

Office of Workforce Competitiveness OWC22000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	423,739	457,026	475,029	475,029	475,029	0
Other Expenses	243,948	301,824	301,824	301,824	301,824	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
CETC Workforce	2,070,348	2,096,139	2,096,139	1,821,139	1,821,139	0
Job Funnels Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Connecticut Career Choices	800,000	800,000	800,000	800,000	800,000	0
Nanotechnology Study	450,000	300,000	300,000	300,000	0	-300,000
SBIR Initiative	250,000	250,000	250,000	250,000	250,000	0
Career Ladder Pilot Program	500,000	500,000	500,000	500,000	500,000	0
Spanish-American Merchants Association	300,000	300,000	300,000	300,000	300,000	0
Adult Literacy Council	0	172,889	176,784	176,784	176,784	0
Film Industry Training Program	0	1,000,000	1,000,000	1,000,000	0	-1,000,000
SBIR Matching Grants	0	250,000	250,000	250,000	250,000	0
Nanotechnology Grant Program	0	0	0	500,000	750,000	250,000
Agency Total - General Fund	6,038,035	7,428,878	7,450,776	7,675,776	6,625,776	-1,050,000
Additional Funds Available						
Carry Forward Funding	0	304,800	0	0	0	0
Carry Forward - Additional FY 07 Appropriations	0	750,000	0	0	0	0
Agency Grand Total	6,038,035	8,483,678	7,450,776	7,675,776	6,625,776	-1,050,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	5	7,450,776	5	7,450,776	0	0

Reduce Funding for CETC Workforce Account
The Connecticut Employment Training Commission (CETC) designs and implements pilot programs focused on assisting youth, displaced workers, and the under-employed with the goal of maintaining a workforce pipeline of educated and skilled workers.

(Governor) Funding for the CETC Workforce account is reduced based on estimated expenditures. Approximately \$300,000 to \$650,000 has been carried forward in the CETC Workforce account over the past four fiscal years.

-(Committee) Same as Governor

CETC Workforce	0	-275,000	0	-275,000	0	0
Total - General Fund	0	-275,000	0	-275,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Adjust Nanotechnology Funding						
The Nanotechnology Grant Program will provide incentive grant funding for higher education nanotechnology programs. The program is intended to promote collaborative research between Connecticut universities and the nanotechnology industries to develop additional curriculum supporting nanotechnology, as well as programmatic strategies to support the state's competitiveness in nanotechnology.						
(Governor) Funding for the Nanotechnology Grant Program is provided.						
(Committee) Funding is transferred from the Nanotechnology Study to the Nanotechnology Grant Program and includes a \$50,000 reduction in FY 09.						
Nanotechnology Study	0	0	0	-300,000	0	-300,000
Nanotechnology Grant Program	0	500,000	0	750,000	0	250,000
Total - General Fund	0	500,000	0	450,000	0	-50,000
Transfer Film Industry Training Program to Department of Higher Education						
Section 6 of PA 07-236, "AA Expanding Connecticut's Film Industry," required the agency to establish a film industry workforce training program in the state. The program should include an unpaid internship, a production assistant training program, and a classroom and on-set training and mentoring program.						
(Committee) Funding in the amount of \$1.0 million for the Film Industry Training Program is transferred to the Department of Higher Education in FY 09.						
Film Industry Training Program	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	-1,000,000	0	-1,000,000
Total	5	7,675,776	5	6,625,776	0	-1,050,000

Labor Department DOL40000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	124	232	232	232	232	0
Permanent Full-Time - OF	652	652	652	652	652	0
Permanent Full-Time - OF	9	11	11	11	11	0
BUDGET SUMMARY						
Personal Services	8,250,577	8,390,252	8,512,443	8,512,443	8,512,443	0
Other Expenses	1,317,501	1,517,684	1,524,500	1,524,500	1,524,500	0
Equipment	2,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Workforce Investment Act	25,735,906	23,870,952	25,895,848	23,870,952	23,870,952	0
Connecticut's Youth Employment Program	3,979,491	5,000,000	5,000,000	5,000,000	6,000,000	1,000,000
Jobs First Employment Services	15,820,827	16,219,096	16,337,976	16,337,976	16,337,976	0
Opportunity Industrial Centers	500,000	500,000	500,000	500,000	500,000	0
Individual Development Accounts	250,000	350,000	600,000	350,000	350,000	0
STRIDE	150,000	300,000	300,000	300,000	300,000	0
Apprenticeship Program	516,176	633,603	654,700	654,700	654,700	0
Connecticut Career Resource Network	150,000	161,398	164,752	164,752	164,752	0
21st Century Jobs	964,764	1,000,532	1,001,957	1,001,957	1,001,957	0
TANF Job Reorganization	5,279,993	6,500,000	6,500,000	6,500,000	6,500,000	0
Incumbent Worker Training	490,564	500,000	500,000	500,000	500,000	0
STRIVE	0	300,000	300,000	300,000	300,000	0
Unemployment Benefits for Military Spouses	0	175,000	175,000	0	0	0
Construction Training Academy	0	0	0	0	200,000	200,000
Commercial Driver's License Training Account	0	0	0	0	100,000	100,000
Agency Total - General Fund	63,407,799	65,419,517	67,968,176	65,518,280	66,818,280	1,300,000
Occupational Health Clinics	671,470	673,450	674,587	674,587	674,587	0
Agency Total - Workers' Compensation Fund	671,470	673,450	674,587	674,587	674,587	0
Agency Total - Appropriated Funds	64,079,269	66,092,967	68,642,763	66,192,867	67,492,867	1,300,000
Additional Funds Available						
Federal Contributions	27,343	23,600	24,400	24,400	24,400	0
Carry Forward Funding	0	6,395,000	0	0	0	0
Employment Security-Special Administration	91,174,000	86,032,339	88,476,041	88,476,041	88,476,041	0
Special Funds, Non-Appropriated	194,506	196,204	197,772	197,772	197,772	0
Private Contributions	1,703,943	1,329,245	1,369,377	1,369,377	1,369,377	0
Agency Grand Total	157,179,061	160,069,355	158,710,353	156,260,457	157,560,457	1,300,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	232	67,968,176	232	67,968,176	0	0
FY 09 Original Appropriation - WF	0	674,587	0	674,587	0	0

Fund/Annualize FY 08 Deficiencies

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Governor) The following appropriations are reduced in the Department of Labor for FY 08 to accommodate deficiency needs in other agencies:

Personal Services	\$62,696
Other Expenses	\$37,440
Workforce Investment Act	\$2,668,505
TOTAL	\$2,768,641

-(Committee)Same as Governor

Appropriate Funding from the Unemployment Trust Fund

(Governor) Section 16 of HB 5021 (the Governor's Budget Bill) increases the appropriation to the Department of Labor (DOL) from the state's Unemployment Trust Fund from \$28.0 million to \$33.0 million. In FY 09 up to \$13.0 million may be used to support the administrative infrastructure of the agency, while the additional \$5.0 million may be used to improve DOL information technology systems.

-(Committee)Same as Governor

Adjust Workforce Investment Act (WIA) Appropriation

The actual FY 08 federal WIA allocation is \$23,870,952, approximately \$2.0 million less than expected when the 2007-2009 biennial budget was passed.

(Governor) Funding for WIA is adjusted to meet the new estimated FY 09 federal allocation of \$23,870,952, which is a \$2,024,896 reduction from the original FY 90 appropriation of \$25,895,848.

-(Committee)Same as Governor

Workforce Investment Act	0	-2,024,896	0	-2,024,896	0	0
Total - General Fund	0	-2,024,896	0	-2,024,896	0	0

Reduce Funding for Individual Development Accounts

Individual Development Accounts (IDA's) are match savings accounts that assist low-income wage earners to save money to purchase specific allowable assets.

(Governor) Funding for Individual Development Accounts is reduced to the FY 08 funding level of \$350,000.

-(Committee)Same as Governor

Individual Development Accounts	0	-250,000	0	-250,000	0	0
Total - General Fund	0	-250,000	0	-250,000	0	0

Eliminate Unemployment Compensation Benefits for Military Spouses

Section 11 of 07-1, JSS, "AAC the State Budget...", contained funding in the amount of \$175,000 for unemployment benefits for certain military spouses from the General Fund. Section 17 of PA 07-5, JSS, "AAC Minor and Tech. Changes..." authorized the payment of such benefits for certain military spouses. The portion of unemployment claims

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<p>attributable to state employees is paid from the Unemployment Compensation account administered by the State Comptroller.</p> <p>(Governor) Funding for unemployment benefits for military spouses is removed from the General Fund.</p> <p>(Committee) Funding for unemployment benefits for military spouses is removed from the General Fund.</p>						
Unemployment Benefits for Military Spouses	0	-175,000	0	-175,000	0	0
Total - General Fund	0	-175,000	0	-175,000	0	0
<p>Increase Funding for Connecticut's Youth Employment Program</p> <p>Section 5 of PA 07-4, JSS, "AA Implementing the Provisions of the Budget Concerning General Government," provided \$5.0 million for youth employment and training and distributed the funding to the five regional workforce investment boards.</p> <p>(Committee) Additional funding in the amount of \$1.0 million is provided for Connecticut's Youth Employment Program, bringing the total FY 09 appropriation to \$6.0 million. Funding is distributed to the regional workforce boards as follows:</p> <ul style="list-style-type: none"> • \$1,950,000 to Capitol Workforce Partners • \$1,350,000 to Workforce Alliance • \$750,000 to The Workplace, Inc. • \$1,350,000 to Northwest regional WIB • \$600,000 to Eastern CT WIB 						
Connecticut's Youth Employment Program	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
<p>Provide Funding for the Construction Training Academy</p> <p>(Committee) Funding in the amount of \$200,000 is provided for the program in FY 09, \$100,000 of which is designated to offenders.</p>						
Construction Training Academy	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
<p>Provide Funding for Training for Commercial Drivers</p> <p>(Committee) Funding in the amount of \$100,000 is provided to the Commercial Driver's License Training Account to provide tuition for driver training programs for members of local 559 and other unions.</p>						
Commercial Driver's License Training Account	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Total	232	65,518,280	232	66,818,280	0	1,300,000
Total- WF	0	674,587	0	674,587	0	0

Department of Agriculture DAG42500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	53	53	53	53	53	0
Permanent Full-Time - RF	8	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	3,573,046	3,760,000	3,860,000	3,810,000	3,810,000	0
Other Expenses	975,090	797,601	797,601	797,601	947,601	150,000
Equipment	0	100	100	100	100	0
Other Current Expenses						
CT Seafood Advisory Council	34,937	47,500	47,500	47,500	47,500	0
Food Council	20,075	25,000	25,000	25,000	25,000	0
Vibrio Bacterium Program	0	10,000	10,000	10,000	10,000	0
Connecticut Wine Council	47,500	47,500	47,500	47,500	47,500	0
Senior Food Vouchers	0	400,000	400,000	300,000	300,000	0
Water Reassessment - Oyster Study	0	0	0	0	200,000	200,000
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	88,267	110,000	110,000	110,000	110,000	0
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	0
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	0
Exhibits and Demonstrations	3,744	5,600	5,600	5,600	5,600	0
Connecticut Grown Product Promotion	15,000	15,000	15,000	15,000	15,000	0
WIC Coupon Program for Fresh Produce	84,090	84,090	84,090	184,090	334,090	150,000
Agency Total - General Fund	4,842,949	5,304,591	5,404,591	5,354,591	5,854,591	500,000
Personal Services	319,861	377,824	395,248	395,248	395,248	0
Other Expenses	245,585	413,860	232,714	232,714	232,714	0
Equipment	3,126	79,900	100	100	100	0
Fringe Benefits	191,839	247,176	263,011	263,011	263,011	0
Agency Total - Regional Market Operation Fund	760,411	1,118,760	891,073	891,073	891,073	0
Agency Total - Appropriated Funds	5,603,360	6,423,351	6,295,664	6,245,664	6,745,664	500,000
Additional Funds Available						
Federal Contributions	1,205,902	1,218,691	1,218,691	1,218,691	1,218,691	0
Carry Forward - Additional FY 07 Appropriations	0	4,000,000	0	0	0	0
Private Contributions	651,797	651,797	651,797	651,797	651,797	0
Agency Grand Total	7,461,059	12,293,839	8,166,152	8,116,152	8,616,152	500,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	53	5,404,591	53	5,404,591	0	0
FY 09 Original Appropriation - RF	8	891,073	8	891,073	0	0

Reallocate Funding Between CT Farmers' Market Nutrition Programs

PA 94-187 authorized the Connecticut Farmers' Market Nutrition Program (FMNP). This program has two parts: (1) the WIC FMNP, and (2) the Senior FMNP. The FMNP is designed to provide a supplemental source of fresh fruits and vegetables for nutritionally at-risk seniors and WIC eligible recipients. Each eligible program participant receives \$15 worth of checks to purchase produce. The program also promotes agricultural diversity by stimulating the demand for Connecticut grown fresh fruits and vegetables at farmers' markets.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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The FNMP is funded through a combination of state and federal funds. Over the past three years, the federal US Department of Agriculture WIC FMNP (WIC) grant has been reduced by \$91,759 while state matching funds for this program have remained the same. During the same period, the WIC Program for Fresh Produce for Seniors expenditures have increased, leaving a shortfall of about \$100,000 in program operation.

(Governor) A reallocation is provided from the Senior Food Voucher program to the WIC Coupon program for Fresh Produce. There is a shortfall in the WIC Coupon program due to decreased federal grants and increased actual expenditures.

-(Committee) Same as Governor

Senior Food Vouchers	0	-100,000	0	-100,000	0	0
WIC Coupon Program for Fresh Produce	0	100,000	0	100,000	0	0
Total - General Fund	0	0	0	0	0	0

Reallocate Portion of Attorney's Salary to Land Protection, Affordable Housing and Historic Preservation Account

(Governor) Funding is transferred from the Land Protection, Affordable Housing and Historic Preservation account for that portion of the agency's attorney salary attributable to farmland preservation.

-(Committee) Same as Governor

Personal Services	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0

Increase Funding for the WIC Coupon Program for Fresh Produce

The WIC Coupon Program for Fresh Produce serves clients who are pregnant, post-partum, breastfeeding, and children. The program serves about 48,000 clients per year since 1990.

(Committee) Funding is increased for the WIC Coupon Program for Fresh Produce.

WIC Coupon Program for Fresh Produce	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Fund Water Reclassification

Water quality standards are set by the Interstate Shellfish Sanitation Conference (ISSC), which was formed in 1982.

(Committee) Funding is provided to study water quality and classification as it relates to oyster size and harvesting eligibility.

Water Reassessment - Oyster Study	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Dairy Farm Protection

There are presently 157 dairy farms, 143 of these are commercial dairy farms delivering milk to a milk handler receiving the USDA price. The other 14 farms are hobby farms producing raw milk and/or cheese for retail.

(Committee) \$150,000 is provided in Other Expenses for FY 09; \$75,000 is to be used by Department of Agriculture, with the Office of Policy and Management (OPM), to develop recommendations to assist dairy farmers offset the high cost of production. \$75,000 is to be used by the Department of Agriculture, with the Department of Economic and Community Development (DECD) to develop recommendations on establishing increased revenues for Connecticut dairy farmers.

Other Expenses	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Total	53	5,354,591	53	5,854,591	0	500,000
Total- RF	8	891,073	8	891,073	0	0

Department of Environmental Protection DEP43000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	382	386	386	386	436	50
Permanent Full-Time - BF	30	30	30	30	30	0
Permanent Full-Time - OF	310	310	310	310	310	0
Permanent Full-Time - OF	217	217	217	217	217	0
Permanent Full-Time - OF	94	94	94	94	94	0
BUDGET SUMMARY						
Personal Services	32,759,821	32,674,000	33,758,800	33,758,800	35,558,800	1,800,000
Other Expenses	1,863,620	3,726,500	3,726,900	3,606,473	4,806,473	1,200,000
Equipment	100	100	100	100	100	0
Other Current Expenses						
Stream Gaging	157,600	184,392	195,456	195,456	195,456	0
Mosquito Control	387,717	369,905	375,203	475,203	475,203	0
State Superfund Site Maintenance	375,640	391,000	391,000	391,000	391,000	0
Laboratory Fees	275,875	275,875	275,875	275,875	275,875	0
Dam Maintenance	131,091	137,940	138,809	138,809	138,809	0
Storm Drain Filters	0	500,000	500,000	500,000	500,000	0
Invasive Plants Council	0	500,000	500,000	500,000	500,000	0
Water Planning Council	0	200,000	200,000	200,000	0	-200,000
Toxic Alliance	0	0	0	0	250,000	250,000
Other Than Payments to Local Governments						
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	0
Agreement USGS - Hydrological Study	122,770	143,641	152,259	152,259	152,259	0
New England Interstate Water Pollution Commission	8,400	8,400	8,400	28,827	28,827	0
Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	0
Connecticut River Valley Flood Control Commission	40,200	40,200	40,200	40,200	40,200	0
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	0
Agreement USGS-Water Quality Stream Monitoring	170,119	199,039	210,981	210,981	210,981	0
Grant Payments to Local Governments						
Lobster Restoration	340	999,660	0	0	0	0
Single Stream Recycling	0	0	0	0	1,000,000	1,000,000
Agency Total - General Fund	36,390,614	40,449,892	40,573,223	40,573,223	44,623,223	4,050,000
Additional Funds Available						
Federal Contributions	31,200,617	31,223,672	31,260,119	31,260,119	31,260,119	0
Carry Forward Funding	0	1,449,660	0	0	450,000	450,000
Carry Forward - Additional FY 07 Appropriations	0	5,100,000	5,000,000	5,000,000	5,000,000	0
Carryforward of Previously Authorized	0	0	0	100,000	100,000	0
Environmental Quality Fund	0	0	0	300,000	300,000	0
Bond Fund	3,738,284	3,555,250	3,713,013	3,713,013	3,713,013	0
Special Funds, Non-Appropriated	55,017,700	57,498,200	59,589,995	59,589,995	59,589,995	0
Private Contributions	14,958,311	15,331,300	15,894,800	15,894,800	15,894,800	0
Agency Grand Total	141,305,526	154,607,974	156,031,150	156,431,150	160,931,150	4,500,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	386	40,573,223	386	40,573,223	0	0

Reallocate Funding for Mosquito Larvicide

In FY 08, the Department of Environmental Protection (DEP) absorbed about \$85,000 in unexpected costs when the state pledged to provide for the cost related to any municipal request for larvicide product to help combat West Nile Virus. During the summer of 2007, about 35-40 municipalities requested this product.

(Governor) Funding is reallocated from available funds in Other Expenses for Mosquito Larvicide Control since the state's pledge to provide funding for municipal larvicide was not budgeted for.

-(Committee) Same as Governor

Other Expenses	0	-100,000	0	-100,000	0	0
Mosquito Control	0	100,000	0	100,000	0	0
Total - General Fund	0	0	0	0	0	0

Reallocate Funding for New England Interstate Water Pollution Control Commission (NEIWPCC)

CGS Chapter 446g defines the New England states roles in regard to pledging to provide for the abatement of existing pollution and for the control of future pollution of interstate inland and tidal waters. NEIWPCC serves as a coordinator for the New England states in dealing with the federal Environmental Protection Agency (EPA) and as a partner in presenting state's concerns to EPA with regard to federal water pollution programs, proposed federal programs and federal legislation, and generally represents the state's interests in dealing with water pollution issues, especially in areas that cross state boundaries. NEIWPCC annual assessments to the states have recently increased, and the new revised annual assessment is \$28,827.

(Governor) Funding is reallocated from available funds in Other Expenses for the New England Interstate Water Pollution Control Commission (NEIWPCC) since an increase of \$1.7 million for Other Expenses was provided in FY 08 and to provide for the increased assessment.

-(Committee) Same as Governor

Other Expenses	0	-20,427	0	-20,427	0	0
New England Interstate Water Pollution Commission	0	20,427	0	20,427	0	0
Total - General Fund	0	0	0	0	0	0

Carry Forward Funds for V-Notch Lobster Restoration Program

PA 05-281, "AAC the Implementation of a Lobster Restoration Program," established the program and PA 06-187, Sec. 18 "AAC General Budget and Revenue Implementation Provisions," appropriated \$1.0 million for this program. Additionally, PA 07-1 (JSS), the budget bill, Sec. 52 carried forward \$996,660 for this purpose.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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The program is a pass-through of the agency since \$990,000 will be sent to the Bridgeport Board of Education to administer the program in terms with the contract between the state and the City of Bridgeport. The agency retains \$9,660 for administrative purposes.

The program aims to restore lobster spawning stock by increasing lobster egg production through the marking of female lobsters to protect them from future harvest.

(Governor) Carry forward funding up to \$100,000 is provided for the V-Notch Lobster Restoration program, per HB 5021, Sec. 18, the Governor's budget bill.

-(Committee) Same as Governor

Total - Carryforward of Previously Authorized Carryforwards	0	100,000	0	100,000	0	0
	0	100,000	0	100,000	0	0

Carry Forward Funds for Underground Storage Tanks

In Connecticut, there are 1,616 registered state and municipal facilities with a total of 2,736 tanks.

(Governor) Per HB 5021, Sec. 19, a carry forward of up to \$300,000 of funds available in the underground storage tank petroleum clean-up account within the Environmental Quality Fund is provided to contract for services to evaluate, audit, test, and repair state-owned underground storage tanks.

-(Committee) Same as Governor

Underground Storage Tank Petroleum Clean-up	0	300,000	0	300,000	0	0
Total - Environmental Quality Fund	0	300,000	0	300,000	0	0

Provide Funding for Additional Staff and Expenses

(Committee) Funding is provided for 50 additional staff and related expenses, including \$300,000 for the No Child Left Inside initiatives.

The Commissioner of Environmental Protection shall develop and implement a plan, to be developed by an outside consultant, for the expenditure of these funds. The agency may expend \$100,000 on the plan. Such plan shall be developed with stakeholder consultation, including at least three public meetings at various locations in the state. Such plan shall include benchmarks for key performance indicators in areas of the department where additional staff is made available. Such plan shall quantify additional personnel to be dedicated to identified critical needs throughout the department, including but not limited to, eight Environmental Conservation (EnCON) police officers, 12 full-time and seasonal state park staff, ten inspectors and enforcement staff to augment compliance assurance efforts, ten inland wetland and municipal outreach staff, and

110 - Department of Environmental Protection

Conservation and Development

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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ten remediation division staff to support brownfield reclamation efforts. Not later than January 1, 2009, the Commissioner shall provide to the General Assembly a report which includes a final plan on the use and impact of such funds.

Personal Services	0	0	50	1,800,000	50	1,800,000
Other Expenses	0	0	0	1,200,000	0	1,200,000
Total - General Fund	0	0	50	3,000,000	50	3,000,000

Fund Toxic Alliance Partnership

(Committee) Funding is provided for the state to participate in a national toxic chemical clearinghouse.

Toxic Alliance	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

Single Stream Recycling

Single stream recycling allows residents to commingle recyclable paper and mixed containers in one bin for curbside collection.

(Committee) Funding in the amount of \$1.0 million is provided for single stream recycling.

Single Stream Recycling	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Carry Forward Funds for Beach Erosion Pilot Program

The beach erosion pilot program was established in SA 06-08, "AAC A Pilot Program to Evaluate Shoreline Erosion." The act requires the establishment of grants for preconstruction costs necessary to establish pilot programs in Milford and Fairfield. The program seeks to permanently reverse hypoxia and erosion by engineering, designing, and seeking approvals for other pre-construction costs for a system of stabilizing bars running parallel to the shoreline, and a series of "fingers" extending into Long Island Sound extending from the stabilizing bars. This causes water currents to reverse shoreline erosion through natural water current forces and wave motions.

(Committee) Carry forward funding of up to \$450,000 is provided for the Beach Erosion Pilot Program.

Beach Erosion Pilot Project	0	0	0	450,000	0	450,000
Total - Carry Forward Funding	0	0	0	450,000	0	450,000

Transfer Water Planning Council Funding to OPM

(Committee) \$200,000 is transferred to OPM for the Water Planning Council.

Water Planning Council	0	0	0	-200,000	0	-200,000
Total - General Fund	0	0	0	-200,000	0	-200,000

Total	386	40,573,223	436	44,623,223	50	4,050,000
Total - OF	0	400,000	0	850,000	0	450,000

Council on Environmental Quality CEQ45000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	68,166	155,612	162,620	162,620	162,620	0
Other Expenses	17,704	14,500	14,500	14,500	14,500	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	85,870	170,212	177,220	177,220	177,220	0
Additional Funds Available						
Private Contributions	932	0	0	0	0	0
Agency Grand Total	86,802	170,212	177,220	177,220	177,220	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	2	177,220	2	177,220	0	0
Total	2	177,220	2	177,220	0	0

Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	44	44	44	47	47	0
Permanent Full-Time - OF	6	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	2,986,818	3,780,202	3,873,749	4,001,863	4,001,863	0
Other Expenses	857,653	1,048,949	1,048,949	728,949	728,949	0
Equipment	996	1,000	1,000	1,000	1,000	0
Other Current Expenses						
State-Wide Marketing	3,484,859	4,300,000	4,300,000	4,300,000	6,300,000	2,000,000
Connecticut Association for the Performing Arts/ Shubert Theater	0	500,000	500,000	500,000	500,000	0
Hartford Urban Arts Grant	0	500,000	500,000	500,000	500,000	0
New Britain Arts Alliance	0	100,000	100,000	100,000	100,000	0
Ivoryton Playhouse	0	0	50,000	50,000	75,000	25,000
Other Than Payments to Local Governments						
Discovery Museum	500,000	500,000	500,000	500,000	500,000	0
Lockwood Mathews Mansion	200,000	0	0	0	0	0
Old State House	200,000	0	0	0	0	0
National Theatre for the Deaf Culture, Tourism, and Arts Grant	200,000	200,000	200,000	200,000	200,000	0
CT Trust for Historic Preservation	0	4,000,000	4,000,000	0	2,000,000	2,000,000
New Haven Symphony Orchestra	0	250,000	250,000	250,000	500,000	250,000
Norwalk Seaport	0	0	0	0	500,000	500,000
Westport Country Playhouse	0	0	0	0	150,000	150,000
Stratford Shakespeare Theatre	0	0	0	0	250,000	250,000
Cultural Treasures Program	0	0	0	0	300,000	300,000
	0	0	0	10,000,000	0	-10,000,000
Grant Payments to Local Governments						
Greater Hartford Arts Council	125,000	125,000	125,000	125,000	125,000	0
Stamford Center for the Arts	1,200,000	500,000	500,000	500,000	1,000,000	500,000
Stepping Stone Child Museum	50,000	50,000	50,000	50,000	75,000	25,000
Maritime Center Authority	675,000	675,000	675,000	675,000	1,000,000	325,000
Basic Cultural Resources Grant	2,400,000	2,400,000	2,400,000	0	2,400,000	2,400,000
Tourism Districts	4,500,000	4,500,000	4,500,000	4,500,000	5,500,000	1,000,000
Connecticut Humanities Council	2,150,000	2,500,000	2,500,000	2,500,000	3,000,000	500,000
Amistad Committee for the Freedom Trail	45,000	45,000	45,000	45,000	75,000	30,000
Amistad Vessel	500,000	500,000	500,000	500,000	500,000	0
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
New Haven Arts Council	125,000	125,000	125,000	125,000	125,000	0
Palace Theater	810,000	500,000	500,000	500,000	750,000	250,000
Beardsley Zoo	400,000	400,000	400,000	400,000	650,000	250,000
Mystic Aquarium	900,000	750,000	750,000	750,000	750,000	0
Quinebaug Tourism	100,000	100,000	100,000	100,000	100,000	0
Northwestern Tourism	100,000	100,000	100,000	100,000	100,000	0
Eastern Tourism	100,000	100,000	100,000	100,000	100,000	0
Central Tourism	100,000	100,000	100,000	100,000	100,000	0
Twain/Stowe Homes	120,000	120,000	120,000	120,000	350,000	230,000
Danbury Film Festival Training	0	0	0	0	75,000	75,000
Connecticut Center for Science and Exploration	0	0	0	500,000	500,000	0
Agency Total - General Fund	23,830,326	29,770,151	29,913,698	33,821,812	34,881,812	1,060,000
Additional Funds Available						
Federal Contributions	904,032	1,032,011	1,153,507	1,153,507	1,153,507	0
Carry Forward Funding	0	1,855,752	0	0	0	0
Carry Forward - Additional FY 07 Appropriations	0	2,400,000	0	0	0	0
Private Contributions	1,256,007	3,385,759	3,824,900	3,824,900	3,824,900	0
Agency Grand Total	25,990,365	38,443,673	34,892,105	38,800,219	39,860,219	1,060,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	44	29,913,698	44	29,913,698	0	0

Transfer Funding for the Connecticut Science Center from the State Department of Education

Funding of \$300,000 in FY 08 and \$500,000 in FY 09 for the Connecticut Science Center for operational support was provided in the State Department of Education budget.

The center, located at Columbus and State streets next to the Connecticut Convention Center in downtown Hartford, is slated to open in 2008.

(Governor) Funding for the Connecticut Science Center is transferred from the State Department of Education. The funding is for operational support, not educational programs.

-(Committee) Same as Governor

Connecticut Center for Science and Exploration	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Transfer Film Office Duties from Contract to State Employees

P.A. 06-186, "AA Making Adjustments to State Expenditures and Revenues for the Biennium Ending June 30,2007," created a new digital media and film tax credit program. The agency now has three separate tax credit programs for film, digital animation, and infrastructure.

(Governor) Funding for two new positions in the film office is provided. The anticipated start-date for the positions is October 2009. The agency is currently using funding from their Other Expense account to pay for two location and production associates, contracted for through the Connecticut Economic Resource Center (CERC).

-(Committee) Same as Governor

Personal Services	2	97,192	2	97,192	0	0
Other Expenses	0	-220,000	0	-220,000	0	0
Total - General Fund	2	-122,808	2	-122,808	0	0

Provide Funding for a Guide Position

Currently, staffing levels at the Henry Whitfield State Museum, the Prudence Crandall Museum, the Old New Gate Prison & Copper Mine, and the Sloane-Stanley Museum do not allow for employee leave and activities.

(Governor) Funding is provided for an additional guide position to ensure that the state's museums have two staff available when they are open. The anticipated start-date for the position is July 2009.

-(Committee) Same as Governor

Personal Services	1	30,922	1	30,922	0	0
Total - General Fund	1	30,922	1	30,922	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Reduce Other Expenses						
The agency no longer pays rent for the Amos Bull House.						
(Governor) Funding for Other Expenses is reduced.						
-(Committee) Same as Governor						
Other Expenses	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0
Eliminate Funding for the Cultural Treasures Program						
(Governor) Funding in the amount of \$10 million is provided for a new Cultural Treasures Program account, which includes \$3.6 million in new funding, \$2.4 million reallocated from the Basic Cultural Resources Grant and \$4.0 million reallocated from the Culture, Tourism and Arts Grant.						
(Committee) Funding for the Cultural Treasures Program is eliminated. Funding is provided to the Culture, Tourism, and Arts Grant (\$2.0 million) and restored to the Basic Cultural Resources Grant (\$2.4 million).						
Culture, Tourism, and Arts Grant	0	-4,000,000	0	-2,000,000	0	2,000,000
Cultural Treasures Program	0	10,000,000	0	0	0	-10,000,000
Basic Cultural Resources Grant	0	-2,400,000	0	0	0	2,400,000
Total - General Fund	0	3,600,000	0	-2,000,000	0	-5,600,000
Adjust Funding for Various Grants						
(Committee) New funding, totaling \$1,275,000 is provided in FY 09 for the New Haven Symphony Orchestra, Norwalk Seaport, the Westport Country Playhouse, the Danbury Film Festival and the Stratford Shakespeare Theatre.						
In addition, funding is increased to various other recipients, totaling \$5.385 million. Note: the additional \$1.0 million for tourism districts will be divided among the districts based on matching fund requirements.						
State-Wide Marketing	0	0	0	2,000,000	0	2,000,000
Ivoryton Playhouse	0	0	0	25,000	0	25,000
CT Trust for Historic Preservation	0	0	0	250,000	0	250,000
New Haven Symphony Orchestra	0	0	0	500,000	0	500,000
Norwalk Seaport	0	0	0	150,000	0	150,000
Westport Country Playhouse	0	0	0	250,000	0	250,000
Stratford Shakespeare Theatre	0	0	0	300,000	0	300,000
Stamford Center for the Arts	0	0	0	500,000	0	500,000
Stepping Stone Child Museum	0	0	0	25,000	0	25,000
Maritime Center Authority	0	0	0	325,000	0	325,000
Tourism Districts	0	0	0	1,000,000	0	1,000,000
Connecticut Humanities Council	0	0	0	500,000	0	500,000
Amistad Committee for the Freedom Trail	0	0	0	30,000	0	30,000
Palace Theater	0	0	0	250,000	0	250,000
Beardsley Zoo	0	0	0	250,000	0	250,000
Twain/Stowe Homes	0	0	0	230,000	0	230,000
Danbury Film Festival Training	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	6,660,000	0	6,660,000
Total	47	33,821,812	47	34,881,812	0	1,060,000

Department of Economic and Community Development ECD46000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	90	95	95	98	98	0
Permanent Full-Time - BF	33	33	33	33	33	0
Permanent Full-Time - OF	27	27	27	27	27	0
Permanent Full-Time - OF	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	7,066,494	7,243,104	7,430,874	7,430,874	7,430,874	0
Other Expenses	1,699,913	1,352,314	1,352,314	1,352,314	1,352,314	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Elderly Rental Registry and Counselors	603,722	629,654	629,654	1,629,654	1,629,654	0
Office of Business Advocate	0	0	0	569,307	569,307	0
Connecticut Research Institute	23,750	0	0	0	0	0
Research Based Technology	37,500	0	0	0	0	0
Small Business Incubator Program	0	1,000,000	1,000,000	700,000	700,000	0
Fuel Cell Economic Plan	160,000	0	0	0	0	0
CCAT	175,397	0	0	0	0	0
Fair Housing	0	350,000	350,000	350,000	350,000	0
BioFuels Production Account	0	100,000	100,000	100,000	100,000	0
CCAT - Energy Application Research	0	225,000	225,000	225,000	225,000	0
Main Street Initiatives	0	80,000	80,000	80,000	160,000	80,000
Residential Service Coordinators	0	1,000,000	1,000,000	0	0	0
Office of Military Affairs	0	150,000	200,000	200,000	200,000	0
Hydrogen/Fuel Cell Economy	0	250,000	250,000	250,000	250,000	0
Southeast CT Incubator	0	250,000	500,000	500,000	500,000	0
Southeast CT Marketing Plan	0	100,000	200,000	200,000	200,000	0
Youth Entrepreneurial Program	0	0	0	0	75,000	75,000
CCAT - CT Manufacturing Supply Chain	0	0	1,000,000	1,000,000	1,000,000	0
Connecticut Cruise Ship Task Force	0	0	0	0	75,000	75,000
Other Than Payments to Local Governments						
Entrepreneurial Centers	142,500	142,500	142,500	142,500	442,500	300,000
Subsidized Assisted Living Demonstration	1,445,400	1,851,037	2,068,000	2,068,000	2,068,000	0
Congregate Facilities Operation Costs	5,719,918	6,345,205	6,884,547	6,884,547	6,884,547	0
Housing Assistance and Counseling Program	500,250	588,903	588,903	588,903	588,903	0
Elderly Congregate Rent Subsidy	1,515,243	1,823,004	1,823,004	1,823,004	1,823,004	0
CONNSTEP	1,000,000	1,000,000	1,000,000	1,000,000	1,250,000	250,000
Micro Loans	50,000	0	0	0	0	0
Development Research and Economic Assistance	250,000	250,000	250,000	250,000	250,000	0
SAMA Bus	100,000	300,000	300,000	300,000	300,000	0
Grant Payments to Local Governments						
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
Agency Total - General Fund	24,399,977	25,031,721	27,375,796	27,645,103	32,333,993	4,688,890
Additional Funds Available						
Federal Contributions	3,237,703	3,482,897	3,588,077	3,588,077	3,588,077	0
Carry Forward Funding	0	965,853	0	0	508,500	508,500
Carry Forward - Additional FY 07 Appropriations	0	19,100,000	0	0	0	0
Bond Fund	3,894,503	4,224,593	4,467,741	4,467,741	4,467,741	0
Private Contributions	367,536	379,803	394,368	394,368	394,368	0
Agency Grand Total	31,899,719	53,184,867	35,825,982	36,095,289	41,292,679	5,197,390

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	95	27,375,796	95	27,375,796	0	0

Reallocate Residential Service Coordinators to Elderly Rental Registry & Counselors

Funding was appropriated to the Residential Service Coordinators account created during the FY 07 session, as opposed to the existing Elderly Rental Registry & Counselors account.

(Governor) Funding is reallocated from the new Residential Service Coordinators account to the existing Elderly Rental Registry & Counselors account.

-(Committee) Same as Governor

Elderly Rental Registry and Counselors	0	1,000,000	0	1,000,000	0	0
Residential Service Coordinators	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	0	0	0	0	0

Reduce Funding for Small Business Incubator Program

PA 07-4, "AA Implementing the Provisions of the Budget Concerning General Government," established the small business incubator program account as a non-lapsing account. Due to the late start of the program, approximately \$300,000 is estimated to be available from FY 08 to carryforward into FY 09.

(Governor) Funding for the Small Business Incubator Program is reduced due to the availability of funds from FY 08.

-(Committee) Same as Governor

Small Business Incubator Program	0	-300,000	0	-300,000	0	0
Total - General Fund	0	-300,000	0	-300,000	0	0

Transfer the Office of the Business Advocate from the Office of Policy and Management (OPM)

PA 06-83, "AAC Jobs for the Twenty-First Century," established the Office of the Business Advocate (OBA) within the Office of Policy and Management (OPM) for administrative purposes only. The OBA: 1) serves as an informational clearinghouse for various public and private programs available to assist businesses, and (2) identifies specific micro businesses, whose growth and success could benefit from state or private assistance and contact such small businesses in order to (A) identify their needs, (B) provide information about public and private programs for meeting such needs, including, but not limited to, technical assistance, job training and financial assistance, and (C) arrange for the provision of such assistance to such businesses.

(Governor) Funding for the OBA and its three staff members are transferred from OPM to this agency. The physical office of the OBA is currently located at DECD, and is within OPM for administrative purposes only. Funding is reduced from \$599,271 to \$569,307 to adjust for projected expenditures.

-(Committee) Same as Governor

Office of Business Advocate	3	569,307	3	569,307	0	0
Total - General Fund	3	569,307	3	569,307	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Transfer Funding for Base Realignment and Closure from the Office of Policy and Management (OPM)						
PA 07-205, "AA Establishing an Office of Military Affairs..." established the Office of Military Affairs within the Department of Economic and Community Development (DECD) for administrative purposes only. The purpose of the office is to promote and coordinate state-wide activities that enhance the quality of life of all branches of military personnel and their families, and to expand the military and homeland security presence in the state.						
(Committee) Funding in the amount of \$428,500 for Base Realignment and Closure (BRAC) is carried forward and transferred from the Office of Policy and Management (OPM) to the Office of Military Affairs. The funding should be used to hire necessary staff to carry out the law's mandate. Legislation is needed to implement this change.						
Office of Military Affairs	0	0	0	428,500	0	428,500
Total - Carry Forward Funding	0	0	0	428,500	0	428,500
Restore Funding for Tax Abatement						
(Committee) Funding for the Tax Abatement program, eliminated in FY 08, is restored in FY 09.						
Tax Abatement	0	0	0	1,704,890	0	1,704,890
Total - General Fund	0	0	0	1,704,890	0	1,704,890
Restore Funding for Payment in Lieu of Taxes						
(Committee) Funding for the Payment in Lieu of Taxes (PILOT) program, eliminated in FY 08, is restored in FY 09.						
Payment in Lieu of Taxes	0	0	0	2,204,000	0	2,204,000
Total - General Fund	0	0	0	2,204,000	0	2,204,000
Carry Forward and Increase Funding for Main Street Initiatives						
The Connecticut Main Street Center helps to revitalize downtown commercial districts by providing education, training, advocacy, and other resources to communities.						
(Committee) Funding is carried forward in the amount of \$80,000 from FY 08 to FY 09. Additional funding in the amount of \$80,000 is provided in FY 09.						
Main Street Initiatives	0	0	0	80,000	0	80,000
Total - General Fund	0	0	0	80,000	0	80,000
Main Street Initiatives	0	0	0	80,000	0	80,000
Total - Carry Forward Funding	0	0	0	80,000	0	80,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Increase Funding for CONNSTEP						
The Connecticut State Technology Extension Program (CONNSTEP) provides engineering and technical support to small and mid-sized manufacturing firms. State funding supports costs associated with personnel, general administration, and communications.						
(Committee) Funding for CONNSTEP is increased by \$250,000 in FY 09.						
CONNSTEP	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Increase Funding for Entrepreneurial Centers						
Funding for Entrepreneurial Centers has historically been given to the Women's Entrepreneurial Center in Hartford. Funding was also provided to the Women's Entrepreneurial Center in Stamford in FY 08, and a request for proposal process will be used beginning in FY 09.						
(Committee) Funding for Entrepreneurial Centers is increased by \$300,00 in FY 09. Funding should be distributed evenly to both the Entrepreneurial Center at the University of Hartford and the Women's Business Development Center of Stamford.						
Entrepreneurial Centers	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000
Provide Funding for the Connecticut Cruise Ship Task Force						
SB 550 "AA Appropriating Funds for the Connecticut Cruise Ship Task Force," appropriates \$100,000, effective from passage, to enable the Connecticut Cruise Ship Task Force to bring cruise ships into the port of New London.						
(Committee) Funding is provided in the amount of \$75,000 for the Connecticut Cruise Ship Task Force.						
Connecticut Cruise Ship Task Force	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000
Provide Funding for the Youth Entrepreneurial Program						
(Committee) Funding is provided in the amount of \$75,000 for the National Foundation for Teaching Entrepreneurship's (NFTE) Youth Entrepreneurship Program.						
Youth Entrepreneurial Program	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000
Total	98	27,645,103	98	32,333,993	0	4,688,890
Total - OF	0	0	0	508,500	0	508,500

Agricultural Experiment Station AES48000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	69	71	71	72	74	2
Permanent Full-Time - OF	35	35	35	35	35	0
Permanent Full-Time - OF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	5,727,042	6,057,973	6,300,651	6,358,280	6,421,180	62,900
Other Expenses	704,425	712,495	713,495	742,694	779,794	37,100
Equipment	0	100	100	100	100	0
Other Current Expenses						
Mosquito Control	209,463	215,501	221,869	221,869	221,869	0
Wildlife Disease Prevention	72,917	76,804	79,746	79,746	79,746	0
Agency Total - General Fund	6,713,847	7,062,873	7,315,861	7,402,689	7,502,689	100,000
Additional Funds Available						
Federal Contributions	3,838,500	2,712,000	4,027,000	4,027,000	4,027,000	0
Private Contributions	340,000	275,000	310,000	310,000	310,000	0
Agency Grand Total	10,892,347	10,049,873	11,652,861	11,739,689	11,839,689	100,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	71	7,315,861	71	7,315,861	0	0

Increase Funding for Lyme Disease Research

The Lyme Disease attack rate per 100,000 people in Connecticut is the highest in the nation. In addition to the testing and laboratory research program, a community involved research and educational program is currently active in Groton, Westport, Weston, Canaan, Cornwall, and Salisbury. Federal funding is expiring.

(Governor) Funding is provided for one position and related expenses for Lyme Disease Research. This funding will allow one Post-Doctoral Research Scientist to continue working, as the federal Centers for Disease Control (CDC) funding grant to Connecticut is expiring. Other Expenses include laboratory supplies (\$19,000), reagents/chemicals (\$7,000), and other minor equipment such as pipettes (\$3,199).

-(Committee) Same as Governor

Personal Services	1	57,629	1	57,629	0	0
Other Expenses	0	29,199	0	29,199	0	0
Total - General Fund	1	86,828	1	86,828	0	0

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**Fund Two Positions in Analytic Chemistry
Department**

The Analytic Chemistry Department's main work includes food safety and environmental monitoring. The service component of the department's work consists of providing analyses of samples submitted by other state agencies. Research in the department is largely service-driven.

(Committee) Funding is provided on a half-year basis in FY 09 (positions starting January 1, 2010) for an Assistant Scientist (annual salary of \$68,145) and a Technician 2 (annual salary of \$57,654), and related other expenses (laboratory supplies/reagents), of \$74,201 annually. These positions will be based at the main campus in New Haven.

Personal Services	0	0	2	62,900	2	62,900
Other Expenses	0	0	0	37,100	0	37,100
Total - General Fund	0	0	2	100,000	2	100,000
Total	72	7,402,689	74	7,502,689	2	100,000