valuable Employees) program provides intensive employability attitudinal workplace preparation training to economically disadvantaged residents in the Hartford, New Haven, and Bridgeport areas. Priority for service is given to ex-offenders, non-custodial parents, veterans, single heads of household, and individuals with disabilities. The program served 336 enrollees in FY 09, 95 of which were successfully placed in employment.

(Governor) Funding for the STRIVE program is suspended in FY 11.

| | | |
|----------------------|------------|-------------------|
| STRIVE | 0 | -56,500 |
| Total - General Fund | 0 | -56,500 |
| Total - GF | 213 | 58,068,916 |
| Total - BF | 0 | 475,000 |
| Total - WF | 0 | 674,587 |

Department of Agriculture DAG42500

| | Actual Expenditure FY 09 | Estimated Expenditure FY 10 | Original Appropriated FY 11 | Governor's Recommended Revised FY 11 | Difference GOV-Orig FY 11 | % Change GOV-Orig FY 11 |
|--|--------------------------------|-----------------------------------|-----------------------------------|---|---------------------------------|-------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 53 | 53 | 53 | 51 | -2 | -3.77 |
| Permanent Full-Time - RF | 8 | 7 | 7 | 7 | 0 | 0.00 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 3,856,812 | 3,497,841 | 3,930,000 | 3,510,657 | -419,343 | -10.67 |
| Other Expenses | 777,468 | 400,000 | 400,000 | 400,000 | 0 | 0.00 |
| Equipment | 0 | 95 | 100 | 1 | -99 | -99.00 |
| Other Current Expenses | | | | | | |
| CT Seafood Advisory Council | 38,167 | 0 | 0 | 0 | 0 | N/A |
| Food Council | 20,100 | 0 | 0 | 0 | 0 | N/A |
| Vibrio Bacterium Program | 1,274 | 95 | 100 | 1 | -99 | -99.00 |
| Connecticut Wine Council | 39,339 | 0 | 0 | 0 | 0 | N/A |
| Dairy Farmers | 0 | 9,500,000 | 0 | 0 | 0 | N/A |
| Senior Food Vouchers | 268,971 | 300,000 | 300,000 | 300,000 | 0 | 0.00 |
| Other Than Payments to Local Governments | | | | | | |
| WIC Program for Fresh Produce for Seniors | 55,124 | 104,500 | 104,500 | 104,500 | 0 | 0.00 |
| Collection of Agricultural Statistics | 1,140 | 1,026 | 1,080 | 1,026 | -54 | -5.00 |
| Tuberculosis and Brucellosis Indemnity | 0 | 900 | 900 | 900 | 0 | 0.00 |
| Fair Testing | 526 | 4,788 | 5,040 | 5,040 | 0 | 0.00 |
| Connecticut Grown Product Promotion | 13,942 | 14,250 | 15,000 | 15,000 | 0 | 0.00 |
| WIC Coupon Program for Fresh Produce | 129,064 | 184,090 | 184,090 | 184,090 | 0 | 0.00 |
| Agency Total - General Fund | 5,201,927 | 14,007,585 | 4,940,810 | 4,521,215 | -419,595 | -8.49 |
| Personal Services | 330,663 | 311,264 | 370,000 | 370,000 | 0 | 0.00 |
| Other Expenses | 488,931 | 270,896 | 271,507 | 271,507 | 0 | 0.00 |
| Equipment | 0 | 95 | 100 | 1 | -99 | -99.00 |
| Fringe Benefits | 200,719 | 237,596 | 251,942 | 245,942 | -6,000 | -2.38 |
| Agency Total - Regional Market Operation Fund | 1,020,313 | 819,851 | 893,549 | 887,450 | -6,099 | -0.68 |
| Agency Total - Appropriated Funds | 6,222,240 | 14,827,436 | 5,834,359 | 5,408,665 | -425,694 | -7.30 |
| Additional Funds Available | | | | | | |
| Federal Contributions | 1,408,815 | 1,163,815 | 1,163,815 | 1,163,815 | 0 | 0.00 |
| Bond Funds | 2,765,256 | 2,733,292 | 2,733,292 | 2,733,292 | 0 | 0.00 |
| Private Contributions | 5,950,146 | 5,950,146 | 5,950,146 | 5,950,146 | 0 | 0.00 |
| Agency Grand Total | 16,346,457 | 24,674,689 | 15,681,612 | 15,255,918 | -425,694 | -2.71 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|----------------------------|------------------------------|
| FY 11 Original Appropriation - GF | 53 | 4,940,810 |
| FY 11 Original Appropriation - RF | 7 | 893,549 |

Rollout FY 10 Recissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$507,071 in November.

(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.

| | | |
|--|---|--------|
| Vibrio Bacterium Program | 0 | -99 |
| Collection of Agricultural Statistics | 0 | -54 |
| Total - General Fund | 0 | -153 |
| Fringe Benefits | 0 | -6,000 |
| Total - Regional Market Operation Fund | 0 | -6,000 |

**Gov. Rev.
FY 11
Pos.**

**Gov. Rev.
FY 11
Amount**

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$409,816 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 2 full time positions due to RIP.

| | | |
|----------------------|----|----------|
| Personal Services | -2 | -409,816 |
| Total - General Fund | -2 | -409,816 |

Rollout Management Lapse Savings

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$9,527 is reduced to reflect the reallocation of the Management Lapse to this agency.

| | | |
|----------------------|---|--------|
| Personal Services | 0 | -9,527 |
| Total - General Fund | 0 | -9,527 |

Adjust Equipment Funding

(Governor) Funding of \$99 is reduced in the Equipment accounts.

| | | |
|--|---|-----|
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |
| Equipment | 0 | -99 |
| Total - Regional Market Operation Fund | 0 | -99 |

| | | |
|-------------------|-----------|------------------|
| Total - GF | 51 | 4,521,215 |
| Total - RF | 7 | 887,450 |

Department of Environmental Protection DEP43000

| | Actual Expenditure FY 09 | Estimated Expenditure FY 10 | Original Appropriated FY 11 | Governor's Recommended Revised FY 11 | Difference GOV-Orig FY 11 | % Change GOV-Orig FY 11 |
|--|--------------------------------|-----------------------------------|-----------------------------------|---|---------------------------------|-------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 386 | 704 | 704 | 727 | 23 | 3.27 |
| Permanent Full-Time - OF | 353 | 0 | 0 | 0 | 0 | N/A |
| Permanent Full-Time - OF | 36 | 36 | 36 | 36 | 0 | 0.00 |
| Permanent Full-Time - OF | 217 | 217 | 217 | 217 | 0 | 0.00 |
| Permanent Full-Time - OF | 91 | 91 | 91 | 91 | 0 | 0.00 |
| Permanent Full-Time - OF | 13 | 13 | 13 | 13 | 0 | 0.00 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 32,451,140 | 31,254,511 | 34,410,000 | 33,802,495 | -607,505 | -1.77 |
| Other Expenses | 3,478,825 | 3,454,627 | 3,468,259 | 4,216,520 | 748,261 | 21.57 |
| Equipment | 0 | 95 | 100 | 1 | -99 | -99.00 |
| Other Current Expenses | | | | | | |
| Stream Gaging | 195,456 | 199,561 | 202,355 | 202,355 | 0 | 0.00 |
| Mosquito Control | 335,053 | 285,000 | 300,000 | 285,000 | -15,000 | -5.00 |
| State Superfund Site Maintenance | 278,389 | 352,877 | 371,450 | 352,877 | -18,573 | -5.00 |
| Laboratory Fees | 260,200 | 235,875 | 248,289 | 235,875 | -12,414 | -5.00 |
| Dam Maintenance | 123,630 | 125,865 | 128,067 | 121,443 | -6,624 | -5.17 |
| New Diesel Buses | 588,747 | 0 | 0 | 0 | 0 | N/A |
| Griswold Recreational Fields | 50,000 | 0 | 0 | 0 | 0 | N/A |
| Storm Drain Filters | 308,002 | 0 | 0 | 0 | 0 | N/A |
| Invasive Plants Council | 224,362 | 0 | 0 | 0 | 0 | N/A |
| Councils, Districts and ERTs Land Use | 0 | 760,000 | 0 | 400,000 | 400,000 | N/A |
| Emergency Spill Response Account | 0 | 10,048,885 | 0 | 10,591,753 | 10,591,753 | N/A |
| Solid Waste Management Account | 0 | 2,690,808 | 0 | 2,690,808 | 2,690,808 | N/A |
| Underground Storage Tank Account | 0 | 4,679,335 | 0 | 3,156,104 | 3,156,104 | N/A |
| Clean Air Account | 0 | 4,657,936 | 0 | 4,662,379 | 4,662,379 | N/A |
| Environmental Conservation Account | 0 | 7,892,385 | 0 | 8,724,509 | 8,724,509 | N/A |
| Environmental Quality Fees Account | 0 | 9,448,515 | 0 | 9,472,114 | 9,472,114 | N/A |
| Councils, Districts, and ERTs Land Use Assistance | 0 | 0 | 800,000 | 0 | -800,000 | -100.00 |
| Emergency Spill Response Account | 0 | 0 | 10,591,753 | 0 | -10,591,753 | -100.00 |
| Environmental Quality Fees Fund | 0 | 0 | 9,472,114 | 0 | -9,472,114 | -100.00 |
| Solid Waste Management Account | 0 | 0 | 2,832,429 | 0 | -2,832,429 | -100.00 |
| Underground Storage Tank Account | 0 | 0 | 4,941,744 | 0 | -4,941,744 | -100.00 |
| Clean Air Account Fund | 0 | 0 | 4,907,534 | 0 | -4,907,534 | -100.00 |
| Environmental Conservation Fund | 0 | 0 | 7,969,509 | 0 | -7,969,509 | -100.00 |
| Other Than Payments to Local Governments | | | | | | |
| Agreement USGS-Geological Investigation | 44,650 | 47,000 | 47,000 | 0 | -47,000 | -100.00 |
| Agreement USGS - Hydrological Study | 152,259 | 155,456 | 157,632 | 157,632 | 0 | 0.00 |
| New England Interstate Water Pollution Commission | 7,980 | 8,400 | 8,400 | 8,400 | 0 | 0.00 |
| Northeast Interstate Forest Fire Compact | 1,938 | 2,040 | 2,040 | 2,040 | 0 | 0.00 |
| Connecticut River Valley Flood Control Commission | 38,190 | 40,200 | 40,200 | 40,200 | 0 | 0.00 |
| Thames River Valley Flood Control Commission | 47,690 | 48,281 | 48,281 | 48,281 | 0 | 0.00 |
| Agreement USGS-Water Quality Stream Monitoring | 210,981 | 215,412 | 218,428 | 218,428 | 0 | 0.00 |
| Grant Payments to Local Governments | | | | | | |
| Lobster Restoration | 90,000 | 190,000 | 200,000 | 200,000 | 0 | 0.00 |
| Agency Total - General Fund | 38,887,492 | 76,793,064 | 81,365,584 | 79,589,214 | -1,776,370 | -2.18 |
| Additional Funds Available | | | | | | |
| Federal Contributions | 30,666,923 | 30,915,039 | 31,215,736 | 31,215,736 | 0 | 0.00 |
| Special Funds, Non-Appropriated | 66,211,601 | 0 | 0 | 0 | 0 | N/A |
| Bond Funds | 3,934,000 | 3,035,000 | 3,125,000 | 3,125,000 | 0 | 0.00 |
| Federal and Other Activities | 18,483,789 | 19,523,243 | 20,249,553 | 20,249,553 | 0 | 0.00 |
| Private Contributions | 2,025,841 | 2,063,368 | 2,103,716 | 2,103,716 | 0 | 0.00 |
| Agency Grand Total | 160,209,646 | 132,329,714 | 138,059,589 | 136,283,219 | -1,776,370 | -1.29 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|----------------------------|------------------------------|
| FY 11 Original Appropriation - GF | 704 | 81,365,584 |
| Decrease Funding for the Underground Storage Tank Account | | |
| In FY 10, the Underground Storage Tank (UST) account was transferred from a nonappropriated account to the General Fund. The UST program is designed to prevent releases by monitoring underground tanks and imposing deadlines for replacement of older UST's, connected underground piping, and related equipment before failure. There are currently 13,069 UST sites in the state. | | |
| (Governor) Funding of \$1.8 million is decreased in the Underground Storage Tank (UST) account to achieve savings. | | |
| Underground Storage Tank Account | 0 | -1,785,640 |
| Total - General Fund | 0 | -1,785,640 |
| Increase Funding for the Environmental Conservation Account | | |
| In FY 10, the Environmental Conservation Fund was transferred from a nonappropriated fund to the General Fund. | | |
| (Governor) Provide funding of \$755,000; \$488,705 in Personal Services to hire 10 full-time positions, and \$266,295 in Other Expenses to support basic operating needs of state parks, sportsmen's and forestry programs. | | |
| Environmental Conservation Account | 10 | 755,000 |
| Total - General Fund | 10 | 755,000 |
| Transfer Boating Account from Nonappropriated Account to the General Fund | | |
| In FY 10, the boating account was transferred from a nonappropriated account to the General Fund. Before this change could take effect, Sec. 21 of PA 09-8 SSS restored the boating account as a separate, nonlapsing General Fund account. | | |
| (Governor) Transfer \$2.65 million and 29 positions (\$1.9 million in Personal Services and \$750,000 in Other Expenses) to transfer the boating account from a nonappropriated account into the General Fund. | | |
| The \$2.4 million vessel PILOT payment program to municipalities is suspended. | | |
| Personal Services | 29 | 1,900,000 |
| Other Expenses | 0 | 750,000 |
| Total - General Fund | 29 | 2,650,000 |
| Reduce Funding for Councils, Districts, and ERTs Land Use Assistance | | |
| This account was established in FY 10 during the Department of Environmental Protection (DEP) fund consolidation, which transferred nonappropriated funds into the General Fund. Councils on Soil and Water, Conservation Districts, and Environmental Review Teams (ERT's) are regional and statewide groups that provide environmental and technical assistance to municipalities and work on regional and statewide land use issues. The account previously resided in the Environmental Quality Fund, which was eliminated in PA 09-3 JSS. | | |
| (Governor) Funding is reduced by \$400,000 to achieve savings. | | |
| Councils, Districts and ERTs Land Use | 0 | -400,000 |
| Total - General Fund | 0 | -400,000 |
| Postpone Funding for USGS Geological Investigation Agreement | | |
| A cooperative mapping program with the US Geological Survey Division supplies the state with basic geological data needed for environmental and land use decision-making. State funds are matched 50/50 with federal funds, with federal staff executing the work. | | |
| (Governor) Funding of \$47,000 is eliminated for the state's participation in the USGS Geological Investigation Agreement to achieve savings. | | |
| Agreement USGS-Geological Investigation | 0 | -47,000 |
| Total - General Fund | 0 | -47,000 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|-------------------------------------|---------------------------------------|
| Rollout DoIT Lapse | | |
| The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services. | | |
| In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget. | | |
| (Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,650. | | |
| Other Expenses | 0 | -1,739 |
| Total - General Fund | 0 | -1,739 |
| Rollout FY 10 Recissions | | |
| The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$1.3 million in November. | | |
| (Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11. | | |
| Mosquito Control | 0 | -15,000 |
| State Superfund Site Maintenance | 0 | -18,573 |
| Laboratory Fees | 0 | -12,414 |
| Dam Maintenance | 0 | -6,624 |
| Solid Waste Management Account | 0 | -141,621 |
| Clean Air Account | 0 | -245,155 |
| Total - General Fund | 0 | -439,387 |
| Rollout Management Lapse Savings | | |
| The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies. | | |
| (Governor) Funding of \$80,983 is reduced to reflect the reallocation of the Management Lapse to this agency. | | |
| Personal Services | 0 | -80,983 |
| Total - General Fund | 0 | -80,983 |
| Rollout SEBAC Savings | | |
| The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies. | | |
| (Governor) Funding of \$2,426,522 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 16 full time positions due to RIP. | | |
| Personal Services | -16 | -2,426,522 |
| Total - General Fund | -16 | -2,426,522 |
| Adjust Equipment Funding | | |
| (Governor) Funding of \$99 is reduced in the Equipment account. | | |
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |
| Total - GF | 727 | 79,589,214 |

Council on Environmental Quality CEQ45000

| | Actual Expenditure FY 09 | Estimated Expenditure FY 10 | Original Appropriated FY 11 | Governor's Recommended Revised FY 11 | Difference GOV-Orig FY 11 | % Change GOV-Orig FY 11 |
|------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|---|---------------------------------|-------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 2 | 2 | 2 | 2 | 0 | 0.00 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 149,056 | 158,446 | 163,355 | 160,075 | -3,280 | -2.01 |
| Other Expenses | 2,467 | 14,500 | 14,500 | 5,602 | -8,898 | -61.37 |
| Equipment | 0 | 95 | 100 | 1 | -99 | -99.00 |
| Agency Total - General Fund | 151,523 | 173,041 | 177,955 | 165,678 | -12,277 | -6.90 |
| Additional Funds Available | | | | | | |
| Bond Funds | 1,441 | 0 | 0 | 0 | 0 | N/A |
| Private Contributions | 300 | 0 | 0 | 0 | 0 | N/A |
| Agency Grand Total | 153,264 | 173,041 | 177,955 | 165,678 | -12,277 | -6.90 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|----------------------------|------------------------------|
| FY 11 Original Appropriation - GF | 2 | 177,955 |

Convert Printing of Annual Report to Online Format

CGS 22a-12 requires Council on Environmental Quality to print an annual report on the status of the state's environment for distribution to legislators, agency heads, state libraries, universities, and the public.

(Governor) Reduce funding by \$8,898 to reflect the savings associated with the annual report being posted online, instead of being printed.

| | | |
|----------------------|---|--------|
| Other Expenses | 0 | -8,898 |
| Total - General Fund | 0 | -8,898 |

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$1,692 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to furlough days.

| | | |
|----------------------|---|--------|
| Personal Services | 0 | -1,692 |
| Total - General Fund | 0 | -1,692 |

Rollout Management Lapse Savings

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$1,588 is reduced to reflect the reallocation of the Management Lapse to this agency.

| | | |
|----------------------|---|--------|
| Personal Services | 0 | -1,588 |
| Total - General Fund | 0 | -1,588 |

Reduce Equipment Funds

(Governor) Funding of \$99 is reduced in the Equipment account.

| | | |
|----------------------|---|-----|
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |

| | | |
|-------------------|----------|----------------|
| Total - GF | 2 | 165,678 |
|-------------------|----------|----------------|

Commission on Culture and Tourism CAT45200

| | Actual Expenditure FY 09 | Estimated Expenditure FY 10 | Original Appropriated FY 11 | Governor's Recommended Revised FY 11 | Difference GOV-Orig FY 11 | % Change GOV-Orig FY 11 |
|---|--------------------------------|-----------------------------------|-----------------------------------|---|---------------------------------|-------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 44 | 34 | 34 | 31 | -3 | -8.82 |
| Permanent Full-Time - OF | 1 | 0 | 0 | 0 | 0 | N/A |
| Permanent Full-Time - OF | 2 | 0 | 0 | 0 | 0 | N/A |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 3,448,501 | 2,332,058 | 2,726,406 | 2,726,406 | 0 | 0.00 |
| Other Expenses | 893,245 | 657,658 | 857,658 | 646,860 | -210,798 | -24.58 |
| Equipment | 0 | 95 | 100 | 1 | -99 | -99.00 |
| Other Current Expenses | | | | | | |
| State-Wide Marketing | 4,370,999 | 1 | 1 | 1 | 0 | 0.00 |
| Connecticut Association for the Performing Arts/ Shubert Theater | | | | | | |
| | 475,000 | 385,819 | 406,125 | 243,676 | -162,449 | -40.00 |
| Hartford Urban Arts Grant | | | | | | |
| | 475,000 | 385,819 | 406,125 | 243,676 | -162,449 | -40.00 |
| New Britain Arts Alliance | | | | | | |
| | 95,000 | 77,164 | 81,225 | 48,736 | -32,489 | -40.00 |
| Film Industry Training Program | | | | | | |
| | 0 | 237,500 | 250,000 | 0 | -250,000 | -100.00 |
| Ivoryton Playhouse | | | | | | |
| | 47,500 | 45,125 | 47,500 | 28,500 | -19,000 | -40.00 |
| Other Than Payments to Local Governments | | | | | | |
| Discovery Museum | 475,000 | 385,819 | 406,125 | 243,676 | -162,449 | -40.00 |
| National Theatre for the Deaf | | | | | | |
| | 190,000 | 154,327 | 162,450 | 97,469 | -64,981 | -40.00 |
| Culture, Tourism, and Arts Grant | | | | | | |
| | 3,725,621 | 1,914,708 | 2,000,000 | 1,214,708 | -785,292 | -39.26 |
| CT Trust for Historic Preservation | | | | | | |
| | 237,500 | 214,344 | 225,625 | 135,376 | -90,249 | -40.00 |
| Connecticut Science Center | | | | | | |
| | 0 | 642,437 | 0 | 405,749 | 405,749 | N/A |
| Connecticut Science Center | | | | | | |
| | 0 | 0 | 676,250 | 0 | -676,250 | -100.00 |
| Grant Payments to Local Governments | | | | | | |
| Greater Hartford Arts Council | 118,750 | 96,454 | 101,531 | 60,918 | -40,613 | -40.00 |
| Stamford Center for the Arts | | | | | | |
| | 500,000 | 385,819 | 406,125 | 243,676 | -162,449 | -40.00 |
| Stepping Stone Child Museum | | | | | | |
| | 47,500 | 45,125 | 47,500 | 28,500 | -19,000 | -40.00 |
| Maritime Center Authority | | | | | | |
| | 641,250 | 541,500 | 570,000 | 342,000 | -228,000 | -40.00 |
| Basic Cultural Resources Grant | | | | | | |
| | 2,264,525 | 1,425,000 | 1,500,000 | 900,000 | -600,000 | -40.00 |
| Tourism Districts | | | | | | |
| | 4,275,000 | 1,710,000 | 1,800,000 | 1,260,000 | -540,000 | -30.00 |
| Connecticut Humanities Council | | | | | | |
| | 2,375,000 | 2,143,437 | 2,256,250 | 1,353,749 | -902,501 | -40.00 |
| Amistad Committee for the Freedom Trail | | | | | | |
| | 42,750 | 45,125 | 47,500 | 28,500 | -19,000 | -40.00 |
| Amistad Vessel | | | | | | |
| | 475,000 | 385,819 | 406,125 | 243,676 | -162,449 | -40.00 |
| New Haven Festival of Arts and Ideas | | | | | | |
| | 950,000 | 812,250 | 855,000 | 513,000 | -342,000 | -40.00 |
| New Haven Arts Council | | | | | | |
| | 118,750 | 96,454 | 101,531 | 60,918 | -40,613 | -40.00 |
| Palace Theater | | | | | | |
| | 475,000 | 385,819 | 406,125 | 243,676 | -162,449 | -40.00 |
| Beardsley Zoo | | | | | | |
| | 380,000 | 361,000 | 380,000 | 228,000 | -152,000 | -40.00 |
| Mystic Aquarium | | | | | | |
| | 712,500 | 631,750 | 665,000 | 399,000 | -266,000 | -40.00 |
| Quinebaug Tourism | | | | | | |
| | 95,000 | 47,500 | 50,000 | 25,000 | -25,000 | -50.00 |
| Northwestern Tourism | | | | | | |
| | 95,000 | 47,500 | 50,000 | 25,000 | -25,000 | -50.00 |
| Eastern Tourism | | | | | | |
| | 95,000 | 47,500 | 50,000 | 25,000 | -25,000 | -50.00 |
| Central Tourism | | | | | | |
| | 95,000 | 47,500 | 50,000 | 25,000 | -25,000 | -50.00 |
| Twain/Stowe Homes | | | | | | |
| | 120,000 | 97,470 | 102,600 | 61,560 | -41,040 | -40.00 |
| Agency Total - General Fund | 28,309,391 | 16,785,896 | 18,090,877 | 12,102,007 | -5,988,870 | -33.10 |
| Additional Funds Available | | | | | | |
| Federal Contributions | 1,160,000 | 0 | 0 | 0 | 0 | N/A |
| Carry Forward Funding | | | | | | |
| | 0 | 229,690 | 0 | 0 | 0 | N/A |
| Bond Funds | | | | | | |
| | 438,197 | 0 | 0 | 0 | 0 | N/A |
| Private Contributions | | | | | | |
| | 2,587,522 | 0 | 0 | 0 | 0 | N/A |
| Agency Grand Total | 32,495,110 | 17,015,586 | 18,090,877 | 12,102,007 | -5,988,870 | -33.10 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|----------------------------|------------------------------|
| FY 11 Original Appropriation - GF | 34 | 18,090,877 |

Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$7,940 is reduced to reflect the reallocation of the Management Lapse to this agency.

| | | |
|----------------------|---|--------|
| Personal Services | 0 | -7,940 |
| Total - General Fund | 0 | -7,940 |

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Plan (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$436,475 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 3 full time positions due to RIP.

| | | |
|----------------------|----|----------|
| Personal Services | -3 | -436,475 |
| Total - General Fund | -3 | -436,475 |

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

(Governor) The FY 11 lapse adjustment is reflected in the agency's appropriation. The FY 10 lapse adjustment for this agency was \$200,000.

| | | |
|----------------------|---|----------|
| Other Expenses | 0 | -210,798 |
| Total - General Fund | 0 | -210,798 |

Adjust Equipment Funding

(Governor) Funding of \$99 is reduced in the Equipment account.

| | | |
|----------------------|---|-----|
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$710,633 in November.

(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.

| | | |
|--|---|---------|
| Connecticut Association for the Performing Arts/ Shubert Theater | 0 | -20,306 |
| Hartford Urban Arts Grant | 0 | -20,306 |
| New Britain Arts Alliance | 0 | -4,061 |
| Film Industry Training Program | 0 | -12,500 |
| Ivoryton Playhouse | 0 | -2,375 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|---|----------------------------|------------------------------|
| Discovery Museum | 0 | -20,306 |
| National Theatre for the Deaf | 0 | -8,123 |
| Culture, Tourism, and Arts Grant | 0 | -85,292 |
| CT Trust for Historic Preservation | 0 | -11,281 |
| Connecticut Science Center | 0 | -33,813 |
| Greater Hartford Arts Council | 0 | -5,077 |
| Stamford Center for the Arts | 0 | -20,306 |
| Stepping Stone Child Museum | 0 | -2,375 |
| Maritime Center Authority | 0 | -28,500 |
| Basic Cultural Resources Grant | 0 | -75,000 |
| Tourism Districts | 0 | -90,000 |
| Connecticut Humanities Council | 0 | -112,813 |
| Amistad Committee for the Freedom Trail | 0 | -2,375 |
| Amistad Vessel | 0 | -20,306 |
| New Haven Festival of Arts and Ideas | 0 | -42,750 |
| New Haven Arts Council | 0 | -5,077 |
| Palace Theater | 0 | -20,306 |
| Beardsley Zoo | 0 | -19,000 |
| Mystic Aquarium | 0 | -33,250 |
| Quinebaug Tourism | 0 | -2,500 |
| Northwestern Tourism | 0 | -2,500 |
| Eastern Tourism | 0 | -2,500 |
| Central Tourism | 0 | -2,500 |
| Twain/Stowe Homes | 0 | -5,130 |
| Total - General Fund | 0 | -710,628 |

Restore Personal Services Funding

The biennial budget reduced Personal Services to FY 07 levels to achieve savings of \$651,850 in FY 10 and \$715,487 in FY 11.

(Governor) Funding of \$444,415 is provided to meet FY 11 payroll.

| | | |
|----------------------|---|---------|
| Personal Services | 0 | 444,415 |
| Total - General Fund | 0 | 444,415 |

Adjust Certain Culture, Tourism and Arts Grants

(Governor) Reduce funding of \$4,829,845 in various grants to achieve savings.

| | | |
|--|---|------------|
| Connecticut Association for the Performing Arts/ Shubert Theater | 0 | -142,143 |
| Hartford Urban Arts Grant | 0 | -142,143 |
| New Britain Arts Alliance | 0 | -28,428 |
| Ivoryton Playhouse | 0 | -16,625 |
| Discovery Museum | 0 | -142,143 |
| National Theatre for the Deaf | 0 | -56,858 |
| Culture, Tourism, and Arts Grant | 0 | -700,000 |
| CT Trust for Historic Preservation | 0 | -78,968 |
| Connecticut Science Center | 0 | -236,688 |
| Greater Hartford Arts Council | 0 | -35,536 |
| Stamford Center for the Arts | 0 | -142,143 |
| Stepping Stone Child Museum | 0 | -16,625 |
| Maritime Center Authority | 0 | -199,500 |
| Basic Cultural Resources Grant | 0 | -525,000 |
| Tourism Districts | 0 | -450,000 |
| Connecticut Humanities Council | 0 | -789,688 |
| Amistad Committee for the Freedom Trail | 0 | -16,625 |
| Amistad Vessel | 0 | -142,143 |
| New Haven Festival of Arts and Ideas | 0 | -299,250 |
| New Haven Arts Council | 0 | -35,536 |
| Palace Theater | 0 | -142,143 |
| Beardsley Zoo | 0 | -133,000 |
| Mystic Aquarium | 0 | -232,750 |
| Quinebaug Tourism | 0 | -22,500 |
| Northwestern Tourism | 0 | -22,500 |
| Eastern Tourism | 0 | -22,500 |
| Central Tourism | 0 | -22,500 |
| Twain/Stowe Homes | 0 | -35,910 |
| Total - General Fund | 0 | -4,829,845 |

**Gov. Rev.
FY 11
Pos.**

**Gov. Rev.
FY 11
Amount**

Reallocate Film Industry Training Program to the Department of Economic and Community Development

In FY 10, the Tourism Film division, with four staff and associated funding of \$300,000 was transferred from CCT to the Department of Economic and Community Development (DECD) to administer the film industry tax credit.

(Governor) Funding of \$237,500 for the Film Industry Training program is transferred from the CCT to DECD.

| | | |
|--------------------------------|-----------|-------------------|
| Film Industry Training Program | 0 | -237,500 |
| Total - General Fund | 0 | -237,500 |
| Total - GF | 31 | 12,102,007 |

Department of Economic and Community Development ECD46000

| | Actual Expenditure FY 09 | Estimated Expenditure FY 10 | Original Appropriated FY 11 | Governor's Recommended Revised FY 11 | Difference GOV-Orig FY 11 | % Change GOV-Orig FY 11 |
|---|--------------------------------|-----------------------------------|-----------------------------------|---|---------------------------------|-------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 95 | 86 | 86 | 73 | -13 | -15.12 |
| Permanent Full-Time - OF | 33 | 33 | 33 | 33 | 0 | 0.00 |
| Permanent Full-Time - OF | 25 | 25 | 25 | 25 | 0 | 0.00 |
| Permanent Full-Time - OF | 1 | 1 | 1 | 1 | 0 | 0.00 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 7,177,742 | 6,237,380 | 7,514,161 | 6,030,047 | -1,484,114 | -19.75 |
| Other Expenses | 574,354 | 1,001,772 | 1,505,188 | 971,939 | -533,249 | -35.43 |
| Equipment | 0 | 95 | 100 | 1 | -99 | -99.00 |
| Other Current Expenses | | | | | | |
| Elderly Rental Registry and Counselors | 568,359 | 568,262 | 598,171 | 1,098,171 | 500,000 | 83.59 |
| Connecticut Research Institute | 325,450 | 0 | 0 | 0 | 0 | N/A |
| Small Business Incubator Program | 700,000 | 650,000 | 650,000 | 350,000 | -300,000 | -46.15 |
| Biodiesel | 3,180,000 | 0 | 0 | 0 | 0 | N/A |
| Public Housing Deferred Maintenance | 3,591,110 | 0 | 0 | 0 | 0 | N/A |
| Fair Housing | 332,500 | 308,750 | 325,000 | 227,500 | -97,500 | -30.00 |
| CCAT - Energy Application Research | 213,750 | 95,000 | 100,000 | 0 | -100,000 | -100.00 |
| Main Street Initiatives | 76,000 | 171,000 | 180,000 | 0 | -180,000 | -100.00 |
| Residential Service Coordinators | 707,576 | 475,000 | 500,000 | 0 | -500,000 | -100.00 |
| Office of Military Affairs | 85,045 | 153,508 | 161,587 | 120,508 | -41,079 | -25.42 |
| Hydrogen/Fuel Cell Economy | 237,500 | 225,625 | 237,500 | 0 | -237,500 | -100.00 |
| Southeast CT Incubator | 250,000 | 237,500 | 250,000 | 175,000 | -75,000 | -30.00 |
| Film Industry Training Program | 0 | 0 | 0 | 237,500 | 237,500 | N/A |
| CCAT-CT Manufacturing Supply Chain | 0 | 380,000 | 400,000 | 0 | -400,000 | -100.00 |
| Other Than Payments to Local Governments | | | | | | |
| Entrepreneurial Centers | 135,375 | 128,606 | 135,375 | 0 | -135,375 | -100.00 |
| Subsidized Assisted Living Demonstration | 2,068,000 | 1,623,550 | 2,166,000 | 2,166,000 | 0 | 0.00 |
| Congregate Facilities Operation Costs | 6,076,724 | 6,634,547 | 6,884,547 | 6,196,092 | -688,455 | -10.00 |
| Housing Assistance and Counseling Program | 383,500 | 416,575 | 438,500 | 438,500 | 0 | 0.00 |
| Elderly Congregate Rent Subsidy | 1,644,080 | 2,284,699 | 2,389,796 | 2,389,796 | 0 | 0.00 |
| CONNSTEP | 950,000 | 760,000 | 800,000 | 760,000 | -40,000 | -5.00 |
| Development Research and Economic Assistance | 233,310 | 237,500 | 237,500 | 178,125 | -59,375 | -25.00 |
| SAMA Business | 285,000 | 0 | 0 | 0 | 0 | N/A |
| Grant Payments to Local Governments | | | | | | |
| Tax Abatement | 1,704,890 | 1,704,890 | 1,704,890 | 1,704,890 | 0 | 0.00 |
| Payment in Lieu of Taxes | 2,204,000 | 2,204,000 | 2,204,000 | 2,204,000 | 0 | 0.00 |
| Agency Total - General Fund | 33,704,265 | 26,498,259 | 29,382,315 | 25,248,069 | -4,134,246 | -14.07 |
| Additional Funds Available | | | | | | |
| Federal Contributions | 32,363,381 | 34,088,134 | 34,054,394 | 34,054,394 | 0 | 0.00 |
| Carry Forward Funding | 0 | 1,250,000 | 0 | 0 | 0 | N/A |
| Bond Funds | 72,339,189 | 61,983,361 | 58,212,334 | 58,212,334 | 0 | 0.00 |
| Private Contributions | 1,913,082 | 4,917,126 | 4,939,828 | 4,939,828 | 0 | 0.00 |
| Agency Grand Total | 140,319,917 | 128,736,880 | 126,588,871 | 122,454,625 | -4,134,246 | -3.27 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|----------------------------|------------------------------|
| FY 11 Original Appropriation - GF | 86 | 29,382,315 |

Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$26,995 is reduced to reflect the reallocation of the Management Lapse to this agency.

| | | |
|----------------------|---|---------|
| Personal Services | 0 | -26,995 |
| Total - General Fund | 0 | -26,995 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|-------------------------------------|---------------------------------------|
| Rollout of the SEBAC Savings | | |
| The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Plan (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies. | | |
| (Governor) Funding of \$1,357,119 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 13 full time positions due to RIP. | | |
| Personal Services | -13 | -1,357,119 |
| Total - General Fund | -13 | -1,357,119 |
| Allocate DoIT Lapse | | |
| The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services. | | |
| In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget. | | |
| (Governor) The FY 11 lapse adjustment is reflected in the agency's appropriation. The FY 10 lapse adjustment for this agency was \$503,416. | | |
| Other Expenses | 0 | -533,249 |
| Total - General Fund | 0 | -533,249 |
| Adjust Equipment Funding | | |
| (Governor) Funding of \$99 is reduced in the Equipment account. | | |
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |
| Rollout FY 10 Rescissions | | |
| The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$661,762 in November. | | |
| (Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11. | | |
| Personal Services | 0 | -100,000 |
| Fair Housing | 0 | -16,250 |
| CCAT - Energy Application Research | 0 | -5,000 |
| Main Street Initiatives | 0 | -9,000 |
| Office of Military Affairs | 0 | -8,079 |
| Hydrogen/Fuel Cell Economy | 0 | -11,875 |
| Southeast CT Incubator | 0 | -12,500 |
| CCAT-CT Manufacturing Supply Chain | 0 | -20,000 |
| Entrepreneurial Centers | 0 | -6,769 |
| CONNSTEP | 0 | -40,000 |
| Total - General Fund | 0 | -229,473 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|---|-------------------------------------|---------------------------------------|
| Adjust Small Business Incubator Program | | |
| The program provides grants to help defray the costs of maintaining and growing small start-up technology-based businesses housed in incubator facilities. DECD contracts with the Connecticut Center for Advanced Technology, Inc. (CCAT) to administer the program. | | |
| (Governor) Funding of \$300,000 is reduced to achieve savings. | | |
| Small Business Incubator Program | 0 | -300,000 |
| Total - General Fund | 0 | -300,000 |
| Adjust the Fair Housing Program | | |
| This program supports the activities of the CT Fair Housing Center, which aids the department in the completion of its duties related to promoting fair housing. | | |
| (Governor) Funding of \$81,250 is reduced to achieve savings. | | |
| Fair Housing | 0 | -81,250 |
| Total - General Fund | 0 | -81,250 |
| Adjust the Office of Military Affairs Program | | |
| The Office of Military Affairs (OMA), and its staff of two, promote and coordinate state-wide activities that enhance the quality of life for military personnel and their families and promotes the military and homeland security presence in the state. OMA encourages the retention of established defense missions and the relocation of the new ones to the state, and serves as a liaison to the CT congressional delegation on defense and military issues. | | |
| (Governor) Funding of \$33,000 is reduced to achieve savings. | | |
| Office of Military Affairs | 0 | -33,000 |
| Total - General Fund | 0 | -33,000 |
| Adjust the Southeast Incubator Program | | |
| DECD has entered into a memorandum of understanding with the University of Connecticut to develop expanded incubation capacity at Avery Point to foster growth of entrepreneurial technology companies in the Southeast region. | | |
| (Governor) Funding of \$62,500 is reduced to achieve savings. | | |
| Southeast CT Incubator | 0 | -62,500 |
| Total - General Fund | 0 | -62,500 |
| Adjust the Congregate Facilities Operation Cost | | |
| This program provides grants to support the expense of congregate services for lower income tenants at congregate housing facilities for the elderly constructed with the financial assistance of DECD. | | |
| (Governor) Funding of \$688,455 is reduced to achieve savings. | | |
| Congregate Facilities Operation Costs | 0 | -688,455 |
| Total - General Fund | 0 | -688,455 |
| Adjust the Development Research and Economic Assistance Funding | | |
| This program provides small firms the opportunity to compete for set-asides from federal research and development budgets to advance research, innovation and product development. For FY 09, the department had a memorandum of understanding with the Office of Workforce Competitiveness to administer this program. | | |
| (Governor) Funding of \$59,375 is reduced to achieve savings. | | |
| Development Research and Economic Assistance | 0 | -59,375 |
| Total - General Fund | 0 | -59,375 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|-------------------------------------|---------------------------------------|
| Suspend the CCAT Energy Application Research Program | | |
| DECD contracts with the Connecticut Center for Advanced Technology (CCAT) to administer the Energy Application Research program to improve energy management, environmental impact and reliability, increase state generation and target funding for research facility development, educational advancement and workforce development. | | |
| (Governor) Funding of \$95,000 is reduced to achieve savings, and the program is suspended. | | |
| CCAT - Energy Application Research | 0 | -95,000 |
| Total - General Fund | 0 | -95,000 |
| Suspend the Main Street Initiatives Program | | |
| This program provides grants to the Westville Village Renaissance Alliance, Inc., the Hill Development Housing Corporation, and the Ansonia Nature Center to enhance downtown commercial areas. | | |
| (Governor) Funding of \$171,000 is reduced to achieve savings, and the program is suspended. | | |
| Main Street Initiatives | 0 | -171,000 |
| Total - General Fund | 0 | -171,000 |
| Suspend the Hydrogen Fuel Cell Economy Program | | |
| DECD contracts with the CCAT to develop an implementation plan to establish a hydrogen/fuel cell economy in the state. | | |
| (Governor) Funding of \$225,625 is reduced, and the program is suspended. | | |
| Hydrogen/Fuel Cell Economy | 0 | -225,625 |
| Total - General Fund | 0 | -225,625 |
| Suspend the CCAT Manufacturing Supply Chain Program | | |
| DECD contracts with CCAT to administer the Manufacturing Supply Chain program to enhance workforce development issues concerning technical competitiveness, stimulate innovation, develop a national center to address military and civilian industrial manufacturing needs, and promote energy planning and policy initiatives. | | |
| (Governor) Funding of \$380,000 is reduced, and the program is suspended. | | |
| CCAT-CT Manufacturing Supply Chain | 0 | -380,000 |
| Total - General Fund | 0 | -380,000 |
| Suspend the Entrepreneurial Centers Funding | | |
| DECD contracts with one or more organizations to provide low and moderate income individuals, including persons on public assistance, with the skills and support to make the transition into independent entrepreneurship. | | |
| (Governor) Funding of \$128,606 is reduced, and the program is suspended. | | |
| Entrepreneurial Centers | 0 | -128,606 |
| Total - General Fund | 0 | -128,606 |
| Re-allocate Residential Service Coordinators Funding | | |
| (Governor) Funding of \$500,000 is realigned from the Residential Service Coordinators account to the Elderly Rental Registry and Counselors. | | |
| Elderly Rental Registry and Counselors | 0 | 500,000 |
| Residential Service Coordinators | 0 | -500,000 |
| Total - General Fund | 0 | 0 |

**Gov. Rev.
FY 11
Pos.**

**Gov. Rev.
FY 11
Amount**

Transfer Film Industry Training Program Funding to DECD

In FY 10, the Tourism Film division, with four staff and associated funding of \$300,000 was transferred from CCT to DECD to administer the film industry tax credit.

(Governor) Funding of \$237,500 for the Film Industry Training program is transferred from the Commission on Culture and Tourism to DECD.

| | | |
|--------------------------------|-----------|-------------------|
| Film Industry Training Program | 0 | 237,500 |
| Total - General Fund | 0 | 237,500 |
| Total - GF | 73 | 25,248,069 |

Agricultural Experiment Station AES48000

| | Actual Expenditure FY 09 | Estimated Expenditure FY 10 | Original Appropriated FY 11 | Governor's Recommended Revised FY 11 | Difference GOV-Orig FY 11 | % Change GOV-Orig FY 11 |
|------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|---|---------------------------------|-------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 71 | 71 | 71 | 67 | -4 | -5.63 |
| Permanent Full-Time - OF | 29 | 29 | 29 | 29 | 0 | 0.00 |
| Permanent Full-Time - OF | 1 | 1 | 1 | 1 | 0 | 0.00 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 6,121,884 | 5,746,273 | 6,170,000 | 5,622,224 | -547,776 | -8.88 |
| Other Expenses | 658,471 | 923,511 | 923,511 | 923,511 | 0 | 0.00 |
| Equipment | 0 | 95 | 100 | 1 | -99 | -99.00 |
| Other Current Expenses | | | | | | |
| Mosquito Control | 216,170 | 222,089 | 222,089 | 222,089 | 0 | 0.00 |
| Wildlife Disease Prevention | 78,277 | 83,344 | 83,344 | 83,344 | 0 | 0.00 |
| Agency Total - General Fund | 7,074,802 | 6,975,312 | 7,399,044 | 6,851,169 | -547,875 | -7.40 |
| Additional Funds Available | | | | | | |
| Federal Contributions | 3,436,500 | 3,525,500 | 3,608,500 | 3,608,500 | 0 | 0.00 |
| Bond Funds | 200,000 | 200,000 | 200,000 | 200,000 | 0 | 0.00 |
| Private Contributions | 272,500 | 280,500 | 300,500 | 300,500 | 0 | 0.00 |
| Agency Grand Total | 10,983,802 | 10,981,312 | 11,508,044 | 10,960,169 | -547,875 | -4.76 |

| | Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|--|----------------------------|------------------------------|
| FY 11 Original Appropriation - GF | 71 | 7,399,044 |

Rollout SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$531,898 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 4 full time positions due to RIP.

| | | |
|----------------------|----|----------|
| Personal Services | -4 | -531,898 |
| Total - General Fund | -4 | -531,898 |

Rollout Management Lapse Savings

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$15,878 is reduced to reflect the reallocation of the Management Lapse to this agency.

| | | |
|----------------------|---|---------|
| Personal Services | 0 | -15,878 |
| Total - General Fund | 0 | -15,878 |

Reduce Equipment Funds

(Governor) Funding of \$99 is reduced in the Equipment account.

| | | |
|----------------------|---|-----|
| Equipment | 0 | -99 |
| Total - General Fund | 0 | -99 |

| | | |
|-------------------|-----------|------------------|
| Total - GF | 67 | 6,851,169 |
|-------------------|-----------|------------------|