

## Connecticut Housing Finance Authority HFA19600

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Implementation of Section 5-12	0	14,000,000	0	0	0	0
<b>Agency Total - Banking Fund</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - BF</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding for the Emergency Mortgage Assistance Program (EMAP)**

**-(Governor)** Funding of \$14.0 million for the Emergency Mortgage Assistance Program (EMAP) is eliminated in FY 10 and FY 11. Section 12 of PA 08-176, "AAC Responsible Lending and Economic Security" appropriated \$14.0 million to the agency from the Banking Fund to assist in implementing sections five to twelve of the bill.

**-(Committee)** Same as Governor.

Implementation of Section 5-12	0	-14,000,000	0	-14,000,000	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>-14,000,000</b>	<b>0</b>	<b>-14,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - BF</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>

## Office of Workforce Competitiveness OWC22000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	5	0	0	4	4
<b>BUDGET SUMMARY</b>						
Personal Services	446,341	462,260	0	0	426,287	431,474
Other Expenses	276,363	314,681	0	0	100,000	100,000
<b>Other Current Expenses</b>						
CETC Workforce	1,400,946	1,991,332	0	0	1,000,000	1,000,000
Job Funnels Projects	1,000,000	950,000	0	0	500,000	500,000
Connecticut Career Choices	800,000	760,000	0	0	0	0
Nanotechnology Study	300,000	285,000	0	0	200,000	200,000
SBIR Initiative	250,000	237,500	0	0	250,000	250,000
Career Ladder Pilot Program	500,000	475,000	0	0	0	0
Spanish-American Merchants Association	300,000	285,000	0	0	400,000	400,000
Film Industry Equipment	500,000	0	0	0	0	0
Film Industry Study	250,000	0	0	0	0	0
Adult Literacy Council	172,889	167,945	0	0	0	0
Film Industry Training Program	15,235	950,000	0	0	0	0
SBIR Matching Grants	250,000	237,500	0	0	150,000	150,000
<b>Agency Total - General Fund</b>	<b>6,461,774</b>	<b>7,116,218</b>	<b>0</b>	<b>0</b>	<b>3,026,287</b>	<b>3,031,474</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>5</b>	<b>7,116,218</b>	<b>5</b>	<b>7,116,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-18,181	0	-12,994	0	0	0	0
Other Expenses	0	7,697	0	7,697	0	0	0	0
Equipment	0	1,000	0	1,000	0	0	0	0
CETC Workforce	0	104,807	0	104,807	0	0	0	0
Job Funnels Projects	0	50,000	0	50,000	0	0	0	0
Connecticut Career Choices	0	40,000	0	40,000	0	0	0	0
Nanotechnology Study	0	15,000	0	15,000	0	0	0	0
SBIR Initiative	0	12,500	0	12,500	0	0	0	0
Career Ladder Pilot Program	0	25,000	0	25,000	0	0	0	0
Spanish-American Merchants Association	0	15,000	0	15,000	0	0	0	0
Film Industry Equipment	0	50,000	0	50,000	0	0	0	0
Adult Literacy Council	0	8,839	0	8,839	0	0	0	0
SBIR Matching Grants	0	12,500	0	12,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>324,162</b>	<b>0</b>	<b>329,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Funding to Middle College**

The Connecticut Employment Training Commission (CETC) designs and implements pilot programs focused on assisting youth, displaced workers, and the underemployed with the goal of maintaining a workforce pipeline of educated and skilled workers. **-(Governor)** Approximately \$2.4 million in funding for Personal Services, Other Expenses, and the CETC Workforce program is transferred to the Connecticut Middle College System (CMC) in FY 10 and FY 11. The four filled positions from the agency will transfer to CMC as well.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	0	0	0	4	426,287	4	431,474
Other Expenses	0	0	0	0	0	100,000	0	100,000
CETC Workforce	0	-891,332	0	-891,332	0	1,000,000	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-891,332</b>	<b>0</b>	<b>-891,332</b>	<b>4</b>	<b>1,526,287</b>	<b>4</b>	<b>1,531,474</b>

**Reallocate Funding to DECD**

Jobs Funnels Projects support career opportunities in construction trades for city residents.

The Nanotechnology program supports early stage research using nanotechnology and fuel cells.

The Spanish-American Merchant Association provides technical assistance, training, and resource support to Latino and minority-owned small businesses in targeted communities.

The Film Industry Training Program supports the development of a trained workforce for the film industry in the state, with emphasis on the immediate and entry-level positions in feature film production.

-(Governor) Five programs and associated funding in the amount of approximately \$2.4 million is reallocated to the Department of Economic and Community Development (DECD) in FY 10 and FY 11. The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various divisions including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company tax Credit Program and Production Infrastructure Tax Credit Program.

-(Committee) This transfer is not provided.

Job Funnels Projects	0	0	0	0	0	950,000	0	950,000
Nanotechnology Study	0	0	0	0	0	285,000	0	285,000
Spanish-American Merchants Association	0	0	0	0	0	285,000	0	285,000
Film Industry Training Program	0	0	0	0	0	650,000	0	650,000
SBIR Matching Grants	0	0	0	0	0	237,500	0	237,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,407,500</b>	<b>0</b>	<b>2,407,500</b>

**Eliminate Various Accounts**

Connecticut Career Choices is a program that develops STEM (science, tech, engineering, and math) skills via pilots at multiple schools.

Small Business Innovation Research Assists small companies in pursuing federal funding via info clearinghouse, special training, tech assistance, conferences.

The Career Ladder Pilot program supports the development of career advancement in workforce shortage areas as forecasted by OWC. Focus areas have included early care and education, and allied health.

The Adult Literacy Board was established as a standing committee of the Connecticut Employment Training Commission (CETC) to develop and implement a three-year strategic plan for an adult literacy system and a report card.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Governor)</b> Funding for Connecticut Career Choices, SBIR Initiative, Career Ladder Pilot Program, and Adult Literacy Council is eliminated in the amount of \$1.6 million in FY 10 and FY 11.								
<b>-(Committee)</b> Same as Governor.								
Connecticut Career Choices	0	-760,000	0	-760,000	0	0	0	0
SBIR Initiative	0	-237,500	0	-237,500	0	0	0	0
Career Ladder Pilot Program	0	-475,000	0	-475,000	0	0	0	0
Adult Literacy Council	0	-167,945	0	-167,945	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,640,445</b>	<b>0</b>	<b>-1,640,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding for Various Accounts</b>								
<b>-(Governor)</b> Funding for various accounts is reduced by \$612,800 in both FY 10 and FY 11.								
<b>-(Committee)</b> Same as Governor.								
Other Expenses	0	-212,700	0	-212,700	0	0	0	0
Equipment	0	-100	0	-100	0	0	0	0
CETC Workforce	0	-100,000	0	-100,000	0	0	0	0
Film Industry Training Program	0	-300,000	0	-300,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-612,800</b>	<b>0</b>	<b>-612,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding to Reflect the Rollout of the FY 09 Recisions</b>								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
<b>-(Governor)</b> Funding of \$341,343 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
<b>-(Committee)</b> Same as Governor.								
Other Expenses	0	-7,697	0	-7,697	0	0	0	0
CETC Workforce	0	-104,807	0	-104,807	0	0	0	0
Job Funnels Projects	0	-50,000	0	-50,000	0	0	0	0
Connecticut Career Choices	0	-40,000	0	-40,000	0	0	0	0
Nanotechnology Study	0	-15,000	0	-15,000	0	0	0	0
SBIR Initiative	0	-12,500	0	-12,500	0	0	0	0
Career Ladder Pilot Program	0	-25,000	0	-25,000	0	0	0	0
Spanish-American Merchants Association	0	-15,000	0	-15,000	0	0	0	0
Adult Literacy Council	0	-8,839	0	-8,839	0	0	0	0
Film Industry Training Program	0	-50,000	0	-50,000	0	0	0	0
SBIR Matching Grants	0	-12,500	0	-12,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-341,343</b>	<b>0</b>	<b>-341,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Achieve Other Expenses General Services</b>								
<b>-(Governor)</b> Funding of \$1,981 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
<b>-(Committee)</b> Same as Governor.								
Other Expenses	0	-1,981	0	-1,981	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,981</b>	<b>0</b>	<b>-1,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Vacant Positions</b>								
<p>-(Governor) Funding of \$17,792 is reduced in FY 10 and FY 11 to reflect the elimination of one position that is currently vacant.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	-1	-17,792	-1	-17,792	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-17,792</b>	<b>-1</b>	<b>-17,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Obtain Equipment Through the Capital Equipment Purchase Fund</b>								
<p>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.</p> <p>-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). This eliminates the equipment funding in the agency's budget for FY 10 and FY 11.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-900	0	-900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-900</b>	<b>0</b>	<b>-900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer Film Industry Training to Culture and Tourism (CCT)</b>								
<p>-(Committee) Funding for the Film Industry Training Program is transferred to the Commission on Culture and Tourism (CCT) in FY 10 and FY 11.</p>								
Film Industry Training Program	0	-650,000	0	-650,000	0	-650,000	0	-650,000
<b>Total - General Fund</b>	<b>0</b>	<b>-650,000</b>	<b>0</b>	<b>-650,000</b>	<b>0</b>	<b>-650,000</b>	<b>0</b>	<b>-650,000</b>
<b>Consolidate Funding for the Spanish American Merchant Association (SAMA)</b>								
<p>Funding for the Spanish American Merchant Association (SAMA) supports the Technical Assistance and Resource program, which provides assistance to Latino and minority-owned small businesses in targeted communities. The goal of the program is to grow job opportunities for residents of such communities via technical assistance, training and resource support.</p> <p>-(Committee) Funding for SAMA Bus is transferred from DECD to this agency to consolidate funding sources.</p>								
Spanish-American Merchants Association	0	228,000	0	228,000	0	228,000	0	228,000
<b>Total - General Fund</b>	<b>0</b>	<b>228,000</b>	<b>0</b>	<b>228,000</b>	<b>0</b>	<b>228,000</b>	<b>0</b>	<b>228,000</b>
<b>Reduce Various Other Current Expense Accounts</b>								
<p>-(Committee) Various Other Current Expense Accounts are reduced by \$685,500 in both years of the biennium.</p>								
Job Funnel Projects	0	-450,000	0	-450,000	0	-450,000	0	-450,000
Nanotechnology Study	0	-85,000	0	-85,000	0	-85,000	0	-85,000
Spanish-American Merchants Association	0	-113,000	0	-113,000	0	-113,000	0	-113,000
SBIR Matching Grants	0	-37,500	0	-37,500	0	-37,500	0	-37,500
<b>Total - General Fund</b>	<b>0</b>	<b>-685,500</b>	<b>0</b>	<b>-685,500</b>	<b>0</b>	<b>-685,500</b>	<b>0</b>	<b>-685,500</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Fund SBIR Initiative</b>								
-(Committee) Funding for the SBIR Initiative is provided in the amount of \$250,000 in both years of the biennium.								
SBIR Initiative	0	250,000	0	250,000	0	250,000	0	250,000
<b>Total - General Fund</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Reduce SBIR Matching Grants</b>								
-(Committee) Funding for SBIR Matching Grants is reduced to \$150,000 in both years of the biennium.								
SBIR Matching Grants	0	-50,000	0	-50,000	0	-50,000	0	-50,000
<b>Total - General Fund</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>
<b>Budget Totals - GF</b>	<b>4</b>	<b>3,026,287</b>	<b>4</b>	<b>3,031,474</b>	<b>4</b>	<b>3,026,287</b>	<b>4</b>	<b>3,031,474</b>

## Labor Department DOL40000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	206	232	209	209	219	219
Permanent Full-Time - OF	578	578	578	578	578	578
Permanent Full-Time - OF	11	11	11	11	11	11
<b>BUDGET SUMMARY</b>						
Personal Services	8,446,147	8,439,710	8,630,815	8,748,706	8,630,815	8,748,706
Other Expenses	1,348,049	1,491,531	1,502,141	1,502,376	750,000	750,000
Equipment	1,000	50	100	100	100	100
<b>Other Current Expenses</b>						
Occupational Health Clinics	0	0	0	0	500,000	500,000
Workforce Investment Act	25,158,470	24,464,108	22,957,988	22,957,988	22,957,988	22,957,988
Connecticut's Youth Employment Program	5,000,000	4,750,000	0	0	1,000,000	1,000,000
Jobs First Employment Services	16,219,096	15,521,077	18,555,803	18,557,963	17,555,803	17,557,963
Opportunity Industrial Centers	500,000	475,000	0	0	500,000	500,000
Individual Development Accounts	350,000	570,000	0	0	500,000	500,000
STRIDE	234,427	285,000	0	0	270,000	270,000
Apprenticeship Program	610,224	621,965	0	0	500,000	500,000
Connecticut Career Resource Network	161,398	156,514	0	0	149,667	150,363
21st Century Jobs	1,000,532	951,859	0	0	450,000	450,000
TANF Job Reorganization	6,412,434	6,175,000	0	0	0	0
Incumbent Worker Training	509,436	475,000	0	0	450,000	450,000
STRIVE	300,000	285,000	0	0	270,000	270,000
Unemployment Benefits for Military Spouses	0	175,000	0	0	0	0
Customized Services	0	0	0	0	500,000	500,000
<b>Agency Total - General Fund</b>	<b>66,251,213</b>	<b>64,836,814</b>	<b>51,646,847</b>	<b>51,767,133</b>	<b>54,984,373</b>	<b>55,105,120</b>
Customized Services	0	2,500,000	0	0	0	0
<b>Agency Total - Banking Fund</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Occupational Health Clinics	665,399	674,587	0	0	0	0
<b>Agency Total - Workers' Compensation Fund</b>	<b>665,399</b>	<b>674,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>66,916,612</b>	<b>68,011,401</b>	<b>51,646,847</b>	<b>51,767,133</b>	<b>54,984,373</b>	<b>55,105,120</b>
<b>Additional Funds Available</b>						
Federal Contributions	15,724	25,000	25,500	26,010	25,500	26,010
Employment Security-Special Administration	0	87,575,530	96,050,815	98,589,518	96,050,815	98,589,518
Special Funds, Non-Appropriated	0	481,028	481,620	482,283	481,620	482,283
Bond Funds	0	784,720	300,000	300,000	300,000	300,000
Private Contributions	0	1,499,063	1,566,592	1,589,182	1,566,592	1,589,182
<b>Agency Grand Total</b>	<b>66,932,336</b>	<b>158,376,742</b>	<b>150,071,374</b>	<b>152,754,126</b>	<b>153,408,900</b>	<b>156,092,113</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>232</b>	<b>64,836,814</b>	<b>232</b>	<b>64,836,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - BF</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - WF</b>	<b>0</b>	<b>674,587</b>	<b>0</b>	<b>674,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inflation and Non-Program Changes**

Personal Services	-8	488,623	-8	607,514	0	0	0	0
Other Expenses	0	56,605	0	56,840	0	0	0	0
Equipment	0	70,972	0	60,253	0	0	0	0
Workforce Investment Act	0	1,420,033	0	1,759,769	0	0	0	0
Connecticut's Youth Employment Program	0	250,000	0	250,000	0	0	0	0
Jobs First Employment Services	0	1,171,456	0	1,173,616	0	0	0	0
Opportunity Industrial Centers	0	25,000	0	25,000	0	0	0	0
Individual Development Accounts	0	30,000	0	30,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
STRIDE	0	15,000	0	15,000	0	0	0	0
Apprenticeship Program	0	34,617	0	34,617	0	0	0	0
Connecticut Career Resource Network	0	9,629	0	10,325	0	0	0	0
21st Century Jobs	0	50,151	0	50,151	0	0	0	0
TANF Job Reorganization	0	326,776	0	326,776	0	0	0	0
Incumbent Worker Training	0	25,000	0	25,000	0	0	0	0
STRIVE	0	15,000	0	15,000	0	0	0	0
<b>Total - General Fund</b>	<b>-8</b>	<b>3,988,862</b>	<b>-8</b>	<b>4,439,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Funding to the Connecticut Middle College System**

-(Governor) Funding in the amount of approximately \$2.9 in FY 10 and FY 11 and associated positions for various job training and education programs are transferred to the Connecticut Middle College System (CMC).

-(Committee) This transfer is not provided.

Opportunity Industrial Centers	0	0	0	0	0	250,000	0	250,000
STRIDE	0	0	0	0	0	270,000	0	270,000
Apprenticeship Program	0	0	0	0	8	591,112	8	591,112
Connecticut Career Resource Network	0	0	0	0	1	149,667	1	150,363
21st Century Jobs	0	0	0	0	1	901,886	1	901,886
Incumbent Worker Training	0	0	0	0	0	450,000	0	450,000
STRIVE	0	0	0	0	0	270,000	0	270,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>2,882,665</b>	<b>10</b>	<b>2,883,361</b>

**Appropriate Funding from the Unemployment Trust Fund**

-(Governor) Section 32 of HB 6365 (the Governor's Budget Bill) increases the appropriation to the Department of Labor (DOL) from the state's Unemployment Trust Fund to \$30 million. In FY 10 up to \$12.0 million may be used to support the administrative infrastructure of the agency and to improve information technology systems. In FY 11 up to \$18.0 million may be used for the same purposes.

-(Committee) Same as Governor.

**Adjust Funding for Occupational Health Clinics**

The Occupational Health Clinic Program services workers and employers through recognition, diagnosis and prevention of occupational diseases and injuries, and collection of data on occupational health and safety.

-(Governor) Funding in the amount of \$674,587 for the Occupational Health Clinics is eliminated in FY 10 and FY 11.

-(Committee) Funding for the Occupational Health Clinics is provided by the General Fund in the amount of \$500,000 in both years of the biennium.

Occupational Health Clinics	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>
Occupational Health Clinics	0	-674,587	0	-674,587	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>-674,587</b>	<b>0</b>	<b>-674,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for the Mortgage Assistance Program**

PA 08-176 provided \$2.5 million in FY 09 to the Department of Labor for the Mortgage Crisis Job Training Program.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding in the amount of \$2.5 million for Customized Services is eliminated in FY 10 and FY 11.

-(Committee) Funding for Customized Services is restored at a reduced level of \$500,000 in FY 10 and FY 11.

Customized Services	0	-2,000,000	0	-2,000,000	0	500,000	0	500,000
<b>Total - Banking Fund</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

**Adjust Funding for Connecticut's Youth Employment Program**

Youth Employment funds are distributed by the five Workforce Investment Boards to operate employment programs for eligible youths (ages 14-21) whose family income is below 185% of the Federal Poverty Level (FPL). The program enrolled an estimated 3,703 participants in FY 09.

-(Governor) Funding in the amount of \$4.75 million for Connecticut's Youth Employment Program is eliminated in FY 10 and FY 11. It is anticipated that the federal stimulus legislation will provide additional funding for initiatives such as summer youth employment.

-(Committee) Funding for Connecticut's Youth Employment Program is restored at the reduced level of \$1.0 million in FY 10 and FY 11. It is anticipated that federal stimulus funding will provide support for summer and other youth employment activities including working on projects beneficial to the public, municipalities, and the state as considered under the Connecticut Conservation Corps.

Connecticut's Youth Employment Program	0	-3,750,000	0	-3,750,000	0	1,000,000	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-3,750,000</b>	<b>0</b>	<b>-3,750,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**Adjust Funding for Individual Development Accounts (IDAs)**

Public Act 00-192 established the Department of Labor as the administrator of the Connecticut Individual Development Account Initiative. A total of \$300,000 in funding (\$200,000 state appropriation and \$100,000 Fleet Bank contribution) was utilized to implement the program. IDA's are match savings accounts for people with low or moderate income. An IDA account may be opened to save for one of five allowable assets which include: costs for education or job training, purchase of a home as a primary residence, participation in a new or existing entrepreneurial activity, purchase of an automobile to obtain or maintain employment, and making a lease deposit on a primary residence. Each participating community action agency keeps matching funds in a local reserve fund, separate from the individuals' IDA deposit accounts. Matching funds are accessible once the savings goal is reached, or if an emergency withdrawal is necessary. The maximum amount that can be saved in one year is \$1,000 and \$3,000 over the length of participation. Savings are matched at a two to one ratio by all participating agencies except for CTE (the community action agency in Stamford), which is matched one to one.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding in the amount of \$570,000 for Individual Development Accounts is eliminated in FY 10 and FY 11.</p> <p>-(Committee) Funding for Individual Development Accounts is reduced by \$70,000 in FY 10 and FY 11.</p>								
Individual Development Accounts	0	-70,000	0	-70,000	0	500,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-70,000</b>	<b>0</b>	<b>-70,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

**Combine Funding for Jobs First Employment Services and Temporary Assistance to Needy Families**

-(Governor) Funding in the amount of approximately \$5.2 million from the TANF Job Reorganization account is combined with funding for the JFES Program as both accounts serve the same function.

-(Committee) Same as Governor.

Jobs First Employment Services	0	5,201,776	0	5,201,776	0	0	0	0
TANF Job Reorganization	0	-5,201,776	0	-5,201,776	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>

**Adjust Funding for Various Accounts**

-(Governor) Funding for various accounts is reduced by \$370,999 in FY 10 and FY 11.

-(Committee) Funding for the Apprentice Program is provided in the amount of \$100,000 in FY 10 and FY 11, and funding for 21<sup>st</sup> Century Jobs is provided in the amount of \$450,000 in both years of the biennium. Other programs are funded at the same level as the Governor.

Opportunity Industrial Centers	0	-225,000	0	-225,000	0	0	0	0
STRIDE	0	-15,000	0	-15,000	0	0	0	0
Apprenticeship Program	0	-123,847	0	-123,847	0	-91,112	0	-91,112
Connecticut Career Resource Network	0	-8,238	0	-8,238	0	0	0	0
21st Century Jobs	0	-501,912	0	-501,912	0	-451,886	0	-451,886
Incumbent Worker Training	0	-25,000	0	-25,000	0	0	0	0
STRIVE	0	-15,000	0	-15,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-913,997</b>	<b>0</b>	<b>-913,997</b>	<b>0</b>	<b>-542,998</b>	<b>0</b>	<b>-542,998</b>

**Reduce Funding for Jobs First Employment Services and Temporary Assistance to Needy Families**

-(Governor) Funding for Jobs First Employment Services and TANF Job Reorganization is reduced by approximately \$3.5 million in FY 10 and FY 11 due to anticipated savings from the recommended re-bidding of contracted services.

-(Committee) Jobs First Employment Services is further reduced by \$1.0 million and TANF Job Reorganization is same as Governor.

Jobs First Employment Services	0	-3,521,607	0	-3,521,607	0	-1,000,000	0	-1,000,000
TANF Job Reorganization	0	-975,000	0	-975,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,496,607</b>	<b>0</b>	<b>-4,496,607</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Transfer Funding for Unemployment Compensation Benefits for Military Spouses to the Unemployment Trust Fund</b>								
-(Governor) Funding of \$175,000 is transferred to the Unemployment Compensation Trust Fund in FY 10 and FY 11.								
-(Committee) Same as Governor.								
Unemployment Benefits for Military Spouses	0	-175,000	0	-175,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-175,000</b>	<b>0</b>	<b>-175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Workforce Investment Act (WIA)**

**Appropriation**

-(Governor) Funding for WIA is reduced by approximately \$2.9 million in FY 10 and \$3.3 million in FY 11 to meet the estimated federal allocation of \$22,957,988.

-(Committee) Same as Governor.

Workforce Investment Act	0	-2,926,153	0	-3,265,889	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,926,153</b>	<b>0</b>	<b>-3,265,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$297,518 is reduced in FY 10 and \$298,518 in FY 11 to reflect the elimination of 5 positions that are currently vacant.

-(Committee) Same as Governor.

Personal Services	-5	-297,518	-5	-298,518	0	0	0	0
<b>Total - General Fund</b>	<b>-5</b>	<b>-297,518</b>	<b>-5</b>	<b>-298,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$1,592,970 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Connecticut's Youth Employment Program	0	-250,000	0	-250,000	0	0	0	0
Jobs First Employment Services	0	-816,899	0	-816,899	0	0	0	0
Opportunity Industrial Centers	0	-25,000	0	-25,000	0	0	0	0
Individual Development Accounts	0	-30,000	0	-30,000	0	0	0	0
STRIDE	0	-15,000	0	-15,000	0	0	0	0
Apprenticeship Program	0	-32,735	0	-32,735	0	0	0	0
Connecticut Career Resource Network	0	-8,238	0	-8,238	0	0	0	0
21st Century Jobs	0	-50,098	0	-50,098	0	0	0	0
TANF Job Reorganization	0	-325,000	0	-325,000	0	0	0	0
Incumbent Worker Training	0	-25,000	0	-25,000	0	0	0	0
STRIVE	0	-15,000	0	-15,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,592,970</b>	<b>0</b>	<b>-1,592,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$45,995 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Funding for Other Expenses is further reduced by approximately \$750,000 in FY 10 and FY 11.

Other Expenses	0	-798,136	0	-798,371	0	-752,141	0	-752,376
<b>Total - General Fund</b>	<b>0</b>	<b>-798,136</b>	<b>0</b>	<b>-798,371</b>	<b>0</b>	<b>-752,141</b>	<b>0</b>	<b>-752,376</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

Equipment	0	-70,922	0	-60,203	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-70,922</b>	<b>0</b>	<b>-60,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide Funding for Opportunity Industrial Centers (OIC)**

-(Committee) Funding for the Opportunity Industrial Centers is provided in the amount of \$250,000 in FY 10 and FY 11.

Opportunity Industrial Centers	0	250,000	0	250,000	0	250,000	0	250,000
<b>Total - General Fund</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

**Reallocate Funding to the General Fund**

-(Committee) Funding for the Mortgage Crisis Job Training program is reallocated from the Banking Fund to the General Fund in the amount of \$500,000 in both FY 10 and FY 11.

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

<b>Budget Totals - GF</b>	<b>219</b>	<b>54,984,373</b>	<b>219</b>	<b>55,105,120</b>	<b>10</b>	<b>3,337,526</b>	<b>10</b>	<b>3,337,987</b>
<b>Budget Totals - BF</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>
<b>Budget Totals - WF</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>

## Department of Agriculture DAG42500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	51	53	53	53	53	53
Permanent Full-Time - RF	6	8	7	7	7	7
<b>BUDGET SUMMARY</b>						
Personal Services	3,696,321	3,822,856	3,870,000	3,930,000	3,870,000	3,930,000
Other Expenses	777,071	872,755	776,469	791,474	500,000	500,000
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
CT Seafood Advisory Council	25,970	45,125	0	0	47,500	47,500
Food Council	20,150	23,750	0	0	25,000	25,000
Vibrio Bacterium Program	0	9,500	100	100	100	100
Connecticut Wine Council	46,706	45,125	0	0	47,500	47,500
Dairy Farmers	3,960,656	0	0	0	0	0
Senior Food Vouchers	23,832	380,000	280,000	280,000	300,000	300,000
Urban Organic Farms	0	0	0	0	50,000	50,000
<b>Other Than Payments to Local Governments</b>						
WIC Program for Fresh Produce for Seniors	89,785	104,500	104,500	104,500	104,500	104,500
Collection of Agricultural Statistics	1,200	1,140	1,200	1,200	1,080	1,080
Tuberculosis and Brucellosis Indemnity	0	950	1,000	1,000	900	900
Fair Testing	4,304	5,320	5,600	5,600	5,040	5,040
Connecticut Grown Product Promotion	15,000	14,250	15,000	15,000	15,000	15,000
WIC Coupon Program for Fresh Produce	245,853	84,090	184,090	184,090	184,090	184,090
<b>Agency Total - General Fund</b>	<b>8,906,848</b>	<b>5,409,361</b>	<b>5,238,059</b>	<b>5,313,064</b>	<b>5,150,810</b>	<b>5,210,810</b>
Personal Services	322,711	375,994	350,000	370,000	0	0
Other Expenses	290,153	221,579	270,896	271,507	0	0
Equipment	69,965	95	100	100	0	0
Fringe Benefits	187,520	263,011	243,596	251,942	0	0
<b>Agency Total - Regional Market Operation Fund</b>	<b>870,349</b>	<b>860,679</b>	<b>864,592</b>	<b>893,549</b>	<b>0</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>9,777,197</b>	<b>6,270,040</b>	<b>6,102,651</b>	<b>6,206,613</b>	<b>5,150,810</b>	<b>5,210,810</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,163,980	1,408,815	1,163,815	1,163,815	1,163,815	1,163,815
Bond Funds	0	2,765,256	2,733,292	2,733,292	2,733,292	2,733,292
Private Contributions	0	5,950,146	5,950,146	5,950,146	5,950,146	5,950,146
<b>Agency Grand Total</b>	<b>10,941,177</b>	<b>16,394,257</b>	<b>15,949,904</b>	<b>16,053,866</b>	<b>14,998,063</b>	<b>15,058,063</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>53</b>	<b>5,409,361</b>	<b>53</b>	<b>5,409,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - RF</b>	<b>8</b>	<b>860,679</b>	<b>8</b>	<b>860,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inflation and Non-Program Changes**

Personal Services	0	47,144	0	107,144	0	0	0	0
Other Expenses	0	30,349	0	45,354	0	0	0	0
Equipment	0	15,100	0	35,100	0	0	0	0
Senior Food Vouchers	0	-100,000	0	-100,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-7,407</b>	<b>0</b>	<b>87,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	0	14,006	0	34,006	0	0	0	0
Other Expenses	0	65,457	0	66,068	0	0	0	0
Equipment	0	5	0	5	0	0	0	0
Fringe Benefits	0	-2,723	0	5,623	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>76,745</b>	<b>0</b>	<b>105,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust for FY 09 Recisions**

CT Seafood Advisory Council	0	2,375	0	2,375	0	0	0	0
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	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Food Council	0	1,250	0	1,250	0	0	0	0
Vibrio Bacterium Program	0	500	0	500	0	0	0	0
Connecticut Wine Council	0	2,375	0	2,375	0	0	0	0
Senior Food Vouchers	0	20,000	0	20,000	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	5,500	0	5,500	0	0	0	0
Collection of Agricultural Statistics	0	60	0	60	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	50	0	50	0	0	0	0
Fair Testing	0	280	0	280	0	0	0	0
Connecticut Grown Product Promotion	0	750	0	750	0	0	0	0
WIC Coupon Program for Fresh Produce	0	100,000	0	100,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>133,140</b>	<b>0</b>	<b>133,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-15,000	0	-35,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-15,000</b>	<b>0</b>	<b>-35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for Connecticut Seafood Advisory Council**

The Council works with the Department of Agriculture's Marketing Bureau to represent all sectors of the seafood industry as well as shellfish aquaculture farmers. The Council has also worked to expand the use of the Connecticut Grown-Caught labeling and increase the presence of seafood products at the local farmers' markets to ensure the state's residents have access to locally harvested seafood products.

-(Governor) Funding is eliminated in the amount of \$47,500 for both years of the biennium for the CT Seafood Advisory Council.

-(Committee) Funding is restored in the amount of \$47,500 for both years of the biennium for the CT Seafood Advisory Council.

CT Seafood Advisory Council	0	0	0	0	0	47,500	0	47,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>47,500</b>

**Adjust Funding for Connecticut Wine Council**

The CT Wine Council promotes the state's wines and related products engaging in activities to maintain current markets and create new and foreign markets, advising groups on farm wine development, educating the public, governmental agencies and the farm wine industry on the use and value of state wine and related products, and recommends research projects on wine, wine grape culture, and the utilization of wine and related products.

-(Governor) Funding in the amount of \$47,500 is eliminated in both years of the biennium for the CT Wine Council.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Connecticut Wine Council	0	0	0	0	0	47,500	0	47,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>47,500</b>

**Adjust Funding for Food Policy Council**  
 The Food Policy Council works to promote and develop the availability, affordability, quality and safety of the state's food supply. The council is comprised of state agencies and privately established food organizations.

-(Governor) Funding is eliminated in the amount of \$25,000 in both years of the biennium for the Food Policy Council.

-(Committee) Funding is restored in the amount of \$25,000 in both years of the biennium for the Food Policy Council.

Food Council	0	0	0	0	0	25,000	0	25,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

**Eliminate Vibrio Bacterium Program**  
 The Vibrio Bacterium Program funds lab expenses associated with bacterium monitoring in accordance with FDA regulations under the National Shellfish Sanitation Program Model Ordinance, for the presence of pathogenic forms of vibrio bacterium in shellfish beds. Once this bacterium is identified in a shellfish bed, it must be closed for harvest.

-(Governor) Funding in the amount of \$9,900 is eliminated for the Vibrio Bacterium Program in both years of the biennium.

-(Committee) Same as Governor.

Vibrio Bacterium Program	0	-9,900	0	-9,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-9,900</b>	<b>0</b>	<b>-9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Other Expenses for Boat Maintenance**  
 -(Governor) Other Expense funding is reduced for boat maintenance in the amount of \$50,000 in both years of the biennium. This funding is used for routine maintenance, such as repainting the steel hull of the state's 50-foot commercial oyster boat.

-(Committee) Same as Governor.

Other Expenses	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>

**Fund Connecticut Grown Product Promotion**  
 The Connecticut Grown Product Promotion program, established in 1986, encourages commodity groups and agricultural associations, through matching funds, to create demand for the state's agricultural products through the use of the Connecticut Grown logo. The funds are used for advertising through a campaign that promotes the state's homegrown products in local, regional, national, and international markets.

-(Committee) Funding is restored, in the amount of \$15,000, in both years of the biennium for the CT Grown Product Promotion program.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Funding to Reflect the Rollout of the FY 09 Recisions</b>								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$56,977 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-20,342	0	-20,342	0	0	0	0
Senior Food Vouchers	0	-20,000	0	-20,000	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	-5,500	0	-5,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-45,842</b>	<b>0</b>	<b>-45,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	-11,135	0	-11,135	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>-11,135</b>	<b>0</b>	<b>-11,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding of \$61,298 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-56,293	0	-56,293	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-56,293</b>	<b>0</b>	<b>-56,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	-5,005	0	-5,005	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>-5,005</b>	<b>0</b>	<b>-5,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Vacant Position and Related Fringe Benefits (Regional Market Operation Fund)</b>								
The Regional Market Operation Fund is operated as a self-sustaining, non-profit venture that is fully funded by fees generated by the operation of the Regional Market located in Hartford. Funding is generated from tenant rents at the market and fees assessed to railroad traffic. The Fund pays salaries, building expenses and other general operating expenses of the farmers' market.								
The market is 32 acres and holds 230,386 square feet of warehouse space, an active railroad spur, and 144 stalls in the farmers' market. It is the largest perishable food distribution facility between New York and Boston.								
-(Governor) Personal Services funding of \$56,692 is reduced in FY 10 and FY 11 to reflect the elimination of one currently vacant Buildings and Grounds Patrol Officer position funded from the Regional Market Operation Fund. Fringe Benefits in the amount of \$16,692 are also reduced in FY 10 and FY 11, associated with this position.								
-(Committee) Same as Governor.								
Personal Services	-1	-40,000	-1	-40,000	0	0	0	0
Fringe Benefits	0	-16,692	0	-16,692	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>-1</b>	<b>-56,692</b>	<b>-1</b>	<b>-56,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Funding for the Regional Market Operation Fund</b>								
-(Committee) Funding is eliminated from the Regional Market operation in FY 10 and FY 11. The Fund is to be eliminated and revenue diverted to the General Fund.								
Personal Services	0	-350,000	0	-370,000	0	-350,000	0	-370,000
Other Expenses	0	-270,896	0	-271,507	0	-270,896	0	-271,507
Equipment	0	-100	0	-100	0	-100	0	-100
Fringe Benefits	0	-243,596	0	-251,942	0	-243,596	0	-251,942
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>-864,592</b>	<b>0</b>	<b>-893,549</b>	<b>0</b>	<b>-864,592</b>	<b>0</b>	<b>-893,549</b>
<b>Fund Various Programs at FY 09 Levels</b>								
-(Committee) Funding is reduced for various programs to maintain them at FY 09 levels.								
Collection of Agricultural Statistics	0	-60	0	-60	0	-60	0	-60
Tuberculosis and Brucellosis Indemnity	0	-50	0	-50	0	-50	0	-50
Fair Testing	0	-280	0	-280	0	-280	0	-280
<b>Total - General Fund</b>	<b>0</b>	<b>-390</b>	<b>0</b>	<b>-390</b>	<b>0</b>	<b>-390</b>	<b>0</b>	<b>-390</b>
<b>Provide Funding for Urban Organic Farms</b>								
-(Committee) Funding in the amount of \$50,000 in both years of the biennium is provided for Urban Organic Farms.								
Urban Organic Farms	0	50,000	0	50,000	0	50,000	0	50,000
<b>Total - General Fund</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Reduce Other Expenses</b>								
Other Expenses	0	-276,469	0	-291,474	0	-276,469	0	-291,474
<b>Total - General Fund</b>	<b>0</b>	<b>-276,469</b>	<b>0</b>	<b>-291,474</b>	<b>0</b>	<b>-276,469</b>	<b>0</b>	<b>-291,474</b>
<b>Fund Senior Food Vouchers</b>								
-(Committee) Funding in the amount of \$20,000 is provided in both years of the biennium for Senior Food Vouchers.								
Senior Food Vouchers	0	20,000	0	20,000	0	20,000	0	20,000
<b>Total - General Fund</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Budget Totals - GF</b>	<b>53</b>	<b>5,151,200</b>	<b>53</b>	<b>5,211,200</b>	<b>0</b>	<b>-86,859</b>	<b>0</b>	<b>-101,864</b>
<b>Budget Totals - RF</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>-864,592</b>	<b>0</b>	<b>-893,549</b>

## Department of Environmental Protection DEP43000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	362	386	733	733	733	733
Permanent Full-Time - OF	326	353	0	0	0	0
Permanent Full-Time - OF	29	36	36	36	36	36
Permanent Full-Time - OF	209	217	217	217	217	217
Permanent Full-Time - OF	80	91	91	91	91	91
Permanent Full-Time - OF	12	13	13	13	13	13
<b>BUDGET SUMMARY</b>						
Personal Services	33,216,232	33,727,483	58,205,127	59,201,629	33,590,000	34,410,000
Other Expenses	3,643,007	3,646,184	31,138,318	31,150,300	3,456,277	3,468,259
Equipment	100	0	100	100	100	100
<b>Other Current Expenses</b>						
Stream Gaging	184,392	195,456	199,561	202,355	100,000	100,000
Mosquito Control	369,905	365,757	366,940	366,940	300,000	300,000
State Superfund Site Maintenance	343,948	371,450	371,450	371,450	371,450	371,450
Laboratory Fees	275,874	262,082	275,875	275,875	248,289	248,289
Dam Maintenance	137,940	136,925	141,361	145,783	132,489	128,067
Beach Erosion	5,000	0	0	0	0	0
Tidal Boundary Studies	3,501	0	0	0	0	0
Storm Drain Filters	0	250,000	0	0	0	0
Invasive Plants Council	224,611	475,000	0	0	25,000	25,000
Councils, Districts, and ERTs Land Use Assistance	0	0	0	0	800,000	800,000
Emergency Spill Response Account	0	0	0	0	10,577,774	10,591,753
Environmental Quality Fees Fund	0	0	0	0	9,448,515	9,472,114
Solid Waste Management Account	0	0	0	0	2,832,429	2,832,429
Underground Storage Tank Account	0	0	0	0	9,925,616	9,941,744
Clean Air Account Fund	0	0	0	0	4,903,091	4,907,534
Environmental Conservation Fund	0	0	0	0	7,892,385	7,969,509
Boating Account	0	0	0	0	5,917,358	5,958,587
Connecticut Conservation Corps	0	0	2,500,000	5,000,000	0	0
<b>Other Than Payments to Local Governments</b>						
Agreement USGS-Geological Investigation	47,000	44,650	47,000	47,000	47,000	47,000
Agreement USGS - Hydrological Study	143,641	152,259	155,456	157,632	155,456	157,632
New England Interstate Water Pollution Commission	8,400	7,980	8,400	8,400	8,400	8,400
Northeast Interstate Forest Fire Compact Commission	2,040	1,938	2,040	2,040	2,040	2,040
Connecticut River Valley Flood Control Commission	40,200	38,190	40,200	40,200	40,200	40,200
Thames River Valley Flood Control Commission	48,281	47,690	48,281	48,281	48,281	48,281
Agreement USGS-Water Quality Stream Monitoring	199,039	210,981	215,412	218,428	215,412	218,428
<b>Grant Payments to Local Governments</b>						
Lobster Restoration	909,660	0	0	0	300,000	300,000
<b>Agency Total - General Fund</b>	<b>39,802,771</b>	<b>39,934,025</b>	<b>93,715,521</b>	<b>97,236,413</b>	<b>91,337,562</b>	<b>92,346,816</b>
<b>Additional Funds Available</b>						
Federal Contributions	30,694,916	30,666,923	30,915,039	31,215,736	30,915,039	31,215,736
Special Funds, Non-Appropriated	0	66,211,601	0	0	0	0
Bond Funds	0	3,934,000	3,035,000	3,125,000	3,035,000	3,125,000
Federal and Other Activities	0	18,483,789	19,523,243	20,249,553	19,523,243	20,249,553
Private Contributions	0	2,025,841	2,063,368	2,103,716	2,063,368	2,103,716
<b>Agency Grand Total</b>	<b>70,497,687</b>	<b>161,256,179</b>	<b>149,252,171</b>	<b>153,930,418</b>	<b>146,874,212</b>	<b>149,040,821</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>386</b>	<b>39,934,025</b>	<b>386</b>	<b>39,934,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	162,517	0	952,517	0	0	0	0
Other Expenses	0	163,847	0	175,829	0	0	0	0
Equipment	0	1,000,100	0	1,000,100	0	0	0	0
Stream Gaging	0	98,778	0	101,572	0	0	0	0
Mosquito Control	0	1,183	0	1,183	0	0	0	0
Dam Maintenance	0	4,436	0	8,858	0	0	0	0
Storm Drain Filters	0	-275,000	0	-275,000	0	0	0	0
Invasive Plants Council	0	1,468	0	1,468	0	0	0	0
Agreement USGS - Hydrological Study	0	3,197	0	5,373	0	0	0	0
Thames River Valley Flood Control Commission	0	5,473	0	5,473	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	4,431	0	7,447	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,170,430</b>	<b>0</b>	<b>1,984,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Invasive Plants Program**

The Invasive Plants Program began in FY 08 to control various species of invasive terrestrial and aquatic plants. The program has an Invasive Plants Coordinator position and provides funding to the departments of Agriculture and the Agricultural Experiment Station to assist in the control of invasive plants across the state. Funding is also used to provide grants to municipalities to control invasive plants in towns.

-(Governor) The Invasive Plants Coordinator position and the Invasive Plants Program are eliminated, totaling a reduction of \$501,468 in both years of the biennium.

-(Committee) Same as Governor.

Personal Services	-1	-501,468	-1	-501,468	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-501,468</b>	<b>-1</b>	<b>-501,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Transfer Special Fund Expenditures to the General Fund**

-(Governor) Funding of 373 positions and \$53,017,168 in FY 10 and \$53,193,670 in FY 11 is removed from various special funds and 361 positions and \$52,297,168 in FY 10 and \$52,473,670 in FY 11 is transferred to the General Fund. This results in a reduction of 12 positions and \$720,000 for both years of the biennium. (There is a reduction of 8 positions and \$500,000 in each year of the biennium from the Emergency Spill Response Account within the Environmental Quality Fund and 4 fish hatchery positions and \$220,000 in each year of the biennium within the Environmental Conservation Fund.)

Details of the transfer are represented in the table below:

Special Fund	# Pos.	FY 10 Amount (\$)	FY 11 Amount (\$)
Emergency Spill Response Account	70	10,577,774	10,591,753
Environmental Quality (EQ) Fees Fund	101	9,448,515	9,472,114
Councils, Districts, and ERTs Land Use Assistance	0	800,000	800,000
Solid Waste Management Account	32	2,832,429	2,832,429
Underground Storage Tank (UST) Cleanup Account	14	9,925,616	9,941,744
Clean Air Account Fund	51	4,903,091	4,907,534
Environmental Conservation (EC) Fund	64	7,892,385	7,969,509
Boating Account	29	5,917,358	5,958,587
<b>Total</b>	<b>361</b>	<b>52,297,168</b>	<b>52,473,670</b>

The EQ Fund is comprised of the Long Island Sound, Land Use Application, Electronic Recycler Reimbursement, and Electronic Recycler Program accounts. The EC Fund includes Migratory Bird, Maintenance Repair, Greenways, Recreational Services Enterprise, and Wildlife Conservation accounts.

-(Committee) These transfers are provided to the General Fund. In addition, individual line items for the special accounts and funds are created.

Personal Services	0	0	0	0	-361	-24,615,127	-361	-24,791,629
Other Expenses	0	0	0	0	0	-27,682,041	0	-27,682,041
Councils, Districts, and ERTs Land Use Assistance	0	800,000	0	800,000	0	800,000	0	800,000
Emergency Spill Response Account	70	10,577,774	70	10,591,753	70	10,577,774	70	10,591,753
Environmental Quality Fees Fund	101	9,448,515	101	9,472,114	101	9,448,515	101	9,472,114
Solid Waste Management Account	32	2,832,429	32	2,832,429	32	2,832,429	32	2,832,429
Underground Storage Tank Account	14	9,925,616	14	9,941,744	14	9,925,616	14	9,941,744
Clean Air Account Fund	51	4,903,091	51	4,907,534	51	4,903,091	51	4,907,534
Environmental Conservation Fund	64	7,892,385	64	7,969,509	64	7,892,385	64	7,969,509
Boating Account	29	5,917,358	29	5,958,587	29	5,917,358	29	5,958,587
<b>Total - General Fund</b>	<b>361</b>	<b>52,297,168</b>	<b>361</b>	<b>52,473,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Establish a Connecticut Conservation Corps</b>								
<p>-(Governor) Funding is provided in the amount of \$2.5 million in FY 10 and \$5.0 million in FY 11 to establish a Connecticut Conservation Corps. The mission of the Corps would be to provide employment opportunities to individuals to earn wages while working on projects beneficial to the public, municipalities, and the state. Projects may include park and beach clean ups, trail maintenance, and brownfield site clean up. The Corps is anticipated to be established by 7/1/09.</p>								
<p>-(Committee) Funding is eliminated in the amount of \$2.5 million in FY 10 and \$5.0 million in FY 11 for the Connecticut Conservation Corps.</p>								
Connecticut Conservation Corps	0	0	0	0	0	-2,500,000	0	-5,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,500,000</b>	<b>0</b>	<b>-5,000,000</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-1,000,000	0	-1,000,000	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$300,000 is reduced in FY 10 and \$270,000 in FY 11 to reflect the elimination of 13 positions that are currently vacant.

-(Committee) Same as Governor.

Personal Services	-13	-300,000	-13	-270,000	0	0	0	0
<b>Total - General Fund</b>	<b>-13</b>	<b>-300,000</b>	<b>-13</b>	<b>-270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$125,930 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-95,050	0	-95,050	0	0	0	0
Mosquito Control	0	-9,446	0	-9,446	0	0	0	0
State Superfund Site Maintenance	0	-19,550	0	-19,550	0	0	0	0
Dam Maintenance	0	-1,884	0	-1,884	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-125,930</b>	<b>0</b>	<b>-125,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding of \$258,704 is reduced in both years of the biennium to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-258,704	0	-258,704	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-258,704</b>	<b>0</b>	<b>-258,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjust Funding to the Invasive Plants Council</b>								
The Invasive Plants Council was established in FY 08 but the Invasive Plants Coordinator position was never filled. The position was budgeted at \$50,232 for FY 08. Grants to municipalities were budgeted at \$175,000 but no funding was ever distributed since the position was never filled. The FY 09 funding level was \$475,000.								
-(Committee) Funding in the amount of \$25,000 in both years of the biennium is provided for the Invasive Plants Council.								
Invasive Plants Council	0	25,000	0	25,000	0	25,000	0	25,000
<b>Total - General Fund</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Fund Lobster V-Notch Restoration Program</b>								
PA 05-281, "AAC the Implementation of a Lobster Restoration Program," established the program known as the v-notch program. Mature female lobsters are marked with a v-shaped notch in their tail, released, and are protected from future harvest. PA 06-187, "AAC General Budget and Revenue Implementation Provisions", implemented the program.								
In FY 09, there was a carry forward of \$100,000 provided for this program, established under sHB 5021, "AA Making Adjustments to the Budget for the Biennium Ending June 30, 2009", Sec. 18.								
-(Committee) Funding is provided in the amount of \$300,000 in both years of the biennium for the V-notch lobster program. These funds are to be used for the purposes of liability insurance and administration of the program.								
Lobster Restoration	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>
<b>Fund Various Programs at FY 09 Levels</b>								
-(Committee) Funding is reduced for various programs to maintain them at FY 09 levels.								
Stream Gaging	0	-4,105	0	-6,899	0	-4,105	0	-6,899
Mosquito Control	0	-1,183	0	-1,186	0	-1,183	0	-1,186
Laboratory Fees	0	-13,793	0	-13,793	0	-13,793	0	-13,793
Dam Maintenance	0	-4,436	0	-8,858	0	-4,436	0	-8,858
<b>Total - General Fund</b>	<b>0</b>	<b>-23,517</b>	<b>0</b>	<b>-30,736</b>	<b>0</b>	<b>-23,517</b>	<b>0</b>	<b>-30,736</b>
<b>Adjust Funding for Stream Gaging</b>								

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) Funding for stream gaging is reduced by \$95,456 to a level of \$100,000 in both years of the biennium.</p>								
Stream Gaging	0	-95,456	0	-95,456	0	-95,456	0	-95,456
<b>Total - General Fund</b>	<b>0</b>	<b>-95,456</b>	<b>0</b>	<b>-95,456</b>	<b>0</b>	<b>-95,456</b>	<b>0</b>	<b>-95,456</b>
<p><b>Adjust Funding for Mosquito Control</b>                      -(Committee) Funding for mosquito control is reduced by \$64,574 in FY 10 and by \$64,571 in FY 11 to a level of \$300,000 in both years of the biennium.</p>								
Mosquito Control	0	-64,574	0	-64,571	0	-64,574	0	-64,571
<b>Total - General Fund</b>	<b>0</b>	<b>-64,574</b>	<b>0</b>	<b>-64,571</b>	<b>0</b>	<b>-64,574</b>	<b>0</b>	<b>-64,571</b>
<b>Budget Totals - GF</b>	<b>733</b>	<b>91,356,974</b>	<b>733</b>	<b>92,370,650</b>	<b>0</b>	<b>-2,358,547</b>	<b>0</b>	<b>-4,865,763</b>

## Council on Environmental Quality CEQ45000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2	2	0	0	2	2
<b>BUDGET SUMMARY</b>						
Personal Services	146,572	154,489	0	0	162,460	163,355
Other Expenses	14,500	13,775	0	0	14,500	14,500
Equipment	0	0	0	0	100	100
<b>Agency Total - General Fund</b>	<b>161,072</b>	<b>168,264</b>	<b>0</b>	<b>0</b>	<b>177,060</b>	<b>177,955</b>
<b>Additional Funds Available</b>						
Bond Funds	0	1,441	0	0	0	0
Private Contributions	0	300	0	0	0	0
<b>Agency Grand Total</b>	<b>161,072</b>	<b>170,005</b>	<b>0</b>	<b>0</b>	<b>177,060</b>	<b>177,955</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>2</b>	<b>168,264</b>	<b>2</b>	<b>168,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	7,971	0	8,866	0	0	0	0
Other Expenses	0	725	0	725	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>8,796</b>	<b>0</b>	<b>9,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for the Council on Environmental Quality**

CGS 22a-12 requires the Council on Environmental Quality (CEQ) 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.

The Council is comprised of nine-members who donate their time and work independently of the Department of Environmental Protection (DEP). The Council has three charges: (1) to assess the condition of the state's environment and report its findings to the Governor, and recommend actions to improve state environmental programs; (2) advise other state agencies on the environmental impacts of proposed construction projects; and (3) investigate citizens' complaints and allegations of violations of environmental laws. They also review Environmental Impact Evaluations that state agencies develop for major projects.

-(Governor) The agency including two full-time positions are eliminated. The Department of Environmental Protection (DEP) would provide assistance to the nine-member Council.

-(Committee) Funding is provided in the amount of \$177,060 in FY 10 and \$177,955 in FY 11 to restore the Council on Environmental Quality.

Personal Services	0	0	0	0	2	162,460	2	163,355
Other Expenses	0	0	0	0	0	14,489	0	14,489
Equipment	0	0	0	0	0	100	0	100
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>177,049</b>	<b>2</b>	<b>177,944</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Achieve Other Expenses General Savings**  
**-(Governor)** Funding of \$11 is reduced in both years of the biennium to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

**-(Committee)** Funding of \$11 is restored for Other Expenses.

Other Expenses	0	0	0	0	0	11	0	11
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>
<b>Budget Totals - GF</b>	<b>2</b>	<b>177,060</b>	<b>2</b>	<b>177,955</b>	<b>2</b>	<b>177,060</b>	<b>2</b>	<b>177,955</b>

## Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	35	44	0	0	38	38
Permanent Full-Time - OF	6	1	0	0	0	0
Permanent Full-Time - OF	7	2	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	3,026,406	3,880,883	0	0	3,026,406	3,026,406
Other Expenses	1,711,242	1,177,855	0	0	893,658	893,658
Equipment	1,000	0	0	0	100	100
<b>Other Current Expenses</b>						
State-Wide Marketing	4,665,816	4,085,000	0	0	2,750,000	2,750,000
Nathan Hale Homestead	250,000	0	0	0	0	0
Bushnell Memorial	2,000,000	0	0	0	0	0
Fairfield Arts Council	150,000	0	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	500,000	475,000	0	0	427,500	427,500
Hartford Urban Arts Grant	500,000	475,000	0	0	427,500	427,500
New Britain Arts Alliance	100,000	95,000	0	0	85,500	85,500
Film Industry Training Program	0	0	0	0	250,000	250,000
Ivoryton Playhouse	0	47,500	0	0	50,000	50,000
<b>Other Than Payments to Local Governments</b>						
Discovery Museum	500,000	475,000	0	0	427,500	427,500
National Theatre for the Deaf	200,000	190,000	0	0	171,000	171,000
Culture, Tourism, and Arts Grant	3,990,025	3,800,000	0	0	2,000,000	2,000,000
CT Trust for Historic Preservation	250,000	237,500	0	0	237,500	237,500
Connecticut Science Center	0	0	0	0	475,000	475,000
<b>Grant Payments to Local Governments</b>						
Greater Hartford Arts Council	125,000	118,750	0	0	106,875	106,875
Stamford Center for the Arts	500,000	500,000	0	0	0	0
Stepping Stone Child Museum	50,000	47,500	0	0	50,000	50,000
Maritime Center Authority	675,000	641,250	0	0	600,000	600,000
Basic Cultural Resources Grant	2,399,707	2,280,000	0	0	1,500,000	1,500,000
Tourism Districts	4,500,000	4,275,000	0	0	3,750,000	3,750,000
Connecticut Humanities Council	2,500,000	2,375,000	0	0	2,375,000	2,375,000
Amistad Committee for the Freedom Trail	45,000	42,750	0	0	50,000	50,000
Amistad Vessel	500,000	475,000	0	0	427,500	427,500
New Haven Festival of Arts and Ideas	1,000,000	950,000	0	0	900,000	900,000
New Haven Arts Council	125,000	118,750	0	0	106,875	106,875
Palace Theater	500,000	475,000	0	0	427,500	427,500
Beardsley Zoo	400,000	380,000	0	0	400,000	400,000
Mystic Aquarium	750,000	712,500	0	0	700,000	700,000
Quinebaug Tourism	100,000	95,000	0	0	75,000	75,000
Northwestern Tourism	100,000	95,000	0	0	75,000	75,000
Eastern Tourism	100,000	95,000	0	0	75,000	75,000
Central Tourism	100,000	95,000	0	0	75,000	75,000
Twain/Stowe Homes	120,000	120,000	0	0	108,000	108,000
<b>Agency Total - General Fund</b>	<b>32,434,196</b>	<b>28,830,238</b>	<b>0</b>	<b>0</b>	<b>23,023,414</b>	<b>23,023,414</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,430,213	1,160,000	0	0	0	0
Bond Funds	0	438,197	0	0	0	0
Private Contributions	0	2,587,522	0	0	0	0
<b>Agency Grand Total</b>	<b>33,864,409</b>	<b>33,015,957</b>	<b>0</b>	<b>0</b>	<b>23,023,414</b>	<b>23,023,414</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>44</b>	<b>28,830,238</b>	<b>44</b>	<b>28,830,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-112,319	0	-31,533	0	0	0	0
Other Expenses	0	-250,423	0	-250,423	0	0	0	0
Equipment	0	30,429	0	5,000	0	0	0	0
State-Wide Marketing	0	215,000	0	215,000	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	0	25,000	0	25,000	0	0	0	0
Hartford Urban Arts Grant	0	25,000	0	25,000	0	0	0	0
New Britain Arts Alliance	0	5,000	0	5,000	0	0	0	0
Ivoryton Playhouse	0	2,500	0	2,500	0	0	0	0
Discovery Museum	0	25,000	0	25,000	0	0	0	0
National Theatre for the Deaf	0	10,000	0	10,000	0	0	0	0
Culture, Tourism, and Arts Grant	0	200,000	0	200,000	0	0	0	0
CT Trust for Historic Preservation	0	12,500	0	12,500	0	0	0	0
Greater Hartford Arts Council	0	6,250	0	6,250	0	0	0	0
Stepping Stone Child Museum	0	2,500	0	2,500	0	0	0	0
Maritime Center Authority	0	33,750	0	33,750	0	0	0	0
Basic Cultural Resources Grant	0	120,000	0	120,000	0	0	0	0
Tourism Districts	0	225,000	0	225,000	0	0	0	0
Connecticut Humanities Council	0	125,000	0	125,000	0	0	0	0
Amistad Committee for the Freedom Trail	0	2,250	0	2,250	0	0	0	0
Amistad Vessel	0	25,000	0	25,000	0	0	0	0
New Haven Festival of Arts and Ideas	0	50,000	0	50,000	0	0	0	0
New Haven Arts Council	0	6,250	0	6,250	0	0	0	0
Palace Theater	0	25,000	0	25,000	0	0	0	0
Beardsley Zoo	0	20,000	0	20,000	0	0	0	0
Mystic Aquarium	0	37,500	0	37,500	0	0	0	0
Quinebaug Tourism	0	5,000	0	5,000	0	0	0	0
Northwestern Tourism	0	5,000	0	5,000	0	0	0	0
Eastern Tourism	0	5,000	0	5,000	0	0	0	0
Central Tourism	0	5,000	0	5,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>886,187</b>	<b>0</b>	<b>941,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Personal Services**

-(Committee) Funding for Personal Services is reduced to FY 08 funding levels in both years of the biennium.

Personal Services	0	-651,850	0	-715,487	0	-651,850	0	-715,487
<b>Total - General Fund</b>	<b>0</b>	<b>-651,850</b>	<b>0</b>	<b>-715,487</b>	<b>0</b>	<b>-651,850</b>	<b>0</b>	<b>-715,487</b>

**Reallocate Funding to DECD**

-(Governor) Funding in the amount of approximately \$18.1 million in FY 10 and \$19.5 million in FY 11 and 24 positions are reallocated to the Department of Economic and Community Development (DECD). The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various division including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company tax Credit Program and Production Infrastructure Tax Credit Program.

-(Committee) Funding is not transferred to the Department of Economic and Community Development (DECD).

Personal Services	0	0	0	0	24	2,748,256	24	2,811,893
Other Expenses	0	0	0	0	0	893,658	0	893,658
State-Wide Marketing	0	0	0	0	0	4,585,000	0	5,085,000
Connecticut Association for the Performing Arts/ Shubert Theater	0	0	0	0	0	237,500	0	0
Hartford Urban Arts Grant	0	0	0	0	0	237,500	0	0
New Britain Arts Alliance	0	0	0	0	0	47,500	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Ivoryton Playhouse	0	0	0	0	0	23,750	0	0
Discovery Museum	0	0	0	0	0	237,500	0	0
National Theatre for the Deaf	0	0	0	0	0	95,000	0	0
CT Trust for Historic Preservation	0	0	0	0	0	118,750	0	0
Connecticut Science Center	0	0	0	0	0	237,500	0	0
Greater Hartford Arts Council	0	0	0	0	0	59,375	0	0
Stamford Center for the Arts	0	0	0	0	0	250,000	0	0
Stepping Stone Child Museum	0	0	0	0	0	23,750	0	0
Maritime Center Authority	0	0	0	0	0	320,625	0	0
Basic Cultural Resources Grant	0	0	0	0	0	3,040,000	0	9,284,000
Tourism Districts	0	0	0	0	0	2,137,500	0	280,000
Connecticut Humanities Council	0	0	0	0	0	1,125,000	0	1,125,000
Amistad Committee for the Freedom Trail	0	0	0	0	0	21,375	0	0
Amistad Vessel	0	0	0	0	0	237,500	0	0
New Haven Festival of Arts and Ideas	0	0	0	0	0	475,000	0	0
New Haven Arts Council	0	0	0	0	0	59,375	0	0
Palace Theater	0	0	0	0	0	237,500	0	0
Beardsley Zoo	0	0	0	0	0	190,000	0	0
Mystic Aquarium	0	0	0	0	0	356,250	0	0
Twain/Stowe Homes	0	0	0	0	0	120,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24 18,115,164</b>	<b>24</b>	<b>19,479,551</b>

**Reduce Funding for Personal Services & Equipment due to Consolidation**

-(Governor) Funding for Equipment and Personal Services is reduced. The reduction will eliminate 14 positions.

-(Committee) This reduction is not provided.

Personal Services	0	0	0	0	14	930,000	14	930,000
Equipment	0	0	0	0	0	100	0	100
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>930,100</b>	<b>14</b>	<b>930,100</b>

**Adjust Funding for Tourism Districts**

-(Governor) Funding for the Tourism Districts is reduced by approximately \$2.0 million in FY 10 and \$3.4 million in FY 11. The tourism function will be phased into a centralized function in the newly expanded Department of Economic and Community Development.

-(Committee) This reduction is not provided.

Tourism Districts	0	0	0	0	0	2,017,500	0	3,375,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,017,500</b>	<b>0</b>	<b>3,375,000</b>

**Reallocate Grant Funding to Basic Cultural Resources Grant**

-(Governor) Funding from various accounts is reallocated to the Basic Culture Resources Grant. In FY 10, \$3.9 million is reallocated from the Culture, Tourism, and Arts grant. In FY 11, \$3.9 million is also reallocated from the Culture, Tourism, and Arts Grant and approximately \$6.2 million is reallocated for various grant accounts.

-(Committee) Funding from various accounts is not reallocated to the Basic Culture Resources Grant.

Connecticut Association for the Performing Arts/ Shubert Theater	0	0	0	0	0	0	0	475,000
Ivoryton Playhouse	0	0	0	0	0	0	0	47,500
Discovery Museum	0	0	0	0	0	0	0	475,000
National Theatre for the Deaf	0	0	0	0	0	0	0	190,000
Culture, Tourism, and Arts Grant	0	0	0	0	0	3,800,000	0	3,800,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
CT Trust for Historic Preservation	0	0	0	0	0	0	0	237,500
Connecticut Science Center	0	0	0	0	0	0	0	475,000
Stamford Center for the Arts	0	0	0	0	0	0	0	500,000
Stepping Stone Child Museum	0	0	0	0	0	0	0	47,500
Maritime Center Authority	0	0	0	0	0	0	0	641,250
Basic Cultural Resources Grant	0	3,040,000	0	3,040,000	0	-760,000	0	-7,004,000
Amistad Committee for the Freedom Trail	0	0	0	0	0	0	0	42,750
Amistad Vessel	0	0	0	0	0	0	0	475,000
New Haven Festival of Arts and Ideas	0	0	0	0	0	0	0	950,000
Palace Theater	0	0	0	0	0	0	0	475,000
Beardsley Zoo	0	0	0	0	0	0	0	380,000
Mystic Aquarium	0	0	0	0	0	0	0	712,500
Twain/Stowe Homes	0	0	0	0	0	0	0	120,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,040,000</b>	<b>0</b>	<b>3,040,000</b>	<b>0</b>	<b>3,040,000</b>	<b>0</b>	<b>3,040,000</b>

**Reallocate Regional Tourism District Funding to the Statewide Advisory Tourism Board**

-(Governor) Funding from various tourism accounts is reallocated to the State-Wide Marketing Board in the amount of \$500,000 in FY 10 and \$1.0 million in FY 11.

-(Committee) Funding from various tourism accounts is not transferred to the State-Wide Marketing Board.

State-Wide Marketing	0	0	0	0	0	-500,000	0	-1,000,000
Tourism Districts	0	0	0	0	0	120,000	0	620,000
Quinebaug Tourism	0	0	0	0	0	95,000	0	95,000
Northwestern Tourism	0	0	0	0	0	95,000	0	95,000
Eastern Tourism	0	0	0	0	0	95,000	0	95,000
Central Tourism	0	0	0	0	0	95,000	0	95,000
<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>

**Reallocate Grant Funding for the Connecticut Science Center from SDE**

-(Governor) Funding in the amount of \$475,000 is reallocated from the State Department of Education.

-(Committee) Same as Governor.

Connecticut Science Center	0	475,000	0	475,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$1,236,112 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-17,612	0	-17,612	0	0	0	0
State-Wide Marketing	0	-215,000	0	-215,000	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	0	-25,000	0	-25,000	0	0	0	0
Hartford Urban Arts Grant	0	-25,000	0	-25,000	0	0	0	0
New Britain Arts Alliance	0	-5,000	0	-5,000	0	0	0	0
Ivoryton Playhouse	0	-2,500	0	-2,500	0	0	0	0
Discovery Museum	0	-25,000	0	-25,000	0	0	0	0
National Theatre for the Deaf	0	-10,000	0	-10,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Culture, Tourism, and Arts Grant	0	-200,000	0	-200,000	0	0	0	0
CT Trust for Historic Preservation	0	-12,500	0	-12,500	0	0	0	0
Greater Hartford Arts Council	0	-6,250	0	-6,250	0	0	0	0
Stepping Stone Child Museum	0	-2,500	0	-2,500	0	0	0	0
Maritime Center Authority	0	-33,750	0	-33,750	0	0	0	0
Basic Cultural Resources Grant	0	-120,000	0	-120,000	0	0	0	0
Tourism Districts	0	-225,000	0	-225,000	0	0	0	0
Connecticut Humanities Council	0	-125,000	0	-125,000	0	0	0	0
Amistad Committee for the Freedom Trail	0	-2,250	0	-2,250	0	0	0	0
Amistad Vessel	0	-25,000	0	-25,000	0	0	0	0
New Haven Festival of Arts and Ideas	0	-50,000	0	-50,000	0	0	0	0
New Haven Arts Council	0	-6,250	0	-6,250	0	0	0	0
Palace Theater	0	-25,000	0	-25,000	0	0	0	0
Beardsley Zoo	0	-20,000	0	-20,000	0	0	0	0
Mystic Aquarium	0	-37,500	0	-37,500	0	0	0	0
Quinebaug Tourism	0	-5,000	0	-5,000	0	0	0	0
Northwestern Tourism	0	-5,000	0	-5,000	0	0	0	0
Eastern Tourism	0	-5,000	0	-5,000	0	0	0	0
Central Tourism	0	-5,000	0	-5,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,236,112</b>	<b>0</b>	<b>-1,236,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$16,162 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-16,162	0	-16,162	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-16,162</b>	<b>0</b>	<b>-16,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment Through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). This eliminates the equipment funding in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-30,329	0	-4,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-30,329</b>	<b>0</b>	<b>-4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$90,308 is reduced in FY 10 and \$107,457 in FY 11 to reflect the elimination of 6 positions that are currently vacant.

-(Committee) Same as Governor.

Personal Services	-6	-90,308	-6	-107,457	0	0	0	0
<b>Total - General Fund</b>	<b>-6</b>	<b>-90,308</b>	<b>-6</b>	<b>-107,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Transfer Film Industry Training Program Funding from OWC</b>								
-(Committee) Funding for the Film Industry Training Program is transferred from the Office of Workforce Competitiveness at the reduced level of \$250,000 in FY 10 and FY 11.								
Film Industry Training Program	0	250,000	0	250,000	0	250,000	0	250,000
<b>Total - General Fund</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Adjust Funding for Various Accounts</b>								
-(Committee) Funding for various accounts is provided at or below FY 08 levels in FY 10 and FY 11.								
State-Wide Marketing	0	-1,335,000	0	-1,335,000	0	-1,335,000	0	-1,335,000
Connecticut Association for the Performing Arts/ Shubert Theater	0	190,000	0	-47,500	0	190,000	0	-47,500
Hartford Urban Arts Grant	0	190,000	0	427,500	0	190,000	0	427,500
New Britain Arts Alliance	0	38,000	0	85,500	0	38,000	0	85,500
Ivoryton Playhouse	0	26,250	0	2,500	0	26,250	0	2,500
Discovery Museum	0	190,000	0	-47,500	0	190,000	0	-47,500
National Theatre for the Deaf Culture, Tourism, and Arts Grant	0	76,000	0	-19,000	0	76,000	0	-19,000
CT Trust for Historic Preservation	0	-1,800,000	0	-1,800,000	0	-1,800,000	0	-1,800,000
Greater Hartford Arts Council	0	118,750	0	0	0	118,750	0	0
Stepping Stone Child Museum	0	47,500	0	106,875	0	47,500	0	106,875
Maritime Center Authority	0	26,250	0	2,500	0	26,250	0	2,500
Basic Cultural Resources Grant	0	279,375	0	-41,250	0	279,375	0	-41,250
Tourism Districts	0	-780,000	0	-780,000	0	-780,000	0	-780,000
Connecticut Humanities Council	0	-525,000	0	-525,000	0	-525,000	0	-525,000
Amistad Committee for the Freedom Trail	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000
Amistad Vessel	0	28,625	0	7,250	0	28,625	0	7,250
New Haven Festival of Arts and Ideas	0	190,000	0	-47,500	0	190,000	0	-47,500
New Haven Arts Council	0	425,000	0	-50,000	0	425,000	0	-50,000
Palace Theater	0	47,500	0	106,875	0	47,500	0	106,875
Mystic Aquarium	0	190,000	0	-47,500	0	190,000	0	-47,500
Quinebaug Tourism	0	343,750	0	-12,500	0	343,750	0	-12,500
Northwestern Tourism	0	-20,000	0	-20,000	0	-20,000	0	-20,000
Eastern Tourism	0	-20,000	0	-20,000	0	-20,000	0	-20,000
Central Tourism	0	-20,000	0	-20,000	0	-20,000	0	-20,000
Twain/Stowe Homes	0	-20,000	0	-20,000	0	-20,000	0	-20,000
<b>Total - General Fund</b>	<b>0</b>	<b>-875,000</b>	<b>0</b>	<b>-2,855,750</b>	<b>0</b>	<b>-875,000</b>	<b>0</b>	<b>-2,855,750</b>
<b>Eliminate Funding for the Stamford Center of the Arts</b>								
-(Committee) Funding for the Stamford Center for the Arts is eliminated in FY 10 and FY 11.								
Stamford Center for the Arts	0	-250,000	0	-500,000	0	-250,000	0	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-250,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-250,000</b>	<b>0</b>	<b>-500,000</b>
<b>Increase Funding for the Beardsley Zoo</b>								
-(Committee) Funding for the Beardsley Zoo is restored to the FY 08 funding level of \$400,000 in both years of the biennium.								
Beardsley Zoo	0	210,000	0	20,000	0	210,000	0	20,000
<b>Total - General Fund</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>20,000</b>
<b>Establish Grant Categories &amp; Funding Requirements</b>								
-(Committee) A total of five grant categories, several with matching fund requirements to be determined by legislation, are provided. A table outlining the categorization of grants appears below.								
<b>Budget Totals - GF</b>	<b>38</b>	<b>30,541,664</b>	<b>38</b>	<b>28,120,914</b>	<b>38</b>	<b>22,785,914</b>	<b>38</b>	<b>23,023,414</b>

## Department of Economic and Community Development ECD46000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	81	95	106	106	82	82
Permanent Full-Time - OF	28	33	33	33	33	33
Permanent Full-Time - OF	23	25	25	25	25	25
Permanent Full-Time - OF	1	1	1	1	1	1
<b>BUDGET SUMMARY</b>						
Personal Services	6,959,045	7,449,438	9,854,563	10,026,054	7,106,307	7,214,161
Other Expenses	1,307,211	1,317,927	2,398,846	2,398,846	1,505,188	1,505,188
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	592,674	598,171	448,171	448,171	598,171	598,171
Jobs Funnel Projects	0	0	950,000	950,000	0	0
Statewide Marketing	0	0	4,585,000	5,085,000	0	0
Nanotechnology Study	0	0	285,000	285,000	0	0
Spanish American Merchant Association	0	0	285,000	285,000	0	0
Connecticut Research Institute	30,945	0	0	0	0	0
Small Business Incubator Program	300,000	950,000	950,000	950,000	500,000	500,000
Fuel Cell Economic Plan	215,000	0	0	0	0	0
CCAT	274,603	0	0	0	0	0
Biodiesel	320,000	0	0	0	0	0
HomeCT	3,600,000	0	0	0	0	0
Fair Housing	350,000	332,500	0	0	300,000	300,000
BioFuels Production Account	96,250	95,000	0	0	0	0
CCAT - Energy Application Research	225,000	213,750	0	0	100,000	100,000
Main Street Initiatives	80,000	76,000	0	0	80,000	80,000
Residential Service Coordinators	574,933	950,000	950,000	950,000	500,000	500,000
Office of Military Affairs	85,963	190,000	161,587	161,587	0	0
Hydrogen/Fuel Cell Economy	250,000	237,500	237,500	237,500	237,500	237,500
Southeast CT Incubator	250,000	475,000	250,000	250,000	250,000	250,000
Southeast CT Marketing Plan	0	190,000	0	0	0	0
Film Industry Training Program	0	0	650,000	650,000	0	0
SBIR Matching Grants	0	0	237,500	237,500	0	0
CCAT-CT Manufacturing Supply Chain	0	750,000	0	0	750,000	750,000
<b>Other Than Payments to Local Governments</b>						
Basic Cultural Resources Grant	0	0	3,040,000	9,284,000	0	0
Entrepreneurial Centers	146,250	135,375	135,375	135,375	135,375	135,375
Subsidized Assisted Living Demonstration	1,851,037	2,068,000	1,709,000	2,166,000	1,709,000	2,166,000
Congregate Facilities Operation Costs	5,808,045	6,540,320	6,872,600	7,216,230	6,884,547	6,884,547
Housing Assistance and Counseling Program	438,500	559,458	559,458	559,458	438,500	438,500
Elderly Congregate Rent Subsidy	2,183,965	1,823,004	2,284,699	2,389,796	2,284,699	2,389,796
Discovery Museum	0	0	237,500	0	0	0
National Theatre for the Deaf	0	0	95,000	0	0	0
CONNSTEP	1,000,000	950,000	950,000	950,000	800,000	800,000
Development Research and Economic Assistance	250,000	237,500	237,500	237,500	237,500	237,500
SAMA Bus	300,000	285,000	228,000	228,000	0	0
CT Trust for Historic Preservation	0	0	118,750	0	0	0
Connecticut Science Center	0	0	237,500	0	0	0
Connecticut Humanities Council	0	0	1,125,000	1,125,000	0	0
Tourism Districts	0	0	2,137,500	280,000	0	0
Greater Hartford Arts Council	0	0	59,375	0	0	0
Stamford Center for the Arts	0	0	250,000	0	0	0
Stepping Stones Museum for Children	0	0	23,750	0	0	0
Maritime Center Authority	0	0	320,625	0	0	0
Amistad Committee for the Freedom Trail	0	0	21,375	0	0	0
Amistad Vessel	0	0	237,500	0	0	0
New Haven Festival of Arts and Ideas	0	0	475,000	0	0	0
New Haven Arts Council	0	0	59,375	0	0	0
Palace Theater	0	0	237,500	0	0	0
Beardsley Zoo	0	0	190,000	0	0	0
Mystic Aquarium	0	0	356,250	0	0	0

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
Twain/Stowe Homes	0	0	120,000	0	0	0
CT Asso Performing Arts/Schubert Theater	0	0	237,500	0	0	0
Hartford Urban Arts Grant	0	0	237,500	0	0	0
New Britain Arts Council	0	0	47,500	0	0	0
Ivoryton Playhouse	0	0	23,750	0	0	0
<b>Grant Payments to Local Governments</b>						
Tax Abatement	1,704,890	0	0	0	1,704,890	1,704,890
Payment in Lieu of Taxes	2,204,000	0	0	0	2,204,000	2,204,000
<b>Agency Total - General Fund</b>	<b>31,398,311</b>	<b>26,423,943</b>	<b>45,108,149</b>	<b>47,486,117</b>	<b>28,325,777</b>	<b>28,995,728</b>
<b>Additional Funds Available</b>						
Federal Contributions	31,677,521	32,363,381	34,088,134	34,054,394	34,088,134	34,054,394
Bond Funds	0	72,339,189	61,983,361	58,212,334	61,983,361	58,212,334
Private Contributions	0	1,913,082	4,917,126	4,939,828	4,917,126	4,939,828
<b>Agency Grand Total</b>	<b>63,075,832</b>	<b>133,039,595</b>	<b>146,096,770</b>	<b>144,692,673</b>	<b>129,314,398</b>	<b>126,202,284</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>95</b>	<b>26,423,943</b>	<b>95</b>	<b>26,423,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	125,919	0	251,689	0	0	0	0
Other Expenses	0	34,489	0	34,489	0	0	0	0
Equipment	0	87,500	0	76,000	0	0	0	0
Elderly Rental Registry and Counselors	0	31,483	0	31,483	0	0	0	0
Small Business Incubator Program	0	50,000	0	50,000	0	0	0	0
Fair Housing	0	17,500	0	17,500	0	0	0	0
BioFuels Production Account	0	6,657	0	6,657	0	0	0	0
CCAT - Energy Application Research	0	11,250	0	11,250	0	0	0	0
Main Street Initiatives	0	4,000	0	4,000	0	0	0	0
Residential Service Coordinators	0	50,000	0	50,000	0	0	0	0
Office of Military Affairs	0	10,856	0	10,856	0	0	0	0
Hydrogen/Fuel Cell Economy	0	12,500	0	12,500	0	0	0	0
Southeast CT Incubator	0	25,000	0	25,000	0	0	0	0
Southeast CT Marketing Plan	0	10,000	0	10,000	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	50,000	0	50,000	0	0	0	0
Entrepreneurial Centers	0	7,125	0	7,125	0	0	0	0
Subsidized Assisted Living Demonstration	0	-359,000	0	98,000	0	0	0	0
Congregate Facilities Operation Costs	0	344,227	0	344,227	0	0	0	0
Housing Assistance and Counseling Program	0	29,445	0	29,445	0	0	0	0
Elderly Congregate Rent Subsidy	0	461,695	0	566,792	0	0	0	0
CONNSTEP	0	50,000	0	50,000	0	0	0	0
Development Research and Economic Assistance	0	12,500	0	12,500	0	0	0	0
SAMA Bus	0	15,000	0	15,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,088,146</b>	<b>0</b>	<b>1,764,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reconfigure Agency With Funding From CCT**

-(Governor) Funding in the amount of approximately \$18.1 million in FY 10 and \$19.5 million in FY 11 is reallocated from the Commission on Culture and Tourism. The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various division including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company Tax Credit Program and Production Infrastructure Tax Credit Program.

-(Committee) The transfer of funding from Culture and Tourism is not provided.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
Personal Services	0	0	0	0	0	-24	-2,748,256	-24	-2,811,893
Other Expenses	0	0	0	0	0	0	-893,658	0	-893,658
Statewide Marketing	0	0	0	0	0	0	-4,585,000	0	-5,085,000
Basic Cultural Resources Grant	0	0	0	0	0	0	-3,040,000	0	-9,284,000
Discovery Museum	0	0	0	0	0	0	-237,500	0	0
National Theatre for the Deaf	0	0	0	0	0	0	-95,000	0	0
CT Trust for Historic Preservation	0	0	0	0	0	0	-118,750	0	0
Connecticut Science Center	0	0	0	0	0	0	-237,500	0	0
Connecticut Humanities Council	0	0	0	0	0	0	-1,125,000	0	-1,125,000
Tourism Districts	0	0	0	0	0	0	-2,137,500	0	-280,000
Greater Hartford Arts Council	0	0	0	0	0	0	-59,375	0	0
Stamford Center for the Arts	0	0	0	0	0	0	-250,000	0	0
Stepping Stones Museum for Children	0	0	0	0	0	0	-23,750	0	0
Maritime Center Authority	0	0	0	0	0	0	-320,625	0	0
Amistad Committee for the Freedom Trail	0	0	0	0	0	0	-21,375	0	0
Amistad Vessel	0	0	0	0	0	0	-237,500	0	0
New Haven Festival of Arts and Ideas	0	0	0	0	0	0	-475,000	0	0
New Haven Arts Council	0	0	0	0	0	0	-59,375	0	0
Palace Theater	0	0	0	0	0	0	-237,500	0	0
Beardsley Zoo	0	0	0	0	0	0	-190,000	0	0
Mystic Aquarium	0	0	0	0	0	0	-356,250	0	0
Twain/Stowe Homes	0	0	0	0	0	0	-120,000	0	0
CT Asso Performing Arts/Schubert Theater	0	0	0	0	0	0	-237,500	0	0
Hartford Urban Arts Grant	0	0	0	0	0	0	-237,500	0	0
New Britain Arts Council	0	0	0	0	0	0	-47,500	0	0
Ivoryton Playhouse	0	0	0	0	0	0	-23,750	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24</b>	<b>-18,115,164</b>	<b>-24</b>	<b>-19,479,551</b>

**Reconfigure Agency With Funding From OWC**

-(Governor) Funding in the amount of approximately \$2.4 million is reallocated from the Office of Workforce Competitiveness in FY 10 and FY 11. The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various divisions including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company Tax Credit Program and Production Infrastructure Tax Credit Program.

-(Committee) The transfer of funding from the Office of Workforce Competitiveness is not provided.

Jobs Funnel Projects	0	0	0	0	0	0	-950,000	0	-950,000
Nanotechnology Study	0	0	0	0	0	0	-285,000	0	-285,000
Spanish American Merchant Association	0	0	0	0	0	0	-285,000	0	-285,000
Film Industry Training Program	0	0	0	0	0	0	-650,000	0	-650,000
SBIR Matching Grants	0	0	0	0	0	0	-237,500	0	-237,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,407,500</b>	<b>0</b>	<b>-2,407,500</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$396,292 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-34,489	0	-34,489	0	0	0	0	0
Elderly Rental Registry and Counselors	0	-31,483	0	-31,483	0	0	0	0	0
Small Business Incubator Program	0	-50,000	0	-50,000	0	0	0	0	0
Fair Housing	0	-17,500	0	-17,500	0	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
CCAT - Energy Application Research	0	-11,250	0	-11,250	0	0	0	0
Residential Service Coordinators	0	-50,000	0	-50,000	0	0	0	0
Hydrogen/Fuel Cell Economy	0	-12,500	0	-12,500	0	0	0	0
Southeast CT Incubator	0	-25,000	0	-25,000	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	-50,000	0	-50,000	0	0	0	0
Entrepreneurial Centers	0	-7,125	0	-7,125	0	0	0	0
Housing Assistance and Counseling Program	0	-29,445	0	-29,445	0	0	0	0
CONNSTEP	0	-50,000	0	-50,000	0	0	0	0
Development Research and Economic Assistance	0	-12,500	0	-12,500	0	0	0	0
SAMA Bus	0	-15,000	0	-15,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-396,292</b>	<b>0</b>	<b>-396,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for Various Accounts**

Fair Housing support the activities of the CT Fair Housing Center, which aids the department in the completion of its duties related to promoting fair housing.

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 targeted funding for research facility development, educational advancement and workforce development.

- DECD contract 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 for Fair Housing, CCAT Energy Application research, and CCAT Manufacturing supply chain is eliminated in the amount of approximately \$1.3 million in FY 10 and FY 11. These programs are considered duplicative of services provided by other entities.

-(Committee) Funding for these accounts is restored in FY 10 and FY 11.

Fair Housing	0	86,250	0	86,250	0	300,000	0	300,000
CCAT - Energy Application Research	0	-650,000	0	-650,000	0	100,000	0	100,000
CCAT-CT Manufacturing Supply Chain	0	417,500	0	417,500	0	750,000	0	750,000
<b>Total - General Fund</b>	<b>0</b>	<b>-146,250</b>	<b>0</b>	<b>-146,250</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>

**Reduce Funding for Various Accounts**

-(Governor) Funding for various accounts is reduced by \$723,947 in FY 10 and \$380,317 in FY 11.

-(Committee) Funding is reduced for the Southeast CT Incubator only.

Elderly Rental Registry and Counselors	0	0	0	0	0	150,000	0	150,000
Main Street Initiatives	0	0	0	0	0	80,000	0	80,000
Southeast CT Incubator	0	-225,000	0	-225,000	0	0	0	0
Southeast CT Marketing Plan	0	0	0	0	0	200,000	0	200,000
Congregate Facilities Operation Costs	0	0	0	0	0	11,947	0	-331,683
SAMA Bus	0	0	0	0	0	57,000	0	57,000
<b>Total - General Fund</b>	<b>0</b>	<b>-225,000</b>	<b>0</b>	<b>-225,000</b>	<b>0</b>	<b>498,947</b>	<b>0</b>	<b>155,317</b>

**Funding for Business Advocate**

The responsibilities of the Office of Business Advocate and associated funding were transferred from the Office of Policy and management in PA 08-1.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Governor)</b> Funding for the duties of the business advocate is provided in the amount of \$193,871 in FY 10 and FY 11.								
<b>-(Committee)</b> Same as Governor.								
Personal Services	1	-19,543	1	-19,543	0	0	0	0
Other Expenses	0	213,414	0	213,414	0	0	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>193,871</b>	<b>1</b>	<b>193,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Obtain Equipment Through the Capital Equipment Purchase Fund

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)** Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

**-(Committee)** Same as Governor.

Equipment	0	-87,400	0	-75,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-87,400</b>	<b>0</b>	<b>-75,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Vacant Positions

**-(Governor)** Funding of \$590,433 is reduced in FY 10 and \$608,349 in FY 11 to reflect the elimination of 14 positions that are currently vacant.

**-(Committee)** Same as Governor.

Personal Services	-14	-449,507	-14	-467,423	0	0	0	0
BioFuels Production Account	0	-101,657	0	-101,657	0	0	0	0
Office of Military Affairs	0	-39,269	0	-39,269	0	0	0	0
<b>Total - General Fund</b>	<b>-14</b>	<b>-590,433</b>	<b>-14</b>	<b>-608,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Achieve Other Expenses General Savings

**-(Governor)** Funding of \$26,153 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

**-(Committee)** Same as Governor.

Other Expenses	0	-26,153	0	-26,153	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-26,153</b>	<b>0</b>	<b>-26,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Provide Funding for Tax Abatement and Payment-in-Lieu-of-Taxes (PILOT)

**-(Committee)** Funding is provided for the Tax Abatement and PILOT programs in FY 10 and FY 11.

Tax Abatement	0	1,704,890	0	1,704,890	0	1,704,890	0	1,704,890
Payment in Lieu of Taxes	0	2,204,000	0	2,204,000	0	2,204,000	0	2,204,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,908,890</b>	<b>0</b>	<b>3,908,890</b>	<b>0</b>	<b>3,908,890</b>	<b>0</b>	<b>3,908,890</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Transfer Funding for SAMA Bus to OWC</b>								
-(Committee) Funding for SAMA Bus is transferred to OWC in the amount of \$285,000 in FY 10 and FY 11.								
SAMA Bus	0	-285,000	0	-285,000	0	-285,000	0	-285,000
<b>Total - General Fund</b>	<b>0</b>	<b>-285,000</b>	<b>0</b>	<b>-285,000</b>	<b>0</b>	<b>-285,000</b>	<b>0</b>	<b>-285,000</b>
<b>Reduce Funding for the Small Business Incubator Program</b>								
-(Committee) Funding for the Small Business Incubator Program is reduced from \$950,000 to \$500,000 in FY 10 and FY 11.								
Small Business Incubator Program	0	-450,000	0	-450,000	0	-450,000	0	-450,000
<b>Total - General Fund</b>	<b>0</b>	<b>-450,000</b>	<b>0</b>	<b>-450,000</b>	<b>0</b>	<b>-450,000</b>	<b>0</b>	<b>-450,000</b>
<b>Reduce Funding for Residential Service Coordinators</b>								
-(Committee) Funding for Residential Service Coordinators is reduced from \$950,000 to \$500,000 in FY 10 and FY 11.								
Residential Service Coordinators	0	-450,000	0	-450,000	0	-450,000	0	-450,000
<b>Total - General Fund</b>	<b>0</b>	<b>-450,000</b>	<b>0</b>	<b>-450,000</b>	<b>0</b>	<b>-450,000</b>	<b>0</b>	<b>-450,000</b>
<b>Eliminate Funding for the Office of Military Affairs</b>								
-(Committee) Funding for the Office of Military Affairs is eliminated.								
Office of Military Affairs	0	-161,587	0	-161,587	0	-161,587	0	-161,587
<b>Total - General Fund</b>	<b>0</b>	<b>-161,587</b>	<b>0</b>	<b>-161,587</b>	<b>0</b>	<b>-161,587</b>	<b>0</b>	<b>-161,587</b>
<b>Eliminate Funding for Southeast CT Marketing Plan</b>								
-(Committee) Funding for the Southeast CT Marketing Plan is eliminated.								
Southeast CT Marketing Plan	0	-200,000	0	-200,000	0	-200,000	0	-200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>
<b>Reduce Housing Assistance and Counseling Program</b>								
-(Committee) Funding is reduced by \$120,958 in both years of the biennium for the Housing Assistance and Counseling Program.								
Housing Assistance and Counseling Program	0	-120,958	0	-120,958	0	-120,958	0	-120,958
<b>Total - General Fund</b>	<b>0</b>	<b>-120,958</b>	<b>0</b>	<b>-120,958</b>	<b>0</b>	<b>-120,958</b>	<b>0</b>	<b>-120,958</b>
<b>Reduce CONNSTEP</b>								
-(Committee) Funding for CONNSTEP is reduced by \$150,000 in both years of the biennium.								
CONNSTEP	0	-150,000	0	-150,000	0	-150,000	0	-150,000
<b>Total - General Fund</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>-150,000</b>
<b>Budget Totals - GF</b>	<b>82</b>	<b>28,325,777</b>	<b>82</b>	<b>28,995,728</b>	<b>-24</b>	<b>-16,782,372</b>	<b>-24</b>	<b>-18,490,389</b>

## Agricultural Experiment Station AES48000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	69	71	71	71	71	71
Permanent Full-Time - OF	29	29	29	29	29	29
Permanent Full-Time - OF	1	1	1	1	1	1
<b>BUDGET SUMMARY</b>						
Personal Services	5,867,415	6,044,090	6,150,000	6,170,000	6,150,000	6,170,000
Other Expenses	894,852	693,893	923,511	923,511	923,511	923,511
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
Mosquito Control	215,427	216,170	222,089	222,089	222,089	222,089
Wildlife Disease Prevention	76,799	78,280	83,344	83,344	83,344	83,344
<b>Agency Total - General Fund</b>	<b>7,054,493</b>	<b>7,032,433</b>	<b>7,379,044</b>	<b>7,399,044</b>	<b>7,379,044</b>	<b>7,399,044</b>
<b>Additional Funds Available</b>						
Federal Contributions	3,441,173	3,436,500	3,525,500	3,608,500	3,525,500	3,608,500
Bond Funds	0	200,000	200,000	200,000	200,000	200,000
Private Contributions	0	272,500	280,500	300,500	280,500	300,500
<b>Agency Grand Total</b>	<b>10,495,666</b>	<b>10,941,433</b>	<b>11,385,044</b>	<b>11,508,044</b>	<b>11,385,044</b>	<b>11,508,044</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>71</b>	<b>7,032,433</b>	<b>71</b>	<b>7,032,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	105,910	0	125,910	0	0	0	0
Other Expenses	0	254,479	0	254,479	0	0	0	0
Equipment	0	100,100	0	100,100	0	0	0	0
Mosquito Control	0	11,618	0	11,618	0	0	0	0
Wildlife Disease Prevention	0	6,530	0	6,530	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>478,637</b>	<b>0</b>	<b>498,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

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

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Funding to Reflect the Rollout of the FY 09 Recisions</b>								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$25,361 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-18,196	0	-18,196	0	0	0	0
Mosquito Control	0	-5,699	0	-5,699	0	0	0	0
Wildlife Disease Prevention	0	-1,466	0	-1,466	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-25,361</b>	<b>0</b>	<b>-25,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding of \$6,665 is reduced in both years of the biennium to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-6,665	0	-6,665	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-6,665</b>	<b>0</b>	<b>-6,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>71</b>	<b>7,379,044</b>	<b>71</b>	<b>7,399,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>