

Conservation and Development Coordinator - Marcy Picano

	Page #	Analyst	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
General Fund								
Office of Workforce Competitiveness	16	KAK	2,687,472	3,793,533	4,682,309	0	0	(100.00)
Labor Department	20	KAK	61,712,899	63,703,911	64,527,534	59,716,963	59,285,615	(3.93)
Department of Agriculture	26	MP	4,842,556	5,736,026	5,511,991	5,215,726	5,055,226	4.39
Department of Energy and Environmental Protection	31	MP	77,380,434	88,120,282	84,406,939	77,195,740	75,106,621	(2.94)
Council on Environmental Quality	39	MP	165,716	171,555	167,839	0	0	(100.00)
Commission on Culture and Tourism	41	KAK	16,717,833	16,991,773	16,902,006	0	0	(100.00)
Department of Economic and Community Development	50	EA	26,933,197	27,887,810	28,494,677	60,300,526	60,438,146	124.40
Agricultural Experiment Station	55	MP	7,037,840	7,864,924	7,670,315	7,371,965	7,154,256	1.65
Total - General Fund			197,477,947	214,269,814	212,363,610	209,800,920	207,039,864	4.84
Regional Market Operation Fund								
Department of Agriculture	26	MP	887,450	986,203	980,807	926,559	925,674	4.31
Banking Fund								
Labor Department	20	KAK	500,000	512,500	528,387	500,000	500,000	.00
Consumer Counsel and Public Utility Control Fund								
Department of Energy and Environmental Protection	48	PY	0	0	0	23,280,022	22,894,352	NA
Workers' Compensation Fund								
Labor Department	20	KAK	674,587	699,046	715,582	684,596	682,731	1.21
Total - All Appropriated Funds			199,539,984	216,467,563	214,588,386	235,192,097	232,042,621	16.29

BUDGET CHANGES

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>Department of Agriculture</u>				
FY 11 Governor Estimated Expenditures - GF	51	4,842,556	51	4,842,556
FY 11 Governor Estimated Expenditures - RF	7	887,450	7	887,450
Adjust Other Expenses to Reflect Deficiency -(Governor) cs				
Other Expenses		(9,332)		(9,332)
Total - General Fund	0	(9,332)	0	(9,332)
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		542,002		392,002
Total - General Fund	0	542,002	0	392,002
Personal Services		20,151		16,193
Total - Regional Market Operation Fund	0	20,151	0	16,193
Total - All Funds		562,153		408,195
Apply Inflationary Increases -(Governor) cs				
Other Expenses		19,650		42,664
Collection of Agricultural Statistics		26		59
Fair Testing		101		229
Connecticut Grown Product Promotion		250		568
WIC Coupon Program for Fresh Produce		910		910
Total - General Fund	0	20,937	0	44,430
Other Expenses		8,016		19,617
Total - Regional Market Operation Fund	0	8,016	0	19,617
Total - All Funds		28,953		64,047
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		45,500		30,000
Total - General Fund	0	45,500	0	30,000
Other Expenses				1,500
Total - Regional Market Operation Fund	0	0	0	1,500
Total - All Funds		45,500		31,500
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		76,749		38,649
Total - General Fund	0	76,749	0	38,649
Equipment		3,499		
Total - Regional Market Operation Fund	0	3,499	0	0
Total - All Funds		80,248		38,649

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Merge WIC Program for Fresh Produce for Seniors and Senior Food Vouchers Accounts -(Governor) pr				
Senior Food Vouchers		104,500		104,500
WIC Program for Fresh Produce for Seniors		(104,500)		(104,500)
Total - General Fund	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(76,749)		(38,649)
Total - General Fund	0	(76,749)	0	(38,649)
Reduce Funding for Personal Services -(Governor) pr				
Personal Services		(205,000)		(200,000)
Total - General Fund	0	(205,000)	0	(200,000)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(19,650)		(42,664)
Collection of Agricultural Statistics		(26)		(59)
Fair Testing		(101)		(229)
Connecticut Grown Product Promotion		(250)		(568)
WIC Coupon Program for Fresh Produce		(910)		(910)
Total - General Fund	0	(20,937)	0	(44,430)
Other Expenses		(8,016)		(19,617)
Total - Regional Market Operation Fund	0	(8,016)	0	(19,617)
Total - All Funds		(28,953)		(64,047)
Adjust Fringe Benefits -(Governor) pr				
Fringe Benefits		15,459		20,531
Total - Regional Market Operation Fund	0	15,459	0	20,531
Budget Totals - GF	51	5,215,726	51	5,055,226
Budget Totals - RF	7	926,559	7	925,674
<u>Department of Energy and Environmental Protection</u>				
FY 11 Governor Estimated Expenditures - GF	698	77,380,434	698	77,380,434
FY 11 Governor Estimated Expenditures - PF				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		110,654		(1,284,807)
Mosquito Control		11,044		4,125
Dam Maintenance		8,597		3,720
Emergency Spill Response Account		353,744		68,714
Solid Waste Management Account		148,873		30,484
Underground Storage Tank Account		72,503		24,495
Clean Air Account		225,885		61,214
Environmental Conservation Account		295,141		101,199
Environmental Quality Fees Account		488,800		132,423
Total - General Fund	0	1,715,241	0	(858,433)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Annualize Previous Year Partial Funding -(Governor) cs				
Personal Services		846,689		1,019,593
Mosquito Control		1,949		5,242
Dam Maintenance		124		851
Emergency Spill Response Account		80,220		130,170
Solid Waste Management Account		28,407		60,167
Underground Storage Tank Account		19,412		32,514
Clean Air Account		242,830		290,857
Environmental Conservation Account		138,802		183,012
Environmental Quality Fees Account		454,080		551,142
Total - General Fund	0	1,812,513	0	2,273,548
Apply Inflationary Increases -(Governor) cs				
Other Expenses		138,052		266,096
Stream Gaging		5,059		11,489
Mosquito Control		3,665		8,324
State Superfund Site Maintenance		8,822		20,034
Laboratory Fees		5,897		13,394
Dam Maintenance		260		591
Councils, Districts and ERTs Land Use		10,000		22,710
Emergency Spill Response Account		130,846		297,151
Solid Waste Management Account		7,964		18,091
Underground Storage Tank Account		55,391		125,790
Clean Air Account		37,987		86,273
Environmental Conservation Account		120,472		273,592
Environmental Quality Fees Account		65,123		147,895
Agreement USGS - Hydrological Study		3,941		8,950
New England Interstate Water Pollution Commission		210		477
Northeast Interstate Forest Fire Compact		51		116
Connecticut River Valley Flood Control Commission		1,005		2,282
Thames River Valley Flood Control Commission		1,207		2,741
Agreement USGS-Water Quality Stream Monitoring		5,461		12,402
Lobster Restoration		5,000		11,355
Total - General Fund	0	606,413	0	1,329,753
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		639,499		473,999
Total - General Fund	0	639,499	0	473,999
Transfer Positions and Funding to Reflect the Consolidation of the Department of Public Utility Control into DEEP -(Governor) pr				
Personal Services	115	11,354,298	115	10,993,895
Other Expenses		1,526,167		1,518,849
Equipment		7,600		20,000
Fringe Benefits		7,607,380		7,585,795
Indirect Overhead		1,120,343		1,155,074
Total - Consumer Counsel and Public Utility Control Fund	115	21,615,788	115	21,273,613

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Transfer Positions and Funding to Reflect the Consolidation of the Energy Division of the Office of Policy and Management into DEEP				
-(Governor) pr				
Personal Services	7	809,833	7	781,397
Other Expenses		27,443		27,443
Equipment		8,250		
Fringe Benefits		542,588		539,164
Total - Consumer Counsel and Public Utility Control Fund	7	1,388,114	7	1,348,004
Add Positions				
-(Governor) pr				
Personal Services	3	113,122	3	110,797
Other Expenses		4,099		4,099
Equipment		6,000		6,000
Fringe Benefits		152,899		151,839
Total - Consumer Counsel and Public Utility Control Fund	3	276,120	3	272,735
Transfer the Boating Account to the General Fund				
-(Governor) pr				
Personal Services	29	1,900,000	29	1,900,000
Other Expenses		750,000		750,000
Total - General Fund	29	2,650,000	29	2,650,000
Eliminate Funding for Kensington Fish Hatchery and Associated Personnel				
-(Governor) pr				
Environmental Conservation Account	(4)	(441,847)	(4)	(433,550)
Total - General Fund	(4)	(441,847)	(4)	(433,550)
Eliminate Funding for Councils, Districts, and ERT's				
-(Governor) pr				
Councils, Districts and ERTs Land Use		(400,000)		(400,000)
Total - General Fund	0	(400,000)	0	(400,000)
Transfer Interstate Environmental Commission (IEC) from the Office of the Comptroller to the Department of Energy and Environmental Protection (DEEP)				
-(Governor) pr				
Interstate Environmental Commission		48,783		48,783
Total - General Fund	0	48,783	0	48,783
Reduce Various Accounts to Achieve Savings				
-(Governor) pr				
Stream Gaging		(2,794)		(2,794)
Mosquito Control		(25,849)		(25,849)
State Superfund Site Maintenance		(111,777)		(111,777)
Laboratory Fees		(65,566)		(65,566)
Emergency Spill Response Account		(3,282,578)		(3,282,578)
Underground Storage Tank Account		(1,944,609)		(1,933,397)
Total - General Fund	0	(5,433,173)	0	(5,421,961)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Adjust Various Accounts to FY 10 Expenditure Levels -(Governor) pr				
Other Expenses		(36,640)		(36,640)
Agreement USGS - Hydrological Study		(2,176)		(2,176)
New England Interstate Water Pollution Commission		20,427		20,427
Northeast Interstate Forest Fire Compact		1,255		1,255
Connecticut River Valley Flood Control Commission		(7,805)		(7,805)
Agreement USGS-Water Quality Stream Monitoring		(3,016)		(3,016)
Total - General Fund	0	(27,955)	0	(27,955)
Reduce Funding for Personal Services -(Governor) pr				
Personal Services		(255,403)		(300,999)
Total - General Fund	0	(255,403)	0	(300,999)
Provide Funding for Other Expenses -(Governor) pr				
Other Expenses		147,147		196,752
Total - General Fund	0	147,147	0	196,752
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(639,499)		(473,999)
Total - General Fund	0	(639,499)	0	(473,999)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(138,052)		(266,096)
Stream Gaging		(5,059)		(11,489)
Mosquito Control		(3,665)		(8,324)
State Superfund Site Maintenance		(8,822)		(20,034)
Laboratory Fees		(5,897)		(13,394)
Dam Maintenance		(260)		(589)
Councils, Districts and ERTs Land Use		(10,000)		(22,710)
Emergency Spill Response Account		(130,846)		(297,151)
Solid Waste Management Account		(7,964)		(18,091)
Underground Storage Tank Account		(55,391)		(125,790)
Clean Air Account		(37,987)		(86,273)
Environmental Conservation Account		(120,472)		(273,592)
Environmental Quality Fees Account		(65,123)		(147,895)
Agreement USGS - Hydrological Study		(3,941)		(8,950)
New England Interstate Water Pollution Commission		(210)		(477)
Northeast Interstate Forest Fire Compact		(51)		(116)
Connecticut River Valley Flood Control Commission		(1,005)		(2,282)
Thames River Valley Flood Control Commission		(1,207)		(2,741)
Agreement USGS-Water Quality Stream Monitoring		(5,461)		(12,402)
Lobster Restoration		(5,000)		(11,355)
Total - General Fund	0	(606,413)	0	(1,329,751)
Budget Totals - GF	723	77,195,740	723	75,106,621
Budget Totals - PF	125	23,280,022	125	22,894,352

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>Council on Environmental Quality</u>				
FY 11 Governor Estimated Expenditures - GF	2	165,716	2	165,716
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		5,711		1,559
Total - General Fund	0	5,711	0	1,559
Apply Inflationary Increases -(Governor) cs				
Other Expenses		91		91
Total - General Fund	0	91	0	91
Eliminate the Council on Environmental Quality -(Governor) pr				
Personal Services	(2)	(167,792)	(2)	(163,640)
Other Expenses		(3,634)		(3,634)
Equipment		(1)		(1)
Total - General Fund	(2)	(171,427)	(2)	(167,275)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(91)		(91)
Total - General Fund	0	(91)	0	(91)
Budget Totals - GF	0	0	0	0
<u>Commission on Culture and Tourism</u>				
FY 11 Governor Estimated Expenditures - GF	31	16,717,833	31	16,717,833
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		175,174		55,711
Total - General Fund	0	175,174	0	55,711
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		24,544		5,294
Total - General Fund	0	24,544	0	5,294
Apply Inflationary Increases -(Governor) cs				
Other Expenses		14,222		34,700
Connecticut Association for the Performing Arts/ Shubert Theater		9,468		21,501
Hartford Urban Arts Grant		9,468		21,501
New Britain Arts Alliance		1,894		4,300
Ivoryton Playhouse		1,107		2,515
Discovery Museum		9,468		21,501
National Theatre for the Deaf		3,787		8,601
Culture, Tourism, and Arts Grant		46,993		106,720
CT Trust for Historic Preservation		5,260		11,945
Connecticut Science Center		15,765		35,802
Greater Hartford Arts Council		2,367		5,375
Stamford Center for the Arts		9,468		21,501
Stepping Stone Child Museum		1,107		2,515
Maritime Center Authority		13,288		30,177
Basic Cultural Resources Grant		34,969		79,414
Tourism Districts		42,188		95,808
Connecticut Humanities Council		52,599		119,452

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Amistad Committee for the Freedom Trail		1,107		2,515
Amistad Vessel		9,468		21,501
New Haven Festival of Arts and Ideas		19,932		45,266
New Haven Arts Council		2,367		5,375
Palace Theater		9,468		21,501
Beardsley Zoo		8,859		20,118
Mystic Aquarium		15,503		35,207
Quinebaug Tourism		1,159		2,633
Northwestern Tourism		1,159		2,633
Eastern Tourism		1,159		2,633
Central Tourism		1,159		2,633
Twain/Stowe Homes		2,392		5,432
Total - General Fund	0	347,150	0	790,775

Transfer Positions and Funding to Reflect Consolidation
-(Governor) pr

Personal Services	(31)	(2,929,052)	(31)	(2,809,589)
Other Expenses		(646,860)		(646,860)
Equipment		(1)		(1)
State-Wide Marketing		(15,000,001)		(1)
Connecticut Association for the Performing Arts/ Shubert Theater		(378,712)		(378,712)
Hartford Urban Arts Grant		(378,712)		(378,712)
New Britain Arts Alliance		(75,743)		(75,743)
Ivoryton Playhouse		(44,294)		(44,294)
Discovery Museum		(378,712)		(378,712)
National Theatre for the Deaf		(151,484)		(151,484)
Culture, Tourism, and Arts Grant		(1,479,165)		(1,479,165)
CT Trust for Historic Preservation		(210,396)		(210,396)
Connecticut Science Center		(630,603)		(630,603)
Greater Hartford Arts Council		(94,677)		(94,677)
Stamford Center for the Arts		(378,712)		(378,712)
Stepping Stone Child Museum		(44,294)		(44,294)
Maritime Center Authority		(531,525)		(531,525)
Basic Cultural Resources Grant		(1,101,204)		(1,101,204)
Connecticut Humanities Council		(1,657,633)		(1,657,633)
Amistad Committee for the Freedom Trail		(44,294)		(44,294)
Amistad Vessel		(378,712)		(378,712)
New Haven Festival of Arts and Ideas		(797,287)		(797,287)
New Haven Arts Council		(94,677)		(94,677)
Palace Theater		(378,712)		(378,712)
Beardsley Zoo		(354,350)		(354,350)
Mystic Aquarium		(620,112)		(620,112)
Twain/Stowe Homes		(95,674)		(95,674)
Total - General Fund	(31)	(28,875,598)	(31)	(13,756,135)

Adjust Funding for Statewide Marketing
-(Governor) pr

State-Wide Marketing		15,000,000		
Total - General Fund	0	15,000,000	0	0

Adjust Funding for Tourism Districts
-(Governor) pr

Tourism Districts		(1,687,500)		(1,687,500)
Quinebaug Tourism		(46,375)		(46,375)
Northwestern Tourism		(46,375)		(46,375)
Eastern Tourism		(46,375)		(46,375)
Central Tourism		(46,375)		(46,375)
Total - General Fund	0	(1,873,000)	0	(1,873,000)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Adjust Funding for Grants -(Governor) pr				
Culture, Tourism, and Arts Grant		(400,543)		(400,543)
Basic Cultural Resources Grant		(297,546)		(297,546)
Connecticut Humanities Council		(446,320)		(446,320)
Total - General Fund	0	(1,144,409)	0	(1,144,409)
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(24,544)		(5,294)
Total - General Fund	0	(24,544)	0	(5,294)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(14,222)		(34,700)
Connecticut Association for the Performing Arts/ Shubert Theater		(9,468)		(21,501)
Hartford Urban Arts Grant		(9,468)		(21,501)
New Britain Arts Alliance		(1,894)		(4,300)
Ivoryton Playhouse		(1,107)		(2,515)
Discovery Museum		(9,468)		(21,501)
National Theatre for the Deaf		(3,787)		(8,601)
Culture, Tourism, and Arts Grant		(46,993)		(106,720)
CT Trust for Historic Preservation		(5,260)		(11,945)
Connecticut Science Center		(15,765)		(35,802)
Greater Hartford Arts Council		(2,367)		(5,375)
Stamford Center for the Arts		(9,468)		(21,501)
Stepping Stone Child Museum		(1,107)		(2,515)
Maritime Center Authority		(13,288)		(30,177)
Basic Cultural Resources Grant		(34,969)		(79,414)
Tourism Districts		(42,188)		(95,808)
Connecticut Humanities Council		(52,599)		(119,452)
Amistad Committee for the Freedom Trail		(1,107)		(2,515)
Amistad Vessel		(9,468)		(21,501)
New Haven Festival of Arts and Ideas		(19,932)		(45,266)
New Haven Arts Council		(2,367)		(5,375)
Palace Theater		(9,468)		(21,501)
Beardsley Zoo		(8,859)		(20,118)
Mystic Aquarium		(15,503)		(35,207)
Quinebaug Tourism		(1,159)		(2,633)
Northwestern Tourism		(1,159)		(2,633)
Eastern Tourism		(1,159)		(2,633)
Central Tourism		(1,159)		(2,633)
Twain/Stowe Homes		(2,392)		(5,432)
Total - General Fund	0	(347,150)	0	(790,775)
Budget Totals - GF	0	0	0	0
<u>Department of Economic and Community Development</u>				
FY 11 Governor Estimated Expenditures - GF	73	26,933,197	73	26,933,197
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		511,383		263,467
Total - General Fund	0	511,383	0	263,467
Reduce Position Count to Reflect Current Requirements -(Governor) cs				
Personal Services	(1)		(1)	
Total - General Fund	(1)	0	(1)	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Apply Inflationary Increases -(Governor) cs				
Other Expenses		24,406		55,280
Elderly Rental Registry and Counselors		27,454		62,349
Small Business Incubator Program		12,500		28,388
Fair Housing		7,719		17,529
Main Street Initiatives		4,275		9,709
Office of Military Affairs		3,838		8,716
Hydrogen/Fuel Cell Economy		5,641		12,810
Southeast CT Incubator		4,375		9,936
Film Industry Training Program		5,938		13,485
CCAT-CT Manufacturing Supply Chain		7,500		17,033
Congregate Facilities Operation Costs		172,114		390,870
Housing Assistance and Counseling Program		10,963		24,896
Elderly Congregate Rent Subsidy		59,745		135,681
CONNSTEP		19,000		43,149
Development Research and Economic Assistance		4,453		10,113
Tax Abatement		42,622		96,795
Payment in Lieu of Taxes		55,100		125,132
Total - General Fund	0	467,643	0	1,061,871
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		103,499		28,663
Total - General Fund	0	103,499	0	28,663
Adjust Subsidized Assisted Living Demonstration to Required Funding Level -(Governor) cs				
Subsidized Assisted Living Demonstration		(436,000)		106,000
Total - General Fund	0	(436,000)	0	106,000
Transfer Positions and Funding to Reflect the Consolidation of the Commission on Culture and Tourism into the Department of Economic and Community Development -(Governor) pr				
Personal Services	31	2,929,052	31	2,809,589
Other Expenses		646,860		646,860
Statewide Marketing		15,000,001		15,000,001
CT Asso Performing Arts/Schubert Theater		378,712		378,712
Hartford Urban Arts Grant		378,712		378,712
New Britain Arts Council		75,743		75,743
Ivoryton Playhouse		44,294		44,294
Discovery Museum		378,712		378,712
National Theatre for the Deaf		151,484		151,484
Culture, Tourism and Art Grant		1,479,165		1,479,165
CT Trust for Historic Preservation		210,396		210,396
Connecticut Science Center		630,603		630,603
Greater Hartford Arts Council		94,677		94,677
Stamford Center for the Arts		378,712		378,712
Stepping Stones Museum for Children		44,294		44,294
Maritime Center Authority		531,525		531,525
Basic Cultural Resources Grant		1,101,204		1,101,204
Connecticut Humanities Council		1,657,633		1,657,633
Amistad Committee for the Freedom Trail		44,294		44,294
Amistad Vessel		378,712		378,712
New Haven Festival of Arts and Ideas		797,287		797,287
New Haven Arts Council		94,677		94,677
Palace Theater		378,712		378,712
Beardsley Zoo		354,350		354,350

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Mystic Aquarium		620,112		620,112
Twain/Stowe Homes		95,674		95,674
Total - General Fund	31	28,875,597	31	28,756,134
Transfer Positions and Funding to Reflect the Consolidation of the Office of Workforce Competitiveness into the Department of Economic and Community Development				
-(Governor) pr				
Personal Services	3	305,471	3	294,247
Other Expenses		89,887		90,540
Total - General Fund	3	395,358	3	384,787
Combine State Job Training Programs into One Account				
-(Governor) pr				
Youth Entrepreneurial Program	7	3,880,179	7	3,853,749
Total - General Fund	7	3,880,179	7	3,853,749
Combine Economic Development Grants into One Account				
-(Governor) pr				
Small Business Incubator Program		(425,000)		(425,000)
Hydrogen/Fuel Cell Economy		(191,781)		(191,781)
Southeast CT Incubator		(148,750)		(148,750)
CCAT-CT Manufacturing Supply Chain		(255,000)		(255,000)
Economic Development Grants		2,517,062		2,517,062
CONNSTEP		(646,000)		(646,000)
Development Research and Economic Assistance		(151,406)		(151,406)
Total - General Fund	0	699,125	0	699,125
Reduce Funding for Economic Development Grants Currently under the Department of Economic and Community Development				
-(Governor) pr				
Small Business Incubator Program		(75,000)		(75,000)
Hydrogen/Fuel Cell Economy		(33,844)		(33,844)
Southeast CT Incubator		(26,250)		(26,250)
CCAT-CT Manufacturing Supply Chain		(45,000)		(45,000)
CONNSTEP		(114,000)		(114,000)
Development Research and Economic Assistance		(26,719)		(26,719)
Total - General Fund	0	(320,813)	0	(320,813)
Suspend Funding for the Film Industry Program				
-(Governor) pr				
Film Industry Training Program		(237,500)		(237,500)
Total - General Fund	0	(237,500)	0	(237,500)
Obtain Equipment through the Capital Equipment Purchase Fund				
-(Governor) pr				
Equipment		(103,499)		(28,663)
Total - General Fund	0	(103,499)	0	(28,663)
Eliminate Inflationary Increases				
-(Governor) pr				
Other Expenses		(24,406)		(55,280)
Elderly Rental Registry and Counselors		(27,454)		(62,349)
Small Business Incubator Program		(12,500)		(28,388)
Fair Housing		(7,719)		(17,529)
Main Street Initiatives		(4,275)		(9,709)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Office of Military Affairs		(3,838)		(8,716)
Hydrogen/Fuel Cell Economy		(5,641)		(12,810)
Southeast CT Incubator		(4,375)		(9,936)
Film Industry Training Program		(5,938)		(13,485)
CCAT-CT Manufacturing Supply Chain		(7,500)		(17,033)
Congregate Facilities Operation Costs		(172,114)		(390,870)
Housing Assistance and Counseling Program		(10,963)		(24,896)
Elderly Congregate Rent Subsidy		(59,745)		(135,681)
CONNSTEP		(19,000)		(43,149)
Development Research and Economic Assistance		(4,453)		(10,113)
Tax Abatement		(42,622)		(96,795)
Payment in Lieu of Taxes		(55,100)		(125,132)
Total - General Fund	0	(467,643)	0	(1,061,871)
Budget Totals - GF	113	60,300,526	113	60,438,146
<u>Agricultural Experiment Station</u>				
FY 11 Governor Estimated Expenditures - GF	67	7,037,840	67	7,037,840
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		429,125		206,416
Total - General Fund	0	429,125	0	206,416
Apply Inflationary Increases -(Governor) cs				
Other Expenses		37,673		74,711
Mosquito Control		2,662		6,046
Wildlife Disease Prevention		282		640
Total - General Fund	0	40,617	0	81,397
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		225,749		215,249
Total - General Fund	0	225,749	0	215,249
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(225,749)		(215,249)
Total - General Fund	0	(225,749)	0	(215,249)
Reduce Funding for Personal Services -(Governor) pr				
Personal Services		(95,000)		(90,000)
Total - General Fund	0	(95,000)	0	(90,000)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(37,673)		(74,711)
Mosquito Control		(2,662)		(6,046)
Wildlife Disease Prevention		(282)		(640)
Total - General Fund	0	(40,617)	0	(81,397)
Budget Totals - GF	67	7,371,965	67	7,154,256

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>Office of Workforce Competitiveness</u>				
FY 11 Governor Estimated Expenditures - GF	3	2,687,472	3	2,687,472
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		19,281		8,057
Total - General Fund	0	19,281	0	8,057
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		11,105		11,105
Equipment		1		1
Total - General Fund	0	11,106	0	11,106
Apply Inflationary Increases -(Governor) cs				
Other Expenses		1,952		4,793
CETC Workforce		25,000		56,775
Job Funnels Projects		12,500		28,388
Nanotechnology Study		3,500		7,949
Spanish-American Merchants Association		14,250		32,362
SBIR Matching Grants		2,813		6,388
Total - General Fund	0	60,015	0	136,655
Transfer Positions and Funding to Reflect Consolidation -(Governor) pr				
Personal Services	(3)	(305,471)	(3)	(294,247)
Other Expenses		(89,887)		(89,887)
Equipment		(1)		(1)
CETC Workforce		(850,000)		(850,000)
Job Funnels Projects		(425,000)		(425,000)
Nanotechnology Study		(119,000)		(119,000)
Spanish-American Merchants Association		(484,500)		(484,500)
SBIR Matching Grants		(95,625)		(95,625)
Total - General Fund	(3)	(2,369,484)	(3)	(2,358,260)
Adjust Funding for Grants -(Governor) pr				
CETC Workforce		(150,000)		(150,000)
Job Funnels Projects		(75,000)		(75,000)
Nanotechnology Study		(21,000)		(21,000)
Spanish-American Merchants Association		(85,500)		(85,500)
SBIR Matching Grants		(16,875)		(16,875)
Total - General Fund	0	(348,375)	0	(348,375)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(1,952)		(4,793)
CETC Workforce		(25,000)		(56,775)
Job Funnels Projects		(12,500)		(28,388)
Nanotechnology Study		(3,500)		(7,949)
Spanish-American Merchants Association		(14,250)		(32,362)
SBIR Matching Grants		(2,813)		(6,388)
Total - General Fund	0	(60,015)	0	(136,655)
Budget Totals - GF	0	0	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Labor Department				
FY 11 Governor Estimated Expenditures - GF	213	61,712,899	213	61,712,899
FY 11 Governor Estimated Expenditures - BF		500,000		500,000
FY 11 Governor Estimated Expenditures - WF		674,587		674,587
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		357,735		22,033
Jobs First Employment Services		183,878		99,508
Apprenticeship Program		121,281		95,867
Connecticut Career Resource Network		14,520		7,517
21st Century Jobs		3,635		(2,045)
Total - General Fund	0	681,049	0	222,880
Occupational Health Clinics		10,009		8,144
Total - Workers' Compensation Fund	0	10,009	0	8,144
Total - All Funds		691,058		231,024
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		272,573		272,573
Total - General Fund	0	272,573	0	272,573
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		70,999		65,999
Total - General Fund	0	70,999	0	65,999
Apply Inflationary Increases -(Governor) cs				
Other Expenses		26,849		64,765
Connecticut's Youth Employment Program		87,500		198,713
Jobs First Employment Services		382,942		869,661
Opportunity Industrial Centers		12,500		28,388
Individual Development Accounts		2,375		5,394
STRIDE		19,250		43,717
Apprenticeship Program		405		920
Connecticut Career Resource Network		503		1,142
21st Century Jobs		9,966		22,633
Incumbent Worker Training		11,250		25,549
STRIVE		6,750		15,329
Total - General Fund	0	560,290	0	1,276,211
Customized Services		12,500		28,388
Total - Banking Fund	0	12,500	0	28,388
Occupational Health Clinics		25,459		50,830
Total - Workers' Compensation Fund	0	25,459	0	50,830
Total - All Funds		598,249		1,355,429
Transfer Positions and Funding to Reflect Consolidation -(Governor) pr				
Opportunity Industrial Centers	(7)	(425,000)	(7)	(425,000)
STRIDE		(654,500)		(654,500)
Apprenticeship Program		(528,089)		(506,487)
21st Century Jobs		(385,590)		(380,762)
Incumbent Worker Training		(382,500)		(382,500)
STRIVE		(229,500)		(229,500)
Total - General Fund	(7)	(2,605,179)	(7)	(2,578,749)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Adjust Grant Funding -(Governor) pr				
Opportunity Industrial Centers		(75,000)		(75,000)
STRIDE		(115,500)		(115,500)
Apprenticeship Program		(93,192)		(89,380)
21st Century Jobs		(68,045)		(67,193)
Incumbent Worker Training		(67,500)		(67,500)
STRIVE		(40,500)		(40,500)
Total - General Fund	0	(459,737)	0	(455,073)
Transfer Agency IT Position from DOIT -(Governor) pr				
Personal Services	1	115,358	1	111,085
Total - General Fund	1	115,358	1	111,085
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(70,999)		(65,999)
Total - General Fund	0	(70,999)	0	(65,999)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(26,849)		(64,765)
Connecticut's Youth Employment Program		(87,500)		(198,713)
Jobs First Employment Services		(382,942)		(869,661)
Opportunity Industrial Centers		(12,500)		(28,388)
Individual Development Accounts		(2,375)		(5,394)
STRIDE		(19,250)		(43,717)
Apprenticeship Program		(405)		(920)
Connecticut Career Resource Network		(503)		(1,142)
21st Century Jobs		(9,966)		(22,633)
Incumbent Worker Training		(11,250)		(25,549)
STRIVE		(6,750)		(15,329)
Total - General Fund	0	(560,290)	0	(1,276,211)
Customized Services		(12,500)		(28,388)
Total - Banking Fund	0	(12,500)	0	(28,388)
Occupational Health Clinics		(25,459)		(50,830)
Total - Workers' Compensation Fund	0	(25,459)	0	(50,830)
Total - All Funds		(598,249)		(1,355,429)
Budget Totals - GF	207	59,716,963	207	59,285,615
Budget Totals - BF	0	500,000	0	500,000
Budget Totals - WF	0	684,596	0	682,731

Office of Workforce Competitiveness OWC22000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	3	3	3	0	0	(100.)
Others Equated to Full-Time - OF	1	1	1	0	0	(100.)
BUDGET SUMMARY						
10010 Personal Services	286,190	349,506	338,282	0	0	(100.)
10020 Other Expenses	78,782	94,027	94,027	0	0	(100.)
Other Current Expenses						
12079 CETC Workforce	1,000,000	1,200,000	1,500,000	0	0	(100.)
12108 Job Funnels Projects	500,000	1,000,000	1,500,000	0	0	(100.)
12312 Nanotechnology Study	140,000	250,000	250,000	0	0	(100.)
12329 Spanish-American Merchants Association	570,000	650,000	750,000	0	0	(100.)
12450 SBIR Matching Grants	112,500	250,000	250,000	0	0	(100.)
Agency Total - General Fund	2,687,472	3,793,533	4,682,309	0	0	(100.)
Additional Funds Available						
Federal Contributions	3,378,925	1,344,000	672,000	0	0	(100.)
Agency Grand Total	6,066,397	5,137,533	5,354,309	0	0	(100.)

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	3	2,687,472	3	2,687,472	0	0
Current Services Adjustments	0	90,402	0	155,818	0	0
Current Services Totals	3	2,777,874	3	2,843,290	0	0
Policy Adjustments	(3)	(2,777,874)	(3)	(2,843,290)	0	0
Total Recommended - GF	0	0	0	0	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	3	2,687,472	3	2,687,472	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) Provide funding of \$19,281 in FY 12 and \$8,057 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation related adjustments.

10010 Personal Services	0	19,281	0	8,057	0	0
Total - General Fund	0	19,281	0	8,057	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Adjust Operating Expenses to Reflect Current Requirements

(Governor) Provide funding of \$11,106 in FY 12 and \$11,106 in FY 13 in Other Expenses and Equipment to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include \$11,105 in both FY 12 and 13 for increased lease costs.

10020	Other Expenses	0	11,105	0	11,105	0	0
10050	Equipment	0	1	0	1	0	0
	Total - General Fund	0	11,106	0	11,106	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$60,015 in FY 12 and an additional \$76,640 in FY 13 (for a cumulative total of \$136,655 in the second year) to reflect inflationary increases.

10020	Other Expenses	0	1,952	0	4,793	0	0
12079	CETC Workforce	0	25,000	0	56,775	0	0
12108	Job Funnels Projects	0	12,500	0	28,388	0	0
12312	Nanotechnology Study	0	3,500	0	7,949	0	0
12329	Spanish-American Merchants Association	0	14,250	0	32,362	0	0
12450	SBIR Matching Grants	0	2,813	0	6,388	0	0
	Total - General Fund	0	60,015	0	136,655	0	0
	Current Services Adjustments Subtotals	0	90,402	0	155,818	0	0
	Current Services Totals - GF	3	2,777,874	3	2,843,290	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount	
<u>Policy Revision Adjustments</u>							
Transfer Positions and Funding to Reflect Consolidation							
(Governor) Transfer three positions and funding of \$2,369,484 in FY 12 and \$2,358,260 in FY 13 to reflect the consolidation of the Office of Workforce Competiveness into the Department of Economic and Community Development.							
10010	Personal Services	(3)	(305,471)	(3)	(294,247)	0	0
10020	Other Expenses	0	(89,887)	0	(89,887)	0	0
10050	Equipment	0	(1)	0	(1)	0	0
12079	CETC Workforce	0	(850,000)	0	(850,000)	0	0
12108	Job Funnels Projects	0	(425,000)	0	(425,000)	0	0
12312	Nanotechnology Study	0	(119,000)	0	(119,000)	0	0
12329	Spanish-American Merchants Association	0	(484,500)	0	(484,500)	0	0
12450	SBIR Matching Grants	0	(95,625)	0	(95,625)	0	0
	Total - General Fund	(3)	(2,369,484)	(3)	(2,358,260)	0	0

Adjust Funding for Grants

CETC Workforce

This program develops and maintains a workforce pipeline of educated and skilled workers.

Jobs Funnels Project

This collaborative effort with Workforce Investment Boards, community based organizations and labor unions to provide career opportunities in the construction trades for residents of Bridgeport, Hartford, New Britain, New Haven and Waterbury.

Nanotechnology Study

This program implements the recommendations of the Connecticut Council on Nanotechnology, including the establishment of Centers for Nanoscience Research and support for university and business led efforts in nanotechnology.

Spanish American Merchants Association

This program provides technical assistance and resources for Latino owned small businesses to promote job opportunities for residents of those communities.

SBIR Matching Grant

The Small Business Innovation Research (SBIR) Matching program provides technical assistance and support to businesses who are pursuing federal SBIR Phase I funding or who have been awarded Phase I funding and are pursuing Phase II funding.

(Governor) Reduce funding for these grants by 15%.

12079	CETC Workforce	0	(150,000)	0	(150,000)	0	0
12108	Job Funnels Projects	0	(75,000)	0	(75,000)	0	0
12312	Nanotechnology Study	0	(21,000)	0	(21,000)	0	0
12329	Spanish-American Merchants Association	0	(85,500)	0	(85,500)	0	0
12450	SBIR Matching Grants	0	(16,875)	0	(16,875)	0	0
	Total - General Fund	0	(348,375)	0	(348,375)	0	0

Labor Department DOL40000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	213	212	212	207	207	(2.82)
Permanent Full-Time - OF	632	632	632	632	632	.
Permanent Full-Time - OF	11	11	11	11	11	.
Others Equated to Full-Time - OF	74	9	9	9	9	(87.84)
Others Equated to Full-Time - OF	1	1	1	1	1	.
BUDGET SUMMARY						
10010 Personal Services	8,118,243	8,891,917	8,535,344	8,591,336	8,251,361	1.64
10020 Other Expenses	731,750	1,000,541	1,023,808	1,004,323	1,004,323	37.25
10050 Equipment	1	121,495	74,613	1	1	.
Other Current Expenses						
12098 Workforce Investment Act	28,619,579	28,619,579	29,267,860	28,619,579	28,619,579	.
12205 Connecticut's Youth Employment Program	3,500,000	3,587,500	3,698,712	3,500,000	3,500,000	.
12212 Jobs First Employment Services	17,557,963	18,108,079	18,510,424	17,741,841	17,657,471	.57
12232 Opportunity Industrial Centers	500,000	512,500	528,387	0	0	(100.)
12245 Individual Development Accounts	95,000	97,375	100,394	95,000	95,000	.
12327 STRIDE	770,000	789,250	813,717	0	0	(100.)
12328 Apprenticeship Program	500,000	609,555	584,656	0	0	(100.)
12357 Connecticut Career Resource Network	150,363	164,827	158,461	164,883	157,880	5.
12358 21st Century Jobs	450,000	463,293	470,280	0	0	(100.)
12360 Incumbent Worker Training	450,000	461,250	475,549	0	0	(100.)
12425 STRIVE	270,000	276,750	285,329	0	0	(100.)
Agency Total - General Fund	61,712,899	63,703,911	64,527,534	59,716,963	59,285,615	(3.93)
12471 Customized Services	500,000	512,500	528,387	500,000	500,000	.
Agency Total - Banking Fund	500,000	512,500	528,387	500,000	500,000	.
12045 Occupational Health Clinics	674,587	699,046	715,582	684,596	682,731	1.21
Agency Total - Workers' Compensation Fund	674,587	699,046	715,582	684,596	682,731	1.21
Agency Total - Appropriated Funds	62,887,486	64,915,457	65,771,503	60,901,559	60,468,346	(3.85)
Additional Funds Available						
Federal Contributions	12,710,693	15,000	18,000	15,000	18,000	(99.86)
Employment Security-Special						
12032 Administration	124,536,716	128,900,760	132,238,686	128,900,760	132,238,686	6.18
29999 Special Funds, Non-Appropriated	182,022	185,323	187,503	185,323	187,503	3.01
39999 Bond Funds	505,090	300,000	300,000	300,000	300,000	(40.6)
99999 Private Contributions	1,176,127	1,277,951	1,276,896	1,277,951	1,276,896	8.57
Agency Grand Total	201,998,134	195,594,491	199,792,588	191,580,593	194,489,431	(3.72)
	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	213	61,712,899	213	61,712,899	0	0
Current Services Adjustments	0	1,584,911	0	1,837,663	0	0
Current Services Totals	213	63,297,810	213	63,550,562	0	0
Policy Adjustments	(6)	(3,580,847)	(6)	(4,264,947)	0	0
Total Recommended - GF	207	59,716,963	207	59,285,615	0	0
FY 11 Governor Estimated Expenditures -	0	500,000	0	500,000	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
BF						
Current Services Adjustments	0	12,500	0	28,388	0	0
Current Services Totals	0	512,500	0	528,388	0	0
Policy Adjustments	0	(12,500)	0	(28,388)	0	0
Total Recommended - BF	0	500,000	0	500,000	0	0
FY 11 Governor Estimated Expenditures - WF						
Current Services Adjustments	0	674,587	0	674,587	0	0
Current Services Adjustments	0	35,468	0	58,974	0	0
Current Services Totals	0	710,055	0	733,561	0	0
Policy Adjustments	0	(25,459)	0	(50,830)	0	0
Total Recommended - WF	0	684,596	0	682,731	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	213	61,712,899	213	61,712,899	0	0
FY 11 Governor Estimated Expenditures - BF	0	500,000	0	500,000	0	0
FY 11 Governor Estimated Expenditures - WF	0	674,587	0	674,587	0	0

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

(Governor) Provide funding of \$691,058 in FY 12 and \$231,024 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

10010	Personal Services	0	357,735	0	22,033	0	0
12212	Jobs First Employment Services	0	183,878	0	99,508	0	0
12328	Apprenticeship Program	0	121,281	0	95,867	0	0
12357	Connecticut Career Resource Network	0	14,520	0	7,517	0	0
12358	21st Century Jobs	0	3,635	0	(2,045)	0	0
	Total - General Fund	0	681,049	0	222,880	0	0
12045	Occupational Health Clinics	0	10,009	0	8,144	0	0
	Total - Workers' Compensation Fund	0	10,009	0	8,144	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Adjust Operating Expenses to Reflect Current Requirements

(Governor) Provide funding of \$272,573 in FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include the annualization for board members' fees and an adjustment for overall estimated spending levels.

10020	Other Expenses	0	272,573	0	272,573	0	0
	Total - General Fund	0	272,573	0	272,573	0	0

Adjust Funding for Replacement Equipment

Provide \$70,999 in FY 12 and \$65,999 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

10050	Equipment	0	70,999	0	65,999	0	0
	Total - General Fund	0	70,999	0	65,999	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$598,249 in FY 12 and an additional \$757,180 in FY 13 (for a cumulative total of \$1,355,429 in the second year) to reflect inflationary increases.

10020	Other Expenses	0	26,849	0	64,765	0	0
12205	Connecticut's Youth Employment Program	0	87,500	0	198,713	0	0
12212	Jobs First Employment Services	0	382,942	0	869,661	0	0
12232	Opportunity Industrial Centers	0	12,500	0	28,388	0	0
12245	Individual Development Accounts	0	2,375	0	5,394	0	0
12327	STRIDE	0	19,250	0	43,717	0	0
12328	Apprenticeship Program	0	405	0	920	0	0
12357	Connecticut Career Resource Network	0	503	0	1,142	0	0
12358	21st Century Jobs	0	9,966	0	22,633	0	0
12360	Incumbent Worker Training	0	11,250	0	25,549	0	0
12425	STRIVE	0	6,750	0	15,329	0	0
	Total - General Fund	0	560,290	0	1,276,211	0	0
12471	Customized Services	0	12,500	0	28,388	0	0
	Total - Banking Fund	0	12,500	0	28,388	0	0
12045	Occupational Health Clinics	0	25,459	0	50,830	0	0
	Total - Workers' Compensation Fund	0	25,459	0	50,830	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Current Services Adjustments Subtotals	0	1,584,911	0	1,837,663	0	0
Current Services Totals - GF	213	63,297,810	213	63,550,562	0	0
Current Services Adjustments Subtotals	0	12,500	0	28,388	0	0
Current Services Totals - BF	0	512,500	0	528,388	0	0
Current Services Adjustments Subtotals	0	35,468	0	58,974	0	0
Current Services Totals - WF	0	710,055	0	733,561	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer seven positions and funding of \$2,605,179 in FY 12 and \$2,578,749 in FY 13 to reflect the consolidation of the Department of Labor’s Job Training programs into the Department of Economic and Community Development.

12232	Opportunity Industrial Centers	(7)	(425,000)	(7)	(425,000)	0	0
12327	STRIDE	0	(654,500)	0	(654,500)	0	0
12328	Apprenticeship Program	0	(528,089)	0	(506,487)	0	0
12358	21st Century Jobs	0	(385,590)	0	(380,762)	0	0
12360	Incumbent Worker Training	0	(382,500)	0	(382,500)	0	0
12425	STRIVE	0	(229,500)	0	(229,500)	0	0
	Total - General Fund	(7)	(2,605,179)	(7)	(2,578,749)	0	0

Adjust Grant Funding

Opportunity Industrial Centers (OICs)

These centers coordinate programs and deliver services to individuals with significant barriers to employment, including youth and adults living in poverty, those with criminal backgrounds, chronically unemployed or those dealing with substance abuse, mental illness or other issues. Services include domestic violence prevention, substance abuse counseling, pre-employment programs (GED prep, interviewing skills, driver’s education), vocational training and job placement. There are five OICs, they are located in Bridgeport, New Britain, New Haven, New London, and Waterbury.

STRIDE

This program provides a re-entry transitional support workforce development program for women and men at the York Correctional Institute in Niantic and the Bergin Correctional Institute in Storrs. The program is administered by the Quinebaug Valley Community College’s Center for Community and Professional Learning and provides services both before and after release from prison. Eligible participants must have a confirmed release date and be the non-custodial parent of a child under the age of 18.

Apprenticeship Program

This program administers the state’s

apprenticeship system for employers and labor/ management organizations. It allows skilled workers to serve in long term (1-4 year) training programs. This account supports the administration and seven positions (four additional positions are funded through fees paid by program participants).

21st Century Jobs

This program (1) sustains high growth occupations and economically vital industries, and (2) assists workers in obtaining skills to advance up their career ladder. This program provides demand-driven skill training resources for business and their employees.

Incumbent Worker Training

This program provides training for currently employed workers whose employers have determined that the workers require training in order to keep their firms competitive.

STRIVE

Supports community based organizations in Bridgeport, Hartford and New Haven that provide intensive job-readiness programs that include four weeks of training, orientation, case management, employability attitudinal workplace preparation, personalized job search assistance and at least two years of support services. Priority is given to those who are ex-offenders, non-custodial parents, veterans and people with disabilities.

(Governor) Reduce funding for these grants by 15%.

		Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
12232	Opportunity Industrial Centers	0	(75,000)	0	(75,000)	0	0
12327	STRIDE	0	(115,500)	0	(115,500)	0	0
12328	Apprenticeship Program	0	(93,192)	0	(89,380)	0	0
12358	21st Century Jobs	0	(68,045)	0	(67,193)	0	0
12360	Incumbent Worker Training	0	(67,500)	0	(67,500)	0	0
12425	STRIVE	0	(40,500)	0	(40,500)	0	0
	Total - General Fund	0	(459,737)	0	(455,073)	0	0

Transfer Agency IT Position from DOIT

(Governor) Provide \$115,358 in FY 12 and \$111,085 in FY 13 to support the transfer of one Information Technology position from DoIT to this agency.

10010	Personal Services	1	115,358	1	111,085	0	0
	Total - General Fund	1	115,358	1	111,085	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<p>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) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).</p>						
10050	Equipment	0	(70,999)	0	(65,999)	0
	Total - General Fund	0	(70,999)	0	(65,999)	0
<p>Eliminate Inflationary Increases (Governor) Reduce various accounts by \$598,249 in FY 12 and an additional \$757,180 in FY 13 (for a cumulative total of \$1,355,429 in the second year) to reflect the elimination of inflationary increases.</p>						
10020	Other Expenses	0	(26,849)	0	(64,765)	0
12205	Connecticut's Youth Employment Program	0	(87,500)	0	(198,713)	0
12212	Jobs First Employment Services	0	(382,942)	0	(869,661)	0
12232	Opportunity Industrial Centers	0	(12,500)	0	(28,388)	0
12245	Individual Development Accounts	0	(2,375)	0	(5,394)	0
12327	STRIDE	0	(19,250)	0	(43,717)	0
12328	Apprenticeship Program	0	(405)	0	(920)	0
12357	Connecticut Career Resource Network	0	(503)	0	(1,142)	0
12358	21st Century Jobs	0	(9,966)	0	(22,633)	0
12360	Incumbent Worker Training	0	(11,250)	0	(25,549)	0
12425	STRIVE	0	(6,750)	0	(15,329)	0
	Total - General Fund	0	(560,290)	0	(1,276,211)	0
12471	Customized Services	0	(12,500)	0	(28,388)	0
	Total - Banking Fund	0	(12,500)	0	(28,388)	0
12045	Occupational Health Clinics	0	(25,459)	0	(50,830)	0
	Total - Workers' Compensation Fund	0	(25,459)	0	(50,830)	0
	Policy Adjustments Subtotals	(6)	(3,580,847)	(6)	(4,264,947)	0
	Total Recommended - GF	207	59,716,963	207	59,285,615	0
	Policy Adjustments Subtotals	0	(12,500)	0	(28,388)	0
	Total Recommended - BF	0	500,000	0	500,000	0
	Policy Adjustments Subtotals	0	(25,459)	0	(50,830)	0
	Total Recommended - WF	0	684,596	0	682,731	0

Department of Agriculture DAG42500

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	51	51	51	51	51	.
Permanent Full-Time - RF	7	7	7	7	7	.
Permanent Full-Time - OF	2	2	2	2	2	.
Permanent Full-Time - OF	6	6	6	6	6	.
BUDGET SUMMARY						
10010 Personal Services	3,557,998	4,190,512	4,047,910	3,895,000	3,750,000	5.4
10020 Other Expenses	680,000	781,314	790,381	716,168	700,668	3.04
10050 Equipment	1	87,000	51,500	1	1	.
Other Current Expenses						
12083 Vibrio Bacterium Program	1	65,000	10,000	1	1	.
12421 Senior Food Vouchers	300,000	404,500	404,500	404,500	404,500	34.83
Other Than Payments to Local Governments						
16002 WIC Program for Fresh Produce for Seniors	104,500	0	0	0	0	(100.)
16027 Collection of Agricultural Statistics	1,026	1,200	1,200	1,026	1,026	.
16037 Tuberculosis and Brucellosis Indemnity	900	900	900	900	900	.
16051 Fair Testing	4,040	5,600	5,600	4,040	4,040	.
16067 Connecticut Grown Product Promotion	10,000	15,000	15,000	10,000	10,000	.
16075 WIC Coupon Program for Fresh Produce	184,090	185,000	185,000	184,090	184,090	.
Agency Total - General Fund	4,842,556	5,736,026	5,511,991	5,215,726	5,055,226	4.39
10010 Personal Services	370,000	390,680	382,324	390,151	386,193	4.38
10020 Other Expenses	271,507	279,523	292,624	271,507	273,007	.55
10050 Equipment	1	4,000	0	3,500	1	.
12244 Fringe Benefits	245,942	312,000	305,859	261,401	266,473	8.35
Agency Total - Regional Market Operation Fund	887,450	986,203	980,807	926,559	925,674	4.31
Agency Total - Appropriated Funds	5,730,006	6,722,229	6,492,798	6,142,285	5,980,900	4.38
Additional Funds Available						
Federal Contributions	1,338,742	1,338,742	1,338,742	1,338,742	1,338,742	.
39999 Bond Funds	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172	.
99999 Private Contributions	7,923,899	3,803,953	3,803,953	3,803,953	3,803,953	(51.99)
Agency Grand Total	21,873,819	18,746,096	18,516,665	18,166,152	18,004,767	(17.69)
	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF						
Current Services Adjustments	51	4,842,556	51	4,842,556	0	0
Current Services Totals	0	675,856	0	495,749	0	0
Policy Adjustments	51	5,518,412	51	5,338,305	0	0
Total Recommended - GF	0	(302,686)	0	(283,079)	0	0
FY 11 Governor Estimated Expenditures - RF						
Current Services Adjustments	51	5,215,726	51	5,055,226	0	0
Current Services Totals	7	887,450	7	887,450	0	0
Policy Adjustments	0	31,666	0	37,310	0	0
Total Recommended - RF	7	919,116	7	924,760	0	0
Policy Adjustments	0	7,443	0	914	0	0
Total Recommended - RF	7	926,559	7	925,674	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<u>BUDGET CHANGES DETAILS</u>						
FY 11 Governor Estimated Expenditures - GF	51	4,842,556	51	4,842,556	0	0
FY 11 Governor Estimated Expenditures - RF	7	887,450	7	887,450	0	0
<u>Current Services Adjustments</u>						
Adjust Other Expenses to Reflect Deficiency						
<p>(Governor) Remove current year deficiency funding of \$9,332 in FY 12 and FY 13 from the agency's budget base. This is a partial year reduction from the FY 11 anticipated deficiency of \$0.3 million.</p> <p>AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2011" (Governor's Deficiency Bill) includes deficiency appropriations totaling \$315.7 million in FY 11 for the following agencies: Departments of Administrative Services (\$0.6 million), Public Works (\$6.2 million), Public Safety (\$7.9 million), Agriculture (\$0.3 million), Mental Health and Addiction Services (\$61.7 million), Social Services (\$221 million), and Correction (\$11 million); Teachers' Retirement Board (\$1.9 million), Public Defender (\$1.4 million), Child Protection Commission (\$2.7 million), and Workers' Compensation Claims - DAS (\$1 million).</p>						
10020 Other Expenses	0	(9,332)	0	(9,332)	0	0
Total - General Fund	0	(9,332)	0	(9,332)	0	0

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) Provide funding of \$562,153 in FY 12 and \$408,195 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increments, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

		Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
10010	Personal Services	0	542,002	0	392,002	0	0
	Total - General Fund	0	542,002	0	392,002	0	0
10010	Personal Services	0	20,151	0	16,193	0	0
	Total - Regional Market Operation Fund	0	20,151	0	16,193	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$28,953 in FY 12 and \$64,047 in FY 13 to reflect inflationary increases.

10020	Other Expenses	0	19,650	0	42,664	0	0
16027	Collection of Agricultural Statistics	0	26	0	59	0	0
16051	Fair Testing	0	101	0	229	0	0
16067	Connecticut Grown Product Promotion	0	250	0	568	0	0
16075	WIC Coupon Program for Fresh Produce	0	910	0	910	0	0
	Total - General Fund	0	20,937	0	44,430	0	0
10020	Other Expenses	0	8,016	0	19,617	0	0
	Total - Regional Market Operation Fund	0	8,016	0	19,617	0	0

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Provide funding of \$45,500 in FY 12 and \$31,500 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include: 1) \$15,000 for animal care costs, 2) \$15,000 for boat maintenance, 3) \$9,500 for software licenses, and 4) \$6,000 for uniform purchases in FY 12. In FY 13, these costs include \$31,500 for computer equipment and a generator.

10020	Other Expenses	0	45,500	0	30,000	0	0
	Total - General Fund	0	45,500	0	30,000	0	0
10020	Other Expenses	0	0	0	1,500	0	0
	Total - Regional Market Operation Fund	0	0	0	1,500	0	0

		Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Adjust Funding for Replacement Equipment							
(Governor) Provide \$80,248 in FY 12 and \$38,649 in FY 13 to reflect the anticipated replacement equipment needs of the agency.							
10050	Equipment	0	76,749	0	38,649	0	0
	Total - General Fund	0	76,749	0	38,649	0	0
10050	Equipment	0	3,499	0	0	0	0
	Total - Regional Market Operation Fund	0	3,499	0	0	0	0
	Current Services Adjustments Subtotals	0	675,856	0	495,749	0	0
	Current Services Totals - GF	51	5,518,412	51	5,338,305	0	0
	Current Services Adjustments Subtotals	0	31,666	0	37,310	0	0
	Current Services Totals - RF	7	919,116	7	924,760	0	0

Policy Revision Adjustments

Merge WIC Program for Fresh Produce for Seniors and Senior Food Vouchers Accounts

The Senior Food Vouchers program and the WIC Program for Fresh Produce for Seniors both provide five \$3 vouchers to nutritionally at-risk seniors to purchase fresh produce at farmers' markets.

(Governor) Transfer funding in the amount of \$104,500 in both FY 12 and FY 13 from the WIC Program for Fresh Produce for Seniors account into the Senior Food Vouchers account to reflect the merger of these two accounts. These two programs will continue to operate separately, but will share one line-item account.

12421	Senior Food Vouchers	0	104,500	0	104,500	0	0
16002	WIC Program for Fresh Produce for Seniors	0	(104,500)	0	(104,500)	0	0
	Total - General Fund	0	0	0	0	0	0

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) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

10050	Equipment	0	(76,749)	0	(38,649)	0	0
	Total - General Fund	0	(76,749)	0	(38,649)	0	0

		Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Reduce Funding for Personal Services							
(Governor) Reduce funding of \$205,000 in FY 12 and \$200,000 in FY 13 to achieve savings.							
10010	Personal Services	0	(205,000)	0	(200,000)	0	0
	Total - General Fund	0	(205,000)	0	(200,000)	0	0
Eliminate Inflationary Increases							
(Governor) Reduce various accounts by \$28,953 in FY 12 and additional \$35,094 in FY 13 for a cumulative total of \$64,047 in the second year) to reflect the elimination of inflationary increases.							
10020	Other Expenses	0	(19,650)	0	(42,664)	0	0
16027	Collection of Agricultural Statistics	0	(26)	0	(59)	0	0
16051	Fair Testing	0	(101)	0	(229)	0	0
16067	Connecticut Grown Product Promotion	0	(250)	0	(568)	0	0
16075	WIC Coupon Program for Fresh Produce	0	(910)	0	(910)	0	0
	Total - General Fund	0	(20,937)	0	(44,430)	0	0
10020	Other Expenses	0	(8,016)	0	(19,617)	0	0
	Total - Regional Market Operation Fund	0	(8,016)	0	(19,617)	0	0
Adjust Fringe Benefits							
(Governor) Provide funding of \$15,459 in FY 12 and \$20,531 in FY 13 to ensure sufficient funds for fringe benefits.							
12244	Fringe Benefits	0	15,459	0	20,531	0	0
	Total - Regional Market Operation Fund	0	15,459	0	20,531	0	0
	Policy Adjustments Subtotals	0	(302,686)	0	(283,079)	0	0
	Total Recommended - GF	51	5,215,726	51	5,055,226	0	0
	Policy Adjustments Subtotals	0	7,443	0	914	0	0
	Total Recommended - RF	7	926,559	7	925,674	0	0

Department of Energy and Environmental Protection DEP43000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	698	698	698	723	723	3.58
Permanent Full-Time - PF	0	0	0	125	125	N/A
Others Equated to Full-Time	8	8	8	8	8	.
Permanent Full-Time - OF	0	0	0	10	10	N/A
Permanent Full-Time - OF	0	0	0	3	3	N/A
Permanent Full-Time - OF	37	37	37	37	37	.
Permanent Full-Time - OF	211	211	211	213	213	.95
Permanent Full-Time - OF	67	67	67	67	67	.
Permanent Full-Time - OF	11	11	11	11	11	.
Others Equated to Full-Time - OF	1	2	2	2	2	100.
Others Equated to Full-Time - OF	1	1	1	1	1	.
BUDGET SUMMARY						
10010 Personal Services	32,343,715	34,456,440	33,600,942	34,945,655	33,677,502	4.12
10020 Other Expenses	3,466,520	3,604,572	3,732,616	4,327,027	4,376,632	26.25
10050 Equipment	1	5,450,300	2,759,200	1	1	.
Other Current Expenses						
12030 Stream Gaging	202,355	207,414	213,844	199,561	199,561	(1.38)
12054 Mosquito Control	285,000	301,658	302,691	272,144	268,518	(5.78)
12084 State Superfund Site Maintenance	352,877	361,699	372,912	241,100	241,100	(31.68)
12146 Laboratory Fees	235,875	241,772	249,267	170,309	170,309	(27.8)
12195 Dam Maintenance	121,443	130,424	126,605	130,164	126,016	3.77
12486 Councils, Districts and ERTs Land Use	400,000	410,000	422,710	0	0	(100.)
12487 Emergency Spill Response Account	10,591,753	11,156,563	11,087,786	7,743,139	7,508,059	(29.11)
12488 Solid Waste Management Account	2,690,808	2,876,052	2,799,550	2,868,088	2,781,459	3.37
12489 Underground Storage Tank Account	3,156,104	3,303,410	3,338,903	1,303,410	1,279,716	(59.45)
12490 Clean Air Account	4,662,379	5,169,081	5,100,723	5,131,094	5,014,450	7.55
12491 Environmental Conservation Account	8,724,509	9,278,924	9,282,312	8,716,605	8,575,170	(1.71)
12501 Environmental Quality Fees Account	9,472,114	10,480,117	10,303,574	10,414,994	10,155,679	7.22
Other Than Payments to Local Governments						
16015 Interstate Environmental Commission	0	0	0	48,783	48,783	N/A
16038 Agreement USGS - Hydrological Study New England Interstate Water Pollution Commission	157,632	161,573	166,582	155,456	155,456	(1.38)
16046 Commission	8,400	8,610	8,877	28,827	28,827	243.18
16052 Northeast Interstate Forest Fire Compact Connecticut River Valley Flood Control Commission	2,040	2,091	2,156	3,295	3,295	61.52
16059 Commission	40,200	41,205	42,482	32,395	32,395	(19.42)
16083 Commission	48,281	49,488	51,022	48,281	48,281	.
16099 Agreement USGS-Water Quality Stream Monitoring	218,428	223,889	230,830	215,412	215,412	(1.38)
Grant Payments to Local Governments						
17088 Lobster Restoration	200,000	205,000	211,355	200,000	200,000	.
Agency Total - General Fund	77,380,434	88,120,282	84,406,939	77,195,740	75,106,621	(2.94)
10010 Personal Services	0	0	0	12,277,253	11,886,089	N/A
10020 Other Expenses	0	0	0	1,557,709	1,550,391	N/A
10050 Equipment	0	0	0	21,850	26,000	N/A
12244 Fringe Benefits	0	0	0	8,302,867	8,276,798	N/A
12262 Indirect Overhead	0	0	0	1,120,343	1,155,074	N/A
Agency Total - Consumer Counsel and Public Utility Control Fund	0	0	0	23,280,022	22,894,352	N/A
Agency Total - Appropriated Funds	77,380,434	88,120,282	84,406,939	100,475,762	98,000,973	26.65
Additional Funds Available						

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
Federal Contributions	51,282,248	31,875,616	29,469,367	47,781,773	31,229,697	(39.1)
12008 Siting Council	0	0	0	2,342,993	2,463,871	N/A
39999 Bond Funds	3,455,000	3,455,000	3,455,000	3,455,000	3,455,000	.
99998 Federal and Other Activities	27,459,200	27,946,600	28,130,087	27,946,600	28,130,087	2.44
99999 Private Contributions	2,630,900	2,484,460	2,441,629	2,484,460	2,441,629	(7.19)
Agency Grand Total	162,207,782	153,881,958	147,903,022	184,486,588	165,721,257	2.17

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	698	77,380,434	698	77,380,434	0	0
Current Services Adjustments	0	4,773,666	0	3,218,867	0	0
Current Services Totals	698	82,154,100	698	80,599,301	0	0
Policy Adjustments	25	(4,958,360)	25	(5,492,680)	0	0
Total Recommended - GF	723	77,195,740	723	75,106,621	0	0
Policy Adjustments	125	23,280,022	125	22,894,352	0	0
Total Recommended - PF	125	23,280,022	125	22,894,352	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	698	77,380,434	698	77,380,434	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

(Governor) Provide funding of \$1,715,241 in FY 12 and reduce funding by \$858,434 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increments, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
10010 Personal Services	0	110,654	0	(1,284,807)	0	0
12054 Mosquito Control	0	11,044	0	4,125	0	0
12195 Dam Maintenance	0	8,597	0	3,720	0	0
12487 Emergency Spill Response Account	0	353,744	0	68,714	0	0
12488 Solid Waste Management Account	0	148,873	0	30,484	0	0
12489 Underground Storage Tank Account	0	72,503	0	24,495	0	0
12490 Clean Air Account	0	225,885	0	61,214	0	0
12491 Environmental Conservation Account	0	295,141	0	101,199	0	0
12501 Environmental Quality Fees Account	0	488,800	0	132,423	0	0
Total - General Fund	0	1,715,241	0	(858,433)	0	0

Annualize Previous Year Partial Funding (Governor) Provide funding of \$1,812,513 in FY 12 and \$2,273,548 in FY 13 to reflect full year funding for various accounts.

10010 Personal Services	0	846,689	0	1,019,593	0	0
12054 Mosquito Control	0	1,949	0	5,242	0	0
12195 Dam Maintenance	0	124	0	851	0	0
12487 Emergency Spill Response Account	0	80,220	0	130,170	0	0
12488 Solid Waste Management Account	0	28,407	0	60,167	0	0
12489 Underground Storage Tank Account	0	19,412	0	32,514	0	0
12490 Clean Air Account	0	242,830	0	290,857	0	0
12491 Environmental Conservation Account	0	138,802	0	183,012	0	0
12501 Environmental Quality Fees Account	0	454,080	0	551,142	0	0
Total - General Fund	0	1,812,513	0	2,273,548	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$606,413 in FY 12 and an additional \$723,338 in FY 13 (for a cumulative total of \$1,329,751 in the second year) to reflect inflationary increases.

10020 Other Expenses	0	138,052	0	266,096	0	0
12030 Stream Gaging	0	5,059	0	11,489	0	0
12054 Mosquito Control	0	3,665	0	8,324	0	0
12084 State Superfund Site Maintenance	0	8,822	0	20,034	0	0
12146 Laboratory Fees	0	5,897	0	13,394	0	0
12195 Dam Maintenance	0	260	0	591	0	0
12486 Councils, Districts and ERTs Land Use	0	10,000	0	22,710	0	0
12487 Emergency Spill Response Account	0	130,846	0	297,151	0	0
12488 Solid Waste Management Account	0	7,964	0	18,091	0	0
12489 Underground Storage Tank Account	0	55,391	0	125,790	0	0
12490 Clean Air Account	0	37,987	0	86,273	0	0
12491 Environmental Conservation Account	0	120,472	0	273,592	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
12501 Environmental Quality Fees Account	0	65,123	0	147,895	0	0
16038 Agreement USGS - Hydrological Study	0	3,941	0	8,950	0	0
New England Interstate Water Pollution						
16046 Commission	0	210	0	477	0	0
16052 Northeast Interstate Forest Fire Compact	0	51	0	116	0	0
Connecticut River Valley Flood Control						
16059 Commission	0	1,005	0	2,282	0	0
Thames River Valley Flood Control						
16083 Commission	0	1,207	0	2,741	0	0
Agreement USGS-Water Quality Stream						
16099 Monitoring	0	5,461	0	12,402	0	0
17088 Lobster Restoration	0	5,000	0	11,355	0	0
Total - General Fund	0	606,413	0	1,329,753	0	0

Adjust Funding for Replacement Equipment

(Governor) Provide \$639,499 in FY 12 and \$473,999 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

10050 Equipment	0	639,499	0	473,999	0	0
Total - General Fund	0	639,499	0	473,999	0	0
Current Services Adjustments Subtotals	0	4,773,666	0	3,218,867	0	0
Current Services Totals - GF	698	82,154,100	698	80,599,301	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect the Consolidation of the Department of Public Utility Control into DEEP

(Governor) Transfer 115 positions and funding of \$21,615,788 in FY 12 and \$21,273,613 in FY 13 to reflect the consolidation of DPUC into DEEP.

The Governor's Bill, HB 6386, AA Establishing the Department of Energy and Environmental Protection, implements this transfer and consolidation.

10010 Personal Services	115	11,354,298	115	10,993,895	0	0
10020 Other Expenses	0	1,526,167	0	1,518,849	0	0
10050 Equipment	0	7,600	0	20,000	0	0
12244 Fringe Benefits	0	7,607,380	0	7,585,795	0	0
12262 Indirect Overhead	0	1,120,343	0	1,155,074	0	0
Total - Consumer Counsel and Public Utility Control Fund	115	21,615,788	115	21,273,613	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Transfer Positions and Funding to Reflect the Consolidation of the Energy Division of the Office of Policy and Management into DEEP

(Governor) Transfer seven positions and funding of \$1,388,114 in FY 12 and \$1,348,004 in FY 13 to reflect the consolidation of the OPM energy division into DEEP.

The Governor's Bill, HB 6386, AA Establishing the Department of Energy and Environmental Protection, implements this transfer and consolidation.

10010	Personal Services	7	809,833	7	781,397	0	0
10020	Other Expenses	0	27,443	0	27,443	0	0
10050	Equipment	0	8,250	0	0	0	0
12244	Fringe Benefits	0	542,588	0	539,164	0	0
	Total - Consumer Counsel and Public Utility Control Fund	7	1,388,114	7	1,348,004	0	0

Add Positions

(Governor) Provide funding of \$276,120 in FY 12 and \$272,735 in FY 13 to create three new energy planning and policy positions.

It should be noted that the three new positions are funded for six months in FY 13. The agency would require an additional \$261,836 (\$110,797 in Personal Services and \$151,839 in Fringe Benefits) to fully fund the positions for the entire year.

10010	Personal Services	3	113,122	3	110,797	0	0
10020	Other Expenses	0	4,099	0	4,099	0	0
10050	Equipment	0	6,000	0	6,000	0	0
12244	Fringe Benefits	0	152,899	0	151,839	0	0
	Total - Consumer Counsel and Public Utility Control Fund	3	276,120	3	272,735	0	0

Transfer the Boating Account to the General Fund

PA 09-3, "AAC Expenditures and Revenue for the Biennium Ending June 30, 2011", JSS, Sec. 394, eliminated the Conservation Fund and also temporarily eliminated the boating account, sending all boat registration fee revenue to the General Fund. However, before the change could take effect, PA 09-8, SSS, Sec. 21, restored the boating account as a separate, nonlapsing General Fund account.

(Governor) Transfer \$2,650,000 (\$1,900,000 in Personal Services and \$750,000 in Other Expenses) and 29 positions to move the boating account from a nonappropriated account into the General Fund.

10010	Personal Services	29	1,900,000	29	1,900,000	0	0
10020	Other Expenses	0	750,000	0	750,000	0	0
	Total - General Fund	29	2,650,000	29	2,650,000	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Reduce Various Accounts to Achieve Savings						
(Governor) Reduce various accounts in the amount of \$5,433,173 in FY 12 and \$5,421,961 in FY 13 to achieve savings.						
12030	0	(2,794)	0	(2,794)	0	0
12054	0	(25,849)	0	(25,849)	0	0
12084	0	(111,777)	0	(111,777)	0	0
12146	0	(65,566)	0	(65,566)	0	0
12487	0	(3,282,578)	0	(3,282,578)	0	0
12489	0	(1,944,609)	0	(1,933,397)	0	0
	0	(5,433,173)	0	(5,421,961)	0	0
Adjust Various Accounts to FY 10 Expenditure Levels						
(Governor) Reduce various grants and associated other expenses by \$27,955 in both FY 12 and FY 13 to FY 10 levels to achieve savings.						
10020	0	(36,640)	0	(36,640)	0	0
16038	0	(2,176)	0	(2,176)	0	0
16046	0	20,427	0	20,427	0	0
16052	0	1,255	0	1,255	0	0
16059	0	(7,805)	0	(7,805)	0	0
16099	0	(3,016)	0	(3,016)	0	0
	0	(27,955)	0	(27,955)	0	0
Reduce Funding for Personal Services						
(Governor) Reduce funding by \$255,403 in FY 12 and \$300,999 in FY 13 to achieve savings.						
10010	0	(255,403)	0	(300,999)	0	0
	0	(255,403)	0	(300,999)	0	0
Provide Funding for Other Expenses						
(Governor) Provide funding of \$147,147 in FY 12 and \$196,752 in FY 13 for fees and dues for professional organizations and outside consultants.						
10020	0	147,147	0	196,752	0	0
	0	147,147	0	196,752	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).						
10050	Equipment	0	(639,499)	0	(473,999)	0
	Total - General Fund	0	(639,499)	0	(473,999)	0
Eliminate Inflationary Increases						
(Governor) Reduce various accounts by \$606,413 in FY 12 and additional \$723,338 in FY 13 (for a cumulative total of \$1,329,751 in the second year) to reflect the elimination of inflationary increases.						
10020	Other Expenses	0	(138,052)	0	(266,096)	0
12030	Stream Gaging	0	(5,059)	0	(11,489)	0
12054	Mosquito Control	0	(3,665)	0	(8,324)	0
12084	State Superfund Site Maintenance	0	(8,822)	0	(20,034)	0
12146	Laboratory Fees	0	(5,897)	0	(13,394)	0
12195	Dam Maintenance	0	(260)	0	(589)	0
12486	Councils, Districts and ERTs Land Use	0	(10,000)	0	(22,710)	0
12487	Emergency Spill Response Account	0	(130,846)	0	(297,151)	0
12488	Solid Waste Management Account	0	(7,964)	0	(18,091)	0
12489	Underground Storage Tank Account	0	(55,391)	0	(125,790)	0
12490	Clean Air Account	0	(37,987)	0	(86,273)	0
12491	Environmental Conservation Account	0	(120,472)	0	(273,592)	0
12501	Environmental Quality Fees Account	0	(65,123)	0	(147,895)	0
16038	Agreement USGS - Hydrological Study New England Interstate Water Pollution	0	(3,941)	0	(8,950)	0
16046	Commission	0	(210)	0	(477)	0
16052	Northeast Interstate Forest Fire Compact Connecticut River Valley Flood Control	0	(51)	0	(116)	0
16059	Commission Thames River Valley Flood Control	0	(1,005)	0	(2,282)	0
16083	Commission Agreement USGS-Water Quality Stream	0	(1,207)	0	(2,741)	0
16099	Monitoring	0	(5,461)	0	(12,402)	0
17088	Lobster Restoration	0	(5,000)	0	(11,355)	0
	Total - General Fund	0	(606,413)	0	(1,329,751)	0
	Policy Adjustments Subtotals	25	(4,958,360)	25	(5,492,680)	0
	Total Recommended - GF	723	77,195,740	723	75,106,621	0
	Policy Adjustments Subtotals	125	23,280,022	125	22,894,352	0
	Total Recommended - PF	125	23,280,022	125	22,894,352	0

Council on Environmental Quality CEQ45000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	2	2	2	0	0	(100.)
BUDGET SUMMARY						
10010 Personal Services	162,081	167,830	163,998	0	0	(100.)
10020 Other Expenses	3,634	3,725	3,841	0	0	(100.)
10050 Equipment	1	0	0	0	0	(100.)
Agency Total - General Fund	165,716	171,555	167,839	0	0	(100.)
Additional Funds Available						
99999 Private Contributions	832	0	0	0	0	(100.)
Agency Grand Total	166,548	171,555	167,839	0	0	(100.)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	2	165,716	2	165,716	0	0
Current Services Adjustments	0	5,802	0	1,650	0	0
Current Services Totals	2	171,518	2	167,366	0	0
Policy Adjustments	(2)	(171,518)	(2)	(167,366)	0	0
Total Recommended - GF	0	0	0	0	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	2	165,716	2	165,716	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) (G) Provide funding of \$5,711 in FY 12 and \$1,559 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increments, annualization, 27th payroll and other compensation-related adjustments. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

10010 Personal Services	0	5,711	0	1,559	0	0
Total - General Fund	0	5,711	0	1,559	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Apply Inflationary Increases

(B) Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% -	3.4% -
	6.2%	4.3%

(Governor) (G) Increase funding for Other Expenses by \$91 in FY 12 and FY 13 to reflect inflationary increases.

10020	Other Expenses	0	91	0	91	0	0
	Total - General Fund	0	91	0	91	0	0
	Current Services Adjustments Subtotals	0	5,802	0	1,650	0	0
	Current Services Totals - GF	2	171,518	2	167,366	0	0

Policy Revision Adjustments

Eliminate the Council on Environmental Quality

(B) The Council on Environmental Quality monitors environmental trends in Connecticut and makes recommendations for improving state environmental policies. The Council is a nine-member board that works independently of the Department of Environmental Protection.

(Governor) (G) Eliminate two positions and funding in the amount of \$171,427 in FY 12 and \$167,275 in FY 13 for the Council on Environmental Quality.

10010	Personal Services	(2)	(167,792)	(2)	(163,640)	0	0
10020	Other Expenses	0	(3,634)	0	(3,634)	0	0
10050	Equipment	0	(1)	0	(1)	0	0
	Total - General Fund	(2)	(171,427)	(2)	(167,275)	0	0

Eliminate Inflationary Increases

(Governor) (G) Reduce other expenses by \$91 in FY 12 and FY 13 to reflect the elimination of inflationary increases.

10020	Other Expenses	0	(91)	0	(91)	0	0
	Total - General Fund	0	(91)	0	(91)	0	0
	Policy Adjustments Subtotals	(2)	(171,518)	(2)	(167,366)	0	0
	Total Recommended - GF	0	0	0	0	0	0

Commission on Culture and Tourism CAT45200

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	31	31	31	0	0	(100.)
Permanent Full-Time - OF	6	6	6	0	0	(100.)
Permanent Full-Time - OF	2	2	2	0	0	(100.)
BUDGET SUMMARY						
10010 Personal Services	2,753,878	2,989,052	2,898,057	0	0	(100.)
10020 Other Expenses	646,860	661,082	681,560	0	0	(100.)
10050 Equipment	1	24,545	5,295	0	0	(100.)
Other Current Expenses						
12296 State-Wide Marketing	1	1	1	0	0	(100.)
Connecticut Association for the Performing						
12411 Arts/ Shubert Theater	378,712	378,712	378,712	0	0	(100.)
12412 Hartford Urban Arts Grant	378,712	378,712	378,712	0	0	(100.)
12413 New Britain Arts Alliance	75,743	75,743	75,743	0	0	(100.)
12466 Ivoryton Playhouse	44,294	44,294	44,294	0	0	(100.)
Other Than Payments to Local Governments						
16175 Discovery Museum	378,712	378,712	378,712	0	0	(100.)
16188 National Theatre for the Deaf	151,484	151,484	151,484	0	0	(100.)
16196 Culture, Tourism, and Arts Grant	1,879,708	1,879,708	1,879,708	0	0	(100.)
16197 CT Trust for Historic Preservation	210,396	210,396	210,396	0	0	(100.)
16209 Connecticut Science Center	630,603	630,603	630,603	0	0	(100.)
Grant Payments to Local Governments						
17063 Greater Hartford Arts Council	94,677	94,677	94,677	0	0	(100.)
17064 Stamford Center for the Arts	378,712	378,712	378,712	0	0	(100.)
17065 Stepping Stone Child Museum	44,294	44,294	44,294	0	0	(100.)
17066 Maritime Center Authority	531,525	531,525	531,525	0	0	(100.)
17067 Basic Cultural Resources Grant	1,398,750	1,398,750	1,398,750	0	0	(100.)
17068 Tourism Districts	1,687,500	1,687,500	1,687,500	0	0	(100.)
17069 Connecticut Humanities Council	2,103,953	2,103,953	2,103,953	0	0	(100.)
17070 Amistad Committee for the Freedom Trail	44,294	44,294	44,294	0	0	(100.)
17071 Amistad Vessel	378,712	378,712	378,712	0	0	(100.)
17072 New Haven Festival of Arts and Ideas	797,287	797,287	797,287	0	0	(100.)
17073 New Haven Arts Council	94,677	94,677	94,677	0	0	(100.)
17074 Palace Theater	378,712	378,712	378,712	0	0	(100.)
17075 Beardsley Zoo	354,350	354,350	354,350	0	0	(100.)
17076 Mystic Aquarium	620,112	620,112	620,112	0	0	(100.)
17077 Quinebaug Tourism	46,375	46,375	46,375	0	0	(100.)
17078 Northwestern Tourism	46,375	46,375	46,375	0	0	(100.)
17079 Eastern Tourism	46,375	46,375	46,375	0	0	(100.)
17080 Central Tourism	46,375	46,375	46,375	0	0	(100.)
17082 Twain/Stowe Homes	95,674	95,674	95,674	0	0	(100.)
Agency Total - General Fund	16,717,833	16,991,773	16,902,006	0	0	(100.)
Additional Funds Available						
Federal Contributions	1,581,671	0	0	0	0	(100.)
99999 Private Contributions	2,550,000	3,055,000	3,055,000	0	0	(100.)
Agency Grand Total	20,849,504	20,046,773	19,957,006	0	0	(100.)

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<u>BUDGET CHANGES SUMMARY</u>						
FY 11 Governor Estimated Expenditures - GF	31	16,717,833	31	16,717,833	0	0
Current Services Adjustments	0	546,868	0	851,780	0	0
Current Services Totals	31	17,264,701	31	17,569,613	0	0
Policy Adjustments	(31)	(17,264,701)	(31)	(17,569,613)	0	0
Total Recommended - GF	0	0	0	0	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	31	16,717,833	31	16,717,833	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

(Governor) Provide funding of \$175,174 in FY 12 and \$55,711 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

10010	Personal Services	0	175,174	0	55,711	0	0
	Total - General Fund	0	175,174	0	55,711	0	0

Adjust Funding for Replacement Equipment

(Governor) Provide \$24,544 in FY 12 and \$5,294 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

10050	Equipment	0	24,544	0	5,294	0	0
	Total - General Fund	0	24,544	0	5,294	0	0

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor’s budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$347,150 in FY 12 and an additional \$443,630 in FY 13 (for a cumulative total of \$790,775 in the second year) to reflect inflationary increases.

10020	Other Expenses	0	14,222	0	34,700	0	0
	Connecticut Association for the Performing						
12411	Arts/ Shubert Theater	0	9,468	0	21,501	0	0
12412	Hartford Urban Arts Grant	0	9,468	0	21,501	0	0
12413	New Britain Arts Alliance	0	1,894	0	4,300	0	0
12466	Ivoryton Playhouse	0	1,107	0	2,515	0	0
16175	Discovery Museum	0	9,468	0	21,501	0	0
16188	National Theatre for the Deaf	0	3,787	0	8,601	0	0
16196	Culture, Tourism, and Arts Grant	0	46,993	0	106,720	0	0
16197	CT Trust for Historic Preservation	0	5,260	0	11,945	0	0
16209	Connecticut Science Center	0	15,765	0	35,802	0	0
17063	Greater Hartford Arts Council	0	2,367	0	5,375	0	0
17064	Stamford Center for the Arts	0	9,468	0	21,501	0	0
17065	Stepping Stone Child Museum	0	1,107	0	2,515	0	0
17066	Maritime Center Authority	0	13,288	0	30,177	0	0
17067	Basic Cultural Resources Grant	0	34,969	0	79,414	0	0
17068	Tourism Districts	0	42,188	0	95,808	0	0
17069	Connecticut Humanities Council	0	52,599	0	119,452	0	0
17070	Amistad Committee for the Freedom Trail	0	1,107	0	2,515	0	0
17071	Amistad Vessel	0	9,468	0	21,501	0	0
17072	New Haven Festival of Arts and Ideas	0	19,932	0	45,266	0	0
17073	New Haven Arts Council	0	2,367	0	5,375	0	0
17074	Palace Theater	0	9,468	0	21,501	0	0
17075	Beardsley Zoo	0	8,859	0	20,118	0	0
17076	Mystic Aquarium	0	15,503	0	35,207	0	0
17077	Quinebaug Tourism	0	1,159	0	2,633	0	0
17078	Northwestern Tourism	0	1,159	0	2,633	0	0
17079	Eastern Tourism	0	1,159	0	2,633	0	0
17080	Central Tourism	0	1,159	0	2,633	0	0
17082	Twain/Stowe Homes	0	2,392	0	5,432	0	0
	Total - General Fund	0	347,150	0	790,775	0	0
	Current Services Adjustments Subtotals	0	546,868	0	851,780	0	0
	Current Services Totals - GF	31	17,264,701	31	17,569,613	0	0

		Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Adjust Funding for Grants							
(Governor) Funding for the: Culture, Tourism, and Arts grant; the Basic Cultural Resources grant; and the Connecticut Humanities Council is reduced by 15%.							
16196	Culture, Tourism, and Arts Grant	0	(400,543)	0	(400,543)	0	0
17067	Basic Cultural Resources Grant	0	(297,546)	0	(297,546)	0	0
17069	Connecticut Humanities Council	0	(446,320)	0	(446,320)	0	0
	Total - General Fund	0	(1,144,409)	0	(1,144,409)	0	0
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) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).							
10050	Equipment	0	(24,544)	0	(5,294)	0	0
	Total - General Fund	0	(24,544)	0	(5,294)	0	0
Eliminate Inflationary Increases							
(Governor) Reduce various accounts by \$347,150 in FY 12 and an additional \$443,625 in FY 13 (for a cumulative total of \$790,775 in the second year) to reflect the elimination of inflationary increases.							
10020	Other Expenses	0	(14,222)	0	(34,700)	0	0
	Connecticut Association for the Performing						
12411	Arts/ Shubert Theater	0	(9,468)	0	(21,501)	0	0
12412	Hartford Urban Arts Grant	0	(9,468)	0	(21,501)	0	0
12413	New Britain Arts Alliance	0	(1,894)	0	(4,300)	0	0
12466	Ivoryton Playhouse	0	(1,107)	0	(2,515)	0	0
16175	Discovery Museum	0	(9,468)	0	(21,501)	0	0
16188	National Theatre for the Deaf	0	(3,787)	0	(8,601)	0	0
16196	Culture, Tourism, and Arts Grant	0	(46,993)	0	(106,720)	0	0
16197	CT Trust for Historic Preservation	0	(5,260)	0	(11,945)	0	0
16209	Connecticut Science Center	0	(15,765)	0	(35,802)	0	0
17063	Greater Hartford Arts Council	0	(2,367)	0	(5,375)	0	0
17064	Stamford Center for the Arts	0	(9,468)	0	(21,501)	0	0
17065	Stepping Stone Child Museum	0	(1,107)	0	(2,515)	0	0
17066	Maritime Center Authority	0	(13,288)	0	(30,177)	0	0
17067	Basic Cultural Resources Grant	0	(34,969)	0	(79,414)	0	0
17068	Tourism Districts	0	(42,188)	0	(95,808)	0	0
17069	Connecticut Humanities Council	0	(52,599)	0	(119,452)	0	0
17070	Amistad Committee for the Freedom Trail	0	(1,107)	0	(2,515)	0	0
17071	Amistad Vessel	0	(9,468)	0	(21,501)	0	0
17072	New Haven Festival of Arts and Ideas	0	(19,932)	0	(45,266)	0	0
17073	New Haven Arts Council	0	(2,367)	0	(5,375)	0	0
17074	Palace Theater	0	(9,468)	0	(21,501)	0	0
17075	Beardsley Zoo	0	(8,859)	0	(20,118)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
17076 Mystic Aquarium	0	(15,503)	0	(35,207)	0	0
17077 Quinebaug Tourism	0	(1,159)	0	(2,633)	0	0
17078 Northwestern Tourism	0	(1,159)	0	(2,633)	0	0
17079 Eastern Tourism	0	(1,159)	0	(2,633)	0	0
17080 Central Tourism	0	(1,159)	0	(2,633)	0	0
17082 Twain/Stowe Homes	0	(2,392)	0	(5,432)	0	0
Total - General Fund	0	(347,150)	0	(790,775)	0	0
Policy Adjustments Subtotals	(31)	(17,264,701)	(31)	(17,569,613)	0	0
Total Recommended - GF	0	0	0	0	0	0

Department of Economic and Community Development ECD46000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	73	73	73	113	113	54.79
Permanent Full-Time - OF	21	21	21	21	21	.
Permanent Full-Time - OF	31	28	28	28	28	(9.68)
Permanent Full-Time - OF	1	1	1	1	1	.
BUDGET SUMMARY						
10010 Personal Services	6,065,845	6,858,314	6,424,383	9,811,751	9,433,148	55.51
10020 Other Expenses	971,939	992,861	1,019,339	1,708,686	1,709,339	75.87
10050 Equipment	1	133,998	44,398	1	1	.
Other Current Expenses						
12032 Elderly Rental Registry and Counselors	1,098,171	1,125,625	1,159,090	1,098,171	1,098,171	.
12296 Statewide Marketing	0	0	0	15,000,001	15,000,001	N/A
12363 Small Business Incubator Program	500,000	512,500	528,388	0	0	(100.)
12411 CT Asso Performing Arts/Schubert Theater	0	0	0	378,712	378,712	N/A
12412 Hartford Urban Arts Grant	0	0	0	378,712	378,712	N/A
12413 New Britain Arts Council	0	0	0	75,743	75,743	N/A
12432 Fair Housing	308,750	316,460	326,270	308,750	308,750	.
12435 Main Street Initiatives	171,000	175,275	180,709	171,000	171,000	.
12437 Office of Military Affairs	153,508	157,346	162,225	153,508	153,508	.
12438 Hydrogen/Fuel Cell Economy	225,625	231,266	238,435	0	0	(100.)
12439 Southeast CT Incubator	175,000	179,375	184,936	0	0	(100.)
12449 Film Industry Training Program	237,500	243,438	250,985	0	0	(100.)
12466 Ivoryton Playhouse	0	0	0	44,294	44,294	N/A
12467 CCAT-CT Manufacturing Supply Chain	300,000	307,500	317,033	0	0	(100.)
12T02 Youth Entrepreneurial Program	0	0	0	3,880,179	3,853,749	N/A
12T03 Economic Development Grants	0	0	0	2,517,062	2,517,062	N/A
Other Than Payments to Local Governments						
16029 Subsidized Assisted Living Demonstration	2,166,000	1,730,000	2,272,000	1,730,000	2,272,000	4.89
16068 Congregate Facilities Operation Costs Housing Assistance and Counseling Program	6,884,547	7,056,661	7,275,417	6,884,547	6,884,547	.
16076 Elderly Congregate Rent Subsidy	438,500	449,460	463,390	438,500	438,500	.
16084 Greater Hartford Arts Council	2,389,796	2,449,541	2,525,477	2,389,796	2,389,796	.
16175 Discovery Museum	0	0	0	378,712	378,712	N/A
16188 National Theatre for the Deaf	0	0	0	151,484	151,484	N/A
16189 CONNSTEP Development Research and Economic Assistance	760,000	779,000	803,149	0	0	(100.)
16191 Culture, Tourism and Art Grant	178,125	182,578	188,238	1,479,165	1,479,165	N/A
16196 CT Trust for Historic Preservation	0	0	0	210,396	210,396	N/A
16197 Connecticut Science Center	0	0	0	630,603	630,603	N/A
Grant Payments to Local Governments						
17008 Tax Abatement	1,704,890	1,747,512	1,801,685	1,704,890	1,704,890	.
17012 Payment in Lieu of Taxes	2,204,000	2,259,100	2,329,130	2,204,000	2,204,000	.
17063 Stamford Center for the Arts	0	0	0	94,677	94,677	N/A
17064 Stepping Stones Museum for Children	0	0	0	378,712	378,712	N/A
17065 Maritime Center Authority	0	0	0	44,294	44,294	N/A
17066 Basic Cultural Resources Grant	0	0	0	531,525	531,525	N/A
17067 Connecticut Humanities Council	0	0	0	1,101,204	1,101,204	N/A
17069 Amistad Committee for the Freedom Trail	0	0	0	1,657,633	1,657,633	N/A
17070 Amistad Vessel	0	0	0	44,294	44,294	N/A
17071 New Haven Festival of Arts and Ideas	0	0	0	378,712	378,712	N/A
17072 New Haven Arts Council	0	0	0	797,287	797,287	N/A
17073 Palace Theater	0	0	0	94,677	94,677	N/A
17074 Beardsley Zoo	0	0	0	378,712	378,712	N/A
17075 Mystic Aquarium	0	0	0	354,350	354,350	N/A
17076 Mystic Aquarium	0	0	0	620,112	620,112	N/A

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
17082 Twain/Stowe Homes	0	0	0	95,674	95,674	N/A
Agency Total - General Fund	26,933,197	27,887,810	28,494,677	60,300,526	60,438,146	124.4
Additional Funds Available						
Federal Contributions	49,882,607	39,349,295	36,816,516	40,693,295	37,488,516	(24.85)
39999 Bond Funds	108,065,058	68,529,164	63,474,842	68,529,164	63,474,842	(41.26)
99999 Private Contributions	483,018	397,125	397,125	3,452,125	3,452,125	614.7
Agency Grand Total	185,363,880	136,163,394	129,183,160	172,975,110	164,853,629	(11.06)
	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	73	26,933,197	73	26,933,197	0	0
Current Services Adjustments	(1)	646,525	(1)	1,460,001	0	0
Current Services Totals	72	27,579,722	72	28,393,198	0	0
Policy Adjustments	41	32,720,804	41	32,044,948	0	0
Total Recommended - GF	113	60,300,526	113	60,438,146	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	73	26,933,197	73	26,933,197	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including turnover and an adjustment for the 27th payroll.

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) Provide funding of \$511,383 in FY 12 and \$263,467 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

10010 Personal Services	0	511,383	0	263,467	0	0
Total - General Fund	0	511,383	0	263,467	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Reduce Position Count to Reflect Current Requirements

(Governor) Eliminate one vacant General Fund position to reflect the number of employees required to maintain current services.

10010	Personal Services	(1)	0	(1)	0	0	0
	Total - General Fund	(1)	0	(1)	0	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$467,643 in FY 12 and an additional \$594,228 in FY 13 (for a cumulative total of \$1,061,871 in the second year) to reflect inflationary increases.

10020	Other Expenses	0	24,406	0	55,280	0	0
12032	Elderly Rental Registry and Counselors	0	27,454	0	62,349	0	0
12363	Small Business Incubator Program	0	12,500	0	28,388	0	0
12432	Fair Housing	0	7,719	0	17,529	0	0
12435	Main Street Initiatives	0	4,275	0	9,709	0	0
12437	Office of Military Affairs	0	3,838	0	8,716	0	0
12438	Hydrogen/Fuel Cell Economy	0	5,641	0	12,810	0	0
12439	Southeast CT Incubator	0	4,375	0	9,936	0	0
12449	Film Industry Training Program	0	5,938	0	13,485	0	0
12467	CCAT-CT Manufacturing Supply Chain	0	7,500	0	17,033	0	0
16068	Congregate Facilities Operation Costs	0	172,114	0	390,870	0	0
	Housing Assistance and Counseling						
16076	Program	0	10,963	0	24,896	0	0
16084	Elderly Congregate Rent Subsidy	0	59,745	0	135,681	0	0
16189	CONNSTEP	0	19,000	0	43,149	0	0
	Development Research and Economic						
16191	Assistance	0	4,453	0	10,113	0	0
17008	Tax Abatement	0	42,622	0	96,795	0	0
17012	Payment in Lieu of Taxes	0	55,100	0	125,132	0	0
	Total - General Fund	0	467,643	0	1,061,871	0	0

Adjust Funding for Replacement Equipment

(Governor) Provide \$103,499 in FY 12 and \$28,663 in FY 13 for replacement equipment in this agency.

10050	Equipment	0	103,499	0	28,663	0	0
	Total - General Fund	0	103,499	0	28,663	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
17069 Connecticut Humanities Council	0	1,657,633	0	1,657,633	0	0
17070 Amistad Committee for the Freedom Trail	0	44,294	0	44,294	0	0
17071 Amistad Vessel	0	378,712	0	378,712	0	0
17072 New Haven Festival of Arts and Ideas	0	797,287	0	797,287	0	0
17073 New Haven Arts Council	0	94,677	0	94,677	0	0
17074 Palace Theater	0	378,712	0	378,712	0	0
17075 Beardsley Zoo	0	354,350	0	354,350	0	0
17076 Mystic Aquarium	0	620,112	0	620,112	0	0
17082 Twain/Stowe Homes	0	95,674	0	95,674	0	0
Total - General Fund	31	28,875,597	31	28,756,134	0	0

Transfer Positions and Funding to Reflect the Consolidation of the Office of Workforce Competitiveness into the Department of Economic and Community Development

(Governor) Transfer 3 positions and funding of \$395,358 in FY 12 and \$384,787 in FY 13 to reflect the consolidation of the Office of Workforce Competitiveness into the Department of Economic and Community Development.

10010 Personal Services	3	305,471	3	294,247	0	0
10020 Other Expenses	0	89,887	0	90,540	0	0
Total - General Fund	3	395,358	3	384,787	0	0

Combine State Job Training Programs into One Account

(Governor) Combine job training programs from the Office of Workforce Competitiveness (OWC) and the Department of Labor (DOL) into one account under the Department of Economic and Community Development. Transfer \$3,880,179 in FY 12 and \$3,853,749 in FY 13 for this purpose.

Programs from OWC include Connecticut Employment and Training Commission and Jobs Funnel projects. Programs from DOL include the Apprenticeship program, STRIDE, Opportunity Industrial Centers, 21st Century Jobs, Incumbent Worker Training, and STRIVE.

12T02 Youth Entrepreneurial Program	7	3,880,179	7	3,853,749	0	0
Total - General Fund	7	3,880,179	7	3,853,749	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Combine Economic Development Grants into One Account						
(Governor) Combine economic development grants from the Department of Economic and Community Development (DECD) and the Office of Workforce Competitiveness (OWC) into one account under DECD. Transfer \$699,125 in FY 12 and \$699,125 in FY 13 from OWC for this purpose.						
Programs transferred from OWC include Nanotechnology Study, Spanish American Merchants Association (SAMA), and Small Business Innovation Research.						
12363		0		(425,000)	0	0
12438		0		(191,781)	0	0
12439		0		(148,750)	0	0
12467		0		(255,000)	0	0
12T03		0		2,517,062	0	0
16189		0		(646,000)	0	0
16191		0		(151,406)	0	0
		0		699,125	0	0

Reduce Funding for Economic Development Grants Currently under the Department of Economic and Community Development

The Department of Economic and Community Development offer economic development grants to support businesses and industries in the state. The total amount spent on all these program in FY 10 is \$1,098,958.

Program descriptions are as follows:
The Incubator programs support small entrepreneurial technology businesses.

The Hydrogen and Fuel Cell Economy supports the hydrogen and fuel cell industry.

The CCAT-CT Manufacturing Supply Chain program supports small- and medium-sized at risk manufacturing involved in the aerospace and defense industries.

The CONNSTEP program provides technical services that enhance the efficiency and competitiveness of small- and medium-sized businesses in the state.

The Development Research and Economic Assistance program supports market-related activities for businesses under the Small Business Innovation program.

(Governor) Reduce funding for economic development grants by 15%. This results in a savings of \$320,813 in FY 12 and \$320,813 FY 13.

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
12363 Small Business Incubator Program	0	(75,000)	0	(75,000)	0	0
12438 Hydrogen/Fuel Cell Economy	0	(33,844)	0	(33,844)	0	0
12439 Southeast CT Incubator	0	(26,250)	0	(26,250)	0	0
12467 CCAT-CT Manufacturing Supply Chain	0	(45,000)	0	(45,000)	0	0
16189 CONNSTEP	0	(114,000)	0	(114,000)	0	0
Development Research and Economic						
16191 Assistance	0	(26,719)	0	(26,719)	0	0
Total - General Fund	0	(320,813)	0	(320,813)	0	0

Suspend Funding for the Film Industry Program

This program is designed for individuals who want to learn the basics of feature film and episodic TV production and potentially pursue entry-level freelance work in the industry. Film Industry Training classes are taught by motion picture professionals who provide trainees with the opportunity to learn highly skilled trades and build relationships with accomplished professionals in the film, television and digital media industries.

(Governor) Suspend funding for the Film Industry Training Program. This results in a savings of \$237,000 in both FY 12 and FY 13.

12449 Film Industry Training Program	0	(237,500)	0	(237,500)	0	0
Total - General Fund	0	(237,500)	0	(237,500)	0	0

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) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

10050 Equipment	0	(103,499)	0	(28,663)	0	0
Total - General Fund	0	(103,499)	0	(28,663)	0	0

Eliminate Inflationary Increases

(Governor) Reduce various accounts by \$467,643 in FY 12 and an additional \$594,228 in FY 13 (for a cumulative total of \$1,061,871 in the second year) to reflect the elimination of inflationary increases.

10020 Other Expenses	0	(24,406)	0	(55,280)	0	0
12032 Elderly Rental Registry and Counselors	0	(27,454)	0	(62,349)	0	0
12363 Small Business Incubator Program	0	(12,500)	0	(28,388)	0	0
12432 Fair Housing	0	(7,719)	0	(17,529)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
12435 Main Street Initiatives	0	(4,275)	0	(9,709)	0	0
12437 Office of Military Affairs	0	(3,838)	0	(8,716)	0	0
12438 Hydrogen/Fuel Cell Economy	0	(5,641)	0	(12,810)	0	0
12439 Southeast CT Incubator	0	(4,375)	0	(9,936)	0	0
12449 Film Industry Training Program	0	(5,938)	0	(13,485)	0	0
12467 CCAT-CT Manufacturing Supply Chain	0	(7,500)	0	(17,033)	0	0
16068 Congregate Facilities Operation Costs Housing Assistance and Counseling Program	0	(172,114)	0	(390,870)	0	0
16076 Elderly Congregate Rent Subsidy	0	(10,963)	0	(24,896)	0	0
16084 CONNSTEP	0	(59,745)	0	(135,681)	0	0
16189 Development Research and Economic Assistance	0	(19,000)	0	(43,149)	0	0
16191 Tax Abatement	0	(4,453)	0	(10,113)	0	0
17008 Payment in Lieu of Taxes	0	(42,622)	0	(96,795)	0	0
17012 Total - General Fund	0	(55,100)	0	(125,132)	0	0
		(467,643)		(1,061,871)		0
Policy Adjustments Subtotals	41	32,720,804	41	32,044,948	0	0
Total Recommended - GF	113	60,300,526	113	60,438,146	0	0

Agricultural Experiment Station AES48000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	67	67	67	67	67	.
Others Equated to Full-Time	3	3	3	0	0	(100.)
Permanent Full-Time - OF	5	5	5	5	5	.
Permanent Full-Time - OF	18	18	18	18	18	.
Permanent Full-Time - OF	1	1	1	1	1	.
BUDGET SUMMARY						
10010 Personal Services	5,808,895	6,358,800	6,133,862	6,143,020	5,925,311	2.
10020 Other Expenses	923,511	961,184	998,222	923,511	923,511	.
10050 Equipment	1	225,750	215,250	1	1	.
Other Current Expenses						
12056 Mosquito Control	222,089	231,494	234,688	222,089	222,089	.
12288 Wildlife Disease Prevention	83,344	87,696	88,293	83,344	83,344	.
Agency Total - General Fund	7,037,840	7,864,924	7,670,315	7,371,965	7,154,256	1.65
Additional Funds Available						
Federal Contributions	3,389,000	3,515,500	3,550,500	3,515,500	3,550,500	4.77
99999 Private Contributions	506,033	508,500	508,500	508,500	508,500	.49
Agency Grand Total	10,932,873	11,888,924	11,729,315	11,395,965	11,213,256	2.56
	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF						
Current Services Adjustments	67	7,037,840	67	7,037,840	0	0
Current Services Totals	0	695,491	0	503,062	0	0
Policy Adjustments	67	7,733,331	67	7,540,902	0	0
Total Recommended - GF	0	(361,366)	0	(386,646)	0	0
	67	7,371,965	67	7,154,256	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF						
	67	7,037,840	67	7,037,840	0	0

Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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(Governor) Provide funding of \$429,125 in FY 12 and \$206,416 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increments, annualization, turnover, 27th payroll and other compensation-related adjustments. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

10010	Personal Services	0	429,125	0	206,416	0	0
	Total - General Fund	0	429,125	0	206,416	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$40,617 in FY 12 and 81,397 in FY 13 to reflect inflationary increases.

10020	Other Expenses	0	37,673	0	74,711	0	0
12056	Mosquito Control	0	2,662	0	6,046	0	0
12288	Wildlife Disease Prevention	0	282	0	640	0	0
	Total - General Fund	0	40,617	0	81,397	0	0

Adjust Funding for Replacement Equipment

(Governor) Provide \$225,749 in FY 12 and \$215,249 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

10050	Equipment	0	225,749	0	215,249	0	0
	Total - General Fund	0	225,749	0	215,249	0	0
	Current Services Adjustments Subtotals	0	695,491	0	503,062	0	0
	Current Services Totals - GF	67	7,733,331	67	7,540,902	0	0

		Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<u>Policy Revision Adjustments</u>							
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) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).							
10050	Equipment	0	(225,749)	0	(215,249)	0	0
	Total - General Fund	0	(225,749)	0	(215,249)	0	0
Reduce Funding for Personal Services							
(Governor) Reduce funding by \$95,000 in FY 12 and \$90,000 in FY 13 to achieve savings.							
10010	Personal Services	0	(95,000)	0	(90,000)	0	0
	Total - General Fund	0	(95,000)	0	(90,000)	0	0
Eliminate Inflationary Increases							
(Governor) Reduce various accounts by \$40,617 in FY 12 and an additional \$40,780 in FY 13 (for a cumulative total of \$81,397 in the second year) to reflect the elimination of inflationary increases.							
10020	Other Expenses	0	(37,673)	0	(74,711)	0	0
12056	Mosquito Control	0	(2,662)	0	(6,046)	0	0
12288	Wildlife Disease Prevention	0	(282)	0	(640)	0	0
	Total - General Fund	0	(40,617)	0	(81,397)	0	0
	Policy Adjustments Subtotals	0	(361,366)	0	(386,646)	0	0
	Total Recommended - GF	67	7,371,965	67	7,154,256	0	0