

# Conservation and Development

Coordinator - Marcy Picano

Office of Fiscal Analysis

Description	Page #	Analyst	Governor Estimated FY 13	Governor's Changes		Governor's Recommended	
				FY 14	FY 15	FY 14	FY 15

## General Fund

Labor Department	4	DD	62,824,241	2,006,897	2,190,908	64,831,138	65,015,149
Department of Agriculture	12	MP	4,661,599	251,421	407,641	4,913,020	5,069,240
Department of Energy and Environmental Protection	17	MP	68,183,829	3,702,856	6,329,860	71,886,685	74,513,689
Council on Environmental Quality	26	MP	164,415	(164,415)	(164,415)	0	0
Department of Economic and Community Development	29	EA	57,060,380	(16,822,748)	(16,924,078)	40,237,632	40,136,302
Department of Housing	39	EA	180,000	98,488,427	104,190,505	98,668,427	104,370,505
Agricultural Experiment Station	44	MP	6,830,143	629,267	990,947	7,459,410	7,821,090
<b>Total</b>			<b>199,904,607</b>	<b>88,091,705</b>	<b>97,021,368</b>	<b>287,996,312</b>	<b>296,925,975</b>

## Banking Fund

Labor Department	4	DD	1,100,000	(200,000)	(200,000)	900,000	900,000
Department of Economic and Community Development	29	EA	168,639	(168,639)	(168,639)	0	0
Department of Housing	39	EA	0	168,639	168,639	168,639	168,639
<b>Total</b>			<b>1,268,639</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>1,068,639</b>	<b>1,068,639</b>

## Consumer Counsel and Public Utility Control Fund

Office of Consumer Counsel	1	KR	2,765,588	(251,975)	(147,151)	2,513,613	2,618,437
Department of Energy and Environmental Protection	17	MP	22,585,802	(730,588)	179,962	21,855,214	22,765,764
<b>Total</b>			<b>25,351,390</b>	<b>(982,563)</b>	<b>32,811</b>	<b>24,368,827</b>	<b>25,384,201</b>

## Workers' Compensation Fund

Labor Department	4	DD	682,731	638	1,028	683,369	683,759
<b>Total</b>			<b>682,731</b>	<b>638</b>	<b>1,028</b>	<b>683,369</b>	<b>683,759</b>

## Regional Market Operation Fund

Department of Agriculture	12	MP	925,674	(3,994)	15,824	921,680	941,498
<b>Total</b>			<b>925,674</b>	<b>(3,994)</b>	<b>15,824</b>	<b>921,680</b>	<b>941,498</b>

## Office of Consumer Counsel

## DCC38100

## Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - PF	17	16	16	13	13	(23.53)

## Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	1,362,827	1,427,068	1,501,715	1,226,668	1,279,373	(6.12)
Other Expenses	396,029	371,748	511,231	351,657	344,032	(13.13)
Equipment	5,600	5,600	5,600	2,200	2,200	(60.71)
<b>Other Current Expenses</b>						
Fringe Benefits	933,437	994,027	1,047,469	863,463	905,635	(2.98)
Indirect Overhead	67,695	69,625	72,758	69,625	72,758	7.48
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,439</b>	<b>n/a</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,765,588</b>	<b>2,868,068</b>	<b>3,138,773</b>	<b>2,513,613</b>	<b>2,618,437</b>	<b>(5.32)</b>

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

*Current Services*

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

Personal Services	0	126,818	0	205,997
Fringe Benefits	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Co</b>	<b>0</b>	<b>126,818</b>	<b>0</b>	<b>205,997</b>

**Governor**

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

## Apply Inflationary Increases

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

**Background**

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

**Governor**

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

## Reduce Funding for Equipment

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

**Governor**

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Adjust Operating Expenses to Reflect Current Requirements

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

#### Governor

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

### Provide Funding for GAAP

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

#### Background

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

#### Governor

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

### Adjust Fringe Benefits and Indirect Overhead

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

#### Background

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

#### Governor

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

## Policy Revisions

### Reduce Funding for Other Expenses

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

#### Governor

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

### Eliminate Inflationary Increases

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

#### Governor

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

### Adjust Funding for GAAP

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

#### Governor

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Remove Funding for Salary Increases of Appointed Officials

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

#### Governor

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

### Eliminate Vacant Positions

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

#### Governor

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

### Totals

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

## Labor Department

### DOL40000

#### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	213	214	214	185	185	(13.15)
Permanent Full-Time - OF	743	743	743	743	743	0.00
Permanent Full-Time - WF	0	1	1	0	0	n/a

#### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	5,735,646	8,748,048	9,081,617	8,482,128	8,839,335	54.11
Other Expenses	1,021,670	1,045,406	1,075,642	964,324	964,324	(5.61)
Equipment	2	0	0	1	1	(50.00)
<b>Other Current Expenses</b>						
CETC Workforce	850,000	862,048	882,023	663,697	670,595	(21.11)
Workforce Investment Act	29,154,000	29,868,541	30,779,637	29,154,000	29,154,000	0.00
Job Funnels Projects	425,000	433,986	445,738	0	0	(100.00)
Employees' Review Board	0	0	0	22,210	22,210	n/a
Connecticut's Youth Employment Program	4,500,000	4,595,144	4,719,583	4,500,000	4,500,000	0.00
Jobs First Employment Services	17,657,471	19,361,226	19,953,612	17,826,769	17,660,859	0.02
STRIDE	590,000	602,474	618,790	0	0	(100.00)
Apprenticeship Program	595,867	646,811	670,298	0	0	(100.00)
Spanish-American Merchants Association	600,000	612,686	629,278	570,000	570,000	(5.00)
Connecticut Career Resource Network	157,880	164,605	170,568	0	0	(100.00)
21st Century Jobs	447,955	458,320	471,136	0	0	(100.00)
Incumbent Worker Training	450,000	459,514	471,958	0	0	(100.00)
STRIVE	270,000	275,709	283,175	0	0	(100.00)
Film Industry Training Program	368,750	376,546	386,744	0	0	(100.00)
Intensive Support Services	0	0	0	946,260	946,260	n/a
Employment Services	0	0	0	1,582,600	1,611,001	n/a
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,149</b>	<b>76,564</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>62,824,241</b>	<b>68,511,064</b>	<b>70,639,799</b>	<b>64,831,138</b>	<b>65,015,149</b>	<b>3.49</b>
<b>Other Current Expenses</b>						
Opportunity Industrial Centers	500,000	510,500	524,500	400,000	400,000	(20.00)
Individual Development Accounts	100,000	102,100	107,103	100,000	100,000	0.00
Customized Services	500,000	510,500	524,500	400,000	400,000	(20.00)
<b>Agency Total - Banking Fund</b>	<b>1,100,000</b>	<b>1,123,100</b>	<b>1,156,103</b>	<b>900,000</b>	<b>900,000</b>	<b>(18.18)</b>

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
<b>Other Current Expenses</b>						
Occupational Health Clinics	682,731	765,000	788,154	683,262	683,653	0.14
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>106</b>	<b>n/a</b>
<b>Agency Total - Workers' Compensation Fund</b>	<b>682,731</b>	<b>765,000</b>	<b>788,154</b>	<b>683,369</b>	<b>683,759</b>	<b>0.15</b>
<b>Total - Appropriated Funds</b>	<b>64,606,972</b>	<b>70,399,164</b>	<b>72,584,056</b>	<b>66,414,507</b>	<b>66,598,908</b>	<b>2.80</b>
<b>Additional Funds Available</b>						
Employment Security-Special Administration	120,210,001	120,844,565	126,048,430	120,844,565	126,048,430	0.05
Federal & Other Restricted Act	1,820,887	22,680	23,360	22,680	23,360	(0.99)
Private Contributions	1,619,287	1,268,104	1,303,046	1,268,104	1,303,046	(0.20)
Special Funds, Non-Appropriated	486,306	500,716	515,790	500,716	515,790	0.06
<b>Agency Grand Total</b>	<b>188,743,453</b>	<b>193,035,229</b>	<b>200,474,682</b>	<b>189,050,572</b>	<b>194,489,534</b>	<b>3.04</b>

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Current Services

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

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

#### Governor

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

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

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

#### Background

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

#### Governor

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

#### Apply Inflationary Increases

Other Expenses	0	23,736	0	53,972
CETC Workforce	0	5,851	0	18,928

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Job Funnels Projects	0	8,986	0	20,738
Connecticut's Youth Employment Program	0	95,144	0	219,583
Jobs First Employment Services	0	362,706	0	836,576
STRIDE	0	12,474	0	28,790
Apprenticeship Program	0	987	0	2,279
Spanish-American Merchants Association	0	12,686	0	29,278
Connecticut Career Resource Network	0	1,132	0	2,620
21st Century Jobs	0	8,476	0	19,561
Incumbent Worker Training	0	9,514	0	21,958
STRIVE	0	5,709	0	13,175
Film Industry Training Program	0	7,796	0	17,994
<b>Total - General Fund</b>	<b>0</b>	<b>555,197</b>	<b>0</b>	<b>1,285,452</b>
Opportunity Industrial Centers	0	10,500	0	35,515
Individual Development Accounts	0	2,100	0	7,103
Customized Services	0	10,500	0	24,500
<b>Total - Banking Fund</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>67,118</b>
Occupational Health Clinics	0	14,230	0	32,842
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>14,230</b>	<b>0</b>	<b>32,842</b>

#### Background

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

#### Governor

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

### Provide Funding for GAAP

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

#### Background

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

#### Governor

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

### Obtain Equipment through the CEPF

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

#### Background

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

#### Governor

Remove funding of \$1 in both FY 14 and FY 15 for the purchase of various equipment items for the agency from the

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

General Fund and provide funding for these items through the CEPF (Bond Funds).

## Policy Revisions

### Provide Additional Funding to Jobs First Employment Services

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

This program provides employment services to recipients of Temporary Aid for Needy Families (TANF) to assist them in preparing for, finding and maintaining employment. In July 2012, the federal Department of Health & Human Services granted states the opportunity to pursue a waiver from certain TANF requirements if states could demonstrate new ways of achieving better employment outcomes for needy families. Under this option, the department, in conjunction with DSS, will implement an accelerated adult education pilot program, a standardized employment assessment, and evaluation methods for the new programs.

#### Governor

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

### Transfer Funding from DSS to DOL

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

#### Background

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

#### Governor

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

### Transfer Funding to Intensive Support Services account

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

#### Governor

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

### Eliminate STRIDE Funding

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

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

#### Governor

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

### Eliminate Funding for Incumbent Worker Training

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



Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

**Background**

This program provides job training for workers whose businesses have identified them as needing new or upgraded skills in order to keep the business and the worker competitive.

**Governor**

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

**Eliminate STRIVE**

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

**Background**

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

**Governor**

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

**Reduce CETC Workforce Funding**

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

**Background**

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

**Governor**

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

**Reduce Funding for Customized Services**

Customized Services	0	(100,000)	0	(100,000)
<b>Total - Banking Fund</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(100,000)</b>

**Background**

This program provides employment assistance and other services to people who are experiencing difficulty with mortgage payments. Individuals who are more than 60 days past due on their mortgage, whose household income is less than \$120,000, and who are referred by the Connecticut Housing Finance Authority or who demonstrate an imminent need for these services are eligible for the program.

**Governor**

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

**Reduce Funding to Opportunity Industrial Centers**

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

**Background**

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

**Governor**

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

**Reduce Apprenticeship Program Funding**

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

**Background**

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

**Governor**

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

**Eliminate Vacant Positions**

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

**Governor**

Eliminate 28 positions that are currently vacant.

**Rollout of FY 13 DMP**

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

**Background**

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

**Governor**

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

**Rollout of FY 13 Rescissions**

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

**Background**

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

**Governor**

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

**Transfer Employees' Review Board from DAS**

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

**Background**

The Employees' Review Board decides personnel appeals of state managers and confidential employees, or groups of such employees, who are not included in any collective bargaining unit of state employees. Appeals can involve such

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

issues as dismissal, suspension, demotion, denial of promotion, lay off or claimed misapplication of a specific state personnel statute or regulation.

**Governor**

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

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

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

**Governor**

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

**Adjust Funding for GAAP**

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

**Governor**

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

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

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

**Governor**

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

**Eliminate Inflationary Increases**

Other Expenses	0	(23,736)	0	(53,972)
CETC Workforce	0	(5,851)	0	(18,928)
Job Funnels Projects	0	(8,986)	0	(20,738)
Connecticut's Youth Employment Program	0	(95,144)	0	(219,583)
Jobs First Employment Services	0	(362,706)	0	(836,576)
STRIDE	0	(12,474)	0	(28,790)
Apprenticeship Program	0	(987)	0	(2,279)
Spanish-American Merchants Association	0	(12,686)	0	(29,278)
Connecticut Career Resource Network	0	(1,132)	0	(2,620)
21st Century Jobs	0	(8,476)	0	(19,561)
Incumbent Worker Training	0	(9,514)	0	(21,958)
STRIVE	0	(5,709)	0	(13,175)
Film Industry Training Program	0	(7,796)	0	(17,994)
<b>Total - General Fund</b>	<b>0</b>	<b>(555,197)</b>	<b>0</b>	<b>(1,285,452)</b>
Opportunity Industrial Centers	0	(10,500)	0	(35,515)
Individual Development Accounts	0	(2,100)	0	(7,103)
Customized Services	0	(10,500)	0	(24,500)
<b>Total - Banking Fund</b>	<b>0</b>	<b>(23,100)</b>	<b>0</b>	<b>(67,118)</b>
Occupational Health Clinics	0	(14,230)	0	(32,842)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(14,230)</b>	<b>0</b>	<b>(32,842)</b>

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

**Governor**

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

**Transfer Funding to Streamline Budget Account Structure**

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

**Background**

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

**Governor**

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

**Totals**

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>213</b>	<b>62,824,241</b>	<b>213</b>	<b>62,824,241</b>
Current Services Adjustments	0	3,607,383	0	4,687,982
Policy Revisions	(28)	(1,600,486)	(28)	(2,497,074)
<b>Total Recommended - GF</b>	<b>185</b>	<b>64,831,138</b>	<b>185</b>	<b>65,015,149</b>
<b>Governor Estimated - BF</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
Current Services Adjustments	0	23,100	0	67,118
Policy Revisions	0	(223,100)	0	(267,118)
<b>Total Recommended - BF</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Governor Estimated - WF</b>	<b>0</b>	<b>682,731</b>	<b>0</b>	<b>682,731</b>
Current Services Adjustments	0	14,894	0	33,910
Policy Revisions	0	(14,256)	0	(32,882)
<b>Total Recommended - WF</b>	<b>0</b>	<b>683,369</b>	<b>0</b>	<b>683,759</b>

## Department of Agriculture

### DAG42500

#### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	48	48	48	49	49	2.08
Permanent Full-Time - RF	7	7	7	7	7	0.00

#### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	3,317,987	3,618,440	3,787,740	3,636,369	3,798,976	14.50
Other Expenses	669,279	696,267	717,311	743,214	743,214	11.05
Equipment	1	20,250	19,800	1	1	0.00
<b>Other Current Expenses</b>						
Vibrio Bacterium Program	1	0	0	0	0	(100.00)
Senior Food Vouchers	384,275	352,394	350,348	0	0	(100.00)
Environmental Conservation	90,000	0	0	0	0	(100.00)
<b>Other Than Payments to Local Governments</b>						
Collection of Agricultural Statistics	1,026	1,048	1,078	0	0	(100.00)
Tuberculosis and Brucellosis Indemnity	900	920	947	0	0	(100.00)
Fair Testing	4,040	4,128	4,248	0	0	(100.00)
Connecticut Grown Product Promotion	10,000	10,217	10,513	0	0	(100.00)
WIC Coupon Program for Fresh Produce	184,090	188,085	193,539	0	0	(100.00)
WIC and Senior Voucher Programs	0	0	0	508,067	506,021	n/a
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,369</b>	<b>21,028</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>4,661,599</b>	<b>4,891,749</b>	<b>5,085,524</b>	<b>4,913,020</b>	<b>5,069,240</b>	<b>8.74</b>
Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	386,193	380,287	399,028	380,287	399,028	3.32
Other Expenses	273,007	282,851	292,111	273,007	273,007	0.00
Equipment	1	0	0	1	1	0.00
<b>Other Current Expenses</b>						
Fringe Benefits	266,473	306,442	324,829	266,201	266,201	(0.10)
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,184</b>	<b>3,261</b>	<b>n/a</b>
<b>Agency Total - Regional Market Operation Fund</b>	<b>925,674</b>	<b>969,580</b>	<b>1,015,968</b>	<b>921,680</b>	<b>941,498</b>	<b>1.71</b>
<b>Total - Appropriated Funds</b>	<b>5,587,273</b>	<b>5,861,329</b>	<b>6,101,492</b>	<b>5,834,700</b>	<b>6,010,738</b>	<b>4.43</b>
<b>Additional Funds Available</b>						
Federal Funds	459,423	468,611	477,984	0	0	(1.00)
Federal & Other Restricted Act	1,215,468	1,239,777	1,264,573	1,239,777	1,264,573	0.04
Private Contributions	8,522,880	8,693,321	8,867,975	8,693,321	8,867,975	0.04
<b>Agency Grand Total</b>	<b>15,785,044</b>	<b>16,263,038</b>	<b>16,712,024</b>	<b>15,767,798</b>	<b>16,143,286</b>	<b>2.27</b>

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Current Services

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

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

#### Governor

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

#### Apply Inflationary Increases

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

#### Background

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

#### Governor

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

#### Adjust Operating Expenses to Reflect Current Requirements

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

#### Governor

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

#### Provide Funding for GAAP

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

#### Background

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

#### Governor

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

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

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

**Governor**

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

**Adjust Funding for Fringe Benefits**

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

**Background**

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

**Governor**

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

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

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

**Governor**

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

**Rollout of FY 13 Rescissions**

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

**Background**

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

**Governor**

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

**Transfer Funding to Streamline Budget Account Structure**

Personal Services	0	31,881	0	31,881
Other Expenses	0	91,169	0	91,169
Vibrio Bacterium Program	0	(1)	0	(1)
Senior Food Vouchers	0	(365,062)	0	(363,016)
Environmental Conservation	0	(85,500)	0	(85,500)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Collection of Agricultural Statistics	0	(975)	0	(975)
Tuberculosis and Brucellosis Indemnity	0	(855)	0	(855)
Fair Testing	0	(3,838)	0	(3,838)
WIC Coupon Program for Fresh Produce	0	(174,886)	0	(174,886)
WIC and Senior Voucher Programs	0	508,067	0	506,021
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

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

**Governor**

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

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

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

**Governor**

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

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

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

**Governor**

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

**Transfer Costs for On-Line Licensing**

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

**Governor**

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

**Adjust Funding for GAAP**

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

**Governor**

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



**Totals**

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	48	4,661,599	48	4,661,599
Current Services Adjustments	1	349,885	1	544,395
Policy Revisions	0	(98,464)	0	(136,754)
<b>Total Recommended - GF</b>	49	4,913,020	49	5,069,240
<b>Governor Estimated - RF</b>	7	925,674	7	925,674
Current Services Adjustments	0	5,643	0	33,838
Policy Revisions	0	(9,637)	0	(18,014)
<b>Total Recommended - RF</b>	7	921,680	7	941,498

## Department of Energy and Environmental Protection

### DEP43000

#### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	669	669	669	669	669	0.00
Permanent Full-Time - OF	267	264	264	265	265	(0.75)
Permanent Full-Time - PF	125	127	127	127	127	1.60

#### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	29,015,253	32,903,980	34,449,201	30,731,389	32,001,864	10.29
Other Expenses	3,771,656	3,969,030	4,119,381	5,097,422	5,097,721	35.16
Equipment	1	0	0	1	1	0.00
<b>Other Current Expenses</b>						
Stream Gaging	199,561	203,891	209,804	0	0	(100.00)
Mosquito Control	259,168	272,552	288,775	0	0	(100.00)
State Superfund Site Maintenance	541,100	552,843	568,875	0	0	(100.00)
Laboratory Fees	170,309	174,005	179,051	0	0	(100.00)
Dam Maintenance	120,737	134,440	140,139	0	0	(100.00)
Emergency Spill Response	6,798,977	8,169,747	8,458,370	7,286,647	7,538,207	10.87
Solid Waste Management	2,360,398	2,759,096	2,889,389	3,829,572	3,957,608	67.67
Underground Storage Tank	975,276	1,009,677	1,058,046	952,363	999,911	2.53
Clean Air	4,829,325	4,828,801	5,001,515	0	0	(100.00)
Environmental Conservation	8,495,636	9,679,689	10,021,071	0	0	(100.00)
Environmental Quality	9,753,982	10,539,354	10,964,665	0	0	(100.00)
Pheasant Stocking Account	160,000	160,000	160,000	0	0	(100.00)
Greenways Account	1	1	1	0	0	(100.00)
Natural Resources and Outdoor Recreation	0	0	0	9,271,770	9,476,724	n/a
Environmental Management and Assurance	0	0	0	14,717,521	15,152,120	n/a
<b>Other Than Payments to Local Governments</b>						
Interstate Environmental Commission	48,783	49,842	51,287	0	0	(100.00)
Agreement USGS - Hydrological Study	155,456	158,829	163,435	0	0	(100.00)
New England Interstate Water Pollution Commission	28,827	29,452	30,306	0	0	(100.00)
Northeast Interstate Forest Fire Compact	3,295	3,366	3,464	0	0	(100.00)
Connecticut River Valley Flood Control Commission	32,395	33,098	34,057	0	0	(100.00)
Thames River Valley Flood Control Commission	48,281	49,328	50,759	0	0	(100.00)
Agreement USGS-Water Quality Stream Monitoring	215,412	220,086	226,468	0	0	(100.00)
<b>Grant Payments to Local Governments</b>						

Lobster Restoration	200,000	204,340	210,266	0	0	(100.00)
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,533</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>68,183,829</b>	<b>76,105,447</b>	<b>79,278,325</b>	<b>71,886,685</b>	<b>74,513,689</b>	<b>9.28</b>
Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	11,602,054	11,273,920	11,777,420	11,022,629	11,495,649	(0.92)
Other Expenses	1,650,391	1,847,699	1,881,951	1,789,156	1,789,156	8.41
Equipment	26,000	26,000	26,000	19,500	19,500	(25.00)
<b>Other Current Expenses</b>						
Fringe Benefits	8,009,565	7,662,510	8,025,554	7,736,625	8,090,619	1.01
Indirect Overhead	197,792	250,000	261,250	150,000	156,750	(20.75)
<b>Other Than Payments to Local Governments</b>						
Operation Fuel	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0.00
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,304</b>	<b>114,090</b>	<b>n/a</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>22,585,802</b>	<b>22,160,129</b>	<b>23,072,175</b>	<b>21,855,214</b>	<b>22,765,764</b>	<b>0.80</b>
<b>Total - Appropriated Funds</b>	<b>90,769,631</b>	<b>98,265,576</b>	<b>102,350,500</b>	<b>93,741,899</b>	<b>97,279,453</b>	<b>3.27</b>
<b>Additional Funds Available</b>						
Clean Water Fund - State Acct	0	0	0	0	0	n/a
Federal & Other Restricted Act	50,538,540	38,816,321	37,617,469	38,816,321	37,734,543	(0.25)
Private Contributions	19,547,410	19,091,053	19,114,081	18,878,303	18,774,820	(0.04)
<b>Agency Grand Total</b>	<b>160,855,581</b>	<b>156,172,950</b>	<b>159,082,050</b>	<b>151,436,523</b>	<b>153,788,816</b>	<b>(4.39)</b>

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Current Services

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

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

#### Governor

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Apply Inflationary Increases

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

#### Background

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

#### Governor

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

### Provide Funding for GAAP

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

#### Background

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

#### Governor

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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

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

#### Background

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

#### Governor

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

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

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

#### Governor

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

### Reduce Funding for Equipment

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

#### Governor

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

### Provide Funding for SEAT Spill Remediation

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

#### Background

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

#### Governor

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

### Adjust Funding for Various Accounts

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

#### Governor

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

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

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

**Governor**

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

**Adjust Funding for Fish Food**

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

**Governor**

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

**Provide Funding for Increased Lease Requirements**

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

**Governor**

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

**Provide Funding for General Permit Advertising**

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

**Governor**

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

**Adjust Fringe Benefits and Indirect Overhead**

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

**Background**

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

**Governor**

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

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

Other Expenses	0	(197,374)	0	(347,725)
Stream Gaging	0	(4,330)	0	(10,243)
Mosquito Control	0	(1,598)	0	(3,283)
State Superfund Site Maintenance	0	(11,743)	0	(27,775)
Laboratory Fees	0	(3,696)	0	(8,742)
Dam Maintenance	0	(324)	0	(725)
Emergency Spill Response	0	(33,030)	0	(68,223)
Underground Storage Tank	0	(623)	0	(1,461)
Clean Air	0	(39,580)	0	(80,698)
Environmental Conservation	0	(83,967)	0	(188,308)
Environmental Quality	0	(51,955)	0	(119,629)
Interstate Environmental Commission	0	(1,059)	0	(2,504)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Agreement USGS - Hydrological Study	0	(3,373)	0	(7,979)
New England Interstate Water Pollution Commission	0	(625)	0	(1,479)
Northeast Interstate Forest Fire Compact	0	(71)	0	(169)
Connecticut River Valley Flood Control Commission	0	(703)	0	(1,662)
Thames River Valley Flood Control Commission	0	(1,047)	0	(2,478)
Agreement USGS-Water Quality Stream Monitoring	0	(4,674)	0	(11,056)
Lobster Restoration	0	(4,340)	0	(10,266)
<b>Total - General Fund</b>	<b>0</b>	<b>(444,112)</b>	<b>0</b>	<b>(894,405)</b>
Other Expenses	0	(36,451)	0	(92,795)
<b>Total - Consumer Counsel and Public Utility Co</b>	<b>0</b>	<b>(36,451)</b>	<b>0</b>	<b>(92,795)</b>

**Governor**

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

**Rollout of FY 13 DMP**

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

**Background**

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

**Governor**

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

**Rollout of FY 13 Rescissions**

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

**Background**

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

**Governor**

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

**Transfer Funding to Streamline Budget Account Structure**

Personal Services	0	318,930	0	333,336
Other Expenses	0	1,447,000	0	1,447,299
Stream Gaging	0	(189,583)	0	(189,583)
Mosquito Control	0	(253,028)	0	(262,547)
State Superfund Site Maintenance	0	(514,046)	0	(514,046)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Laboratory Fees	0	(161,794)	0	(161,794)
Dam Maintenance	0	(133,574)	0	(138,760)
Clean Air	0	(4,692,787)	0	(4,824,375)
Environmental Conservation	0	(9,111,769)	0	(9,316,723)
Environmental Quality	0	(10,024,734)	0	(10,327,745)
Pheasant Stocking Account	0	(160,000)	0	(160,000)
Greenways Account	0	(1)	0	(1)
Natural Resources and Outdoor Recreation	0	9,271,770	0	9,476,724
Environmental Management and Assurance	0	14,717,521	0	15,152,120
Interstate Environmental Commission	0	(48,783)	0	(48,783)
Agreement USGS - Hydrological Study	0	(147,683)	0	(147,683)
New England Interstate Water Pollution Commission	0	(28,827)	0	(28,827)
Northeast Interstate Forest Fire Compact	0	(3,295)	0	(3,295)
Connecticut River Valley Flood Control Commission	0	(32,395)	0	(32,395)
Thames River Valley Flood Control Commission	0	(48,281)	0	(48,281)
Agreement USGS-Water Quality Stream Monitoring	0	(204,641)	0	(204,641)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

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

#### Governor

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

#### Adjust Funding for GAAP

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

#### Governor

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

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

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

#### Governor

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

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

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

#### Governor

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



Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Adjust Operating Expenses to Reflect Current Requirements

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

#### Governor

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

### Remove Funding for Salary Increases of Appointed Officials

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

#### Governor

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

### Eliminate Funding for Warehouse Lease

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

#### Governor

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

### Adjust Funding for Drinking Water

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

#### Background

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

#### Governor

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

### Provide Funding for CRRA Landfills

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

#### Governor

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

### Adjust Funding for the Burlington Fish Hatchery

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

#### Background

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

fry are raised for stocking in suitable lakes in Connecticut.

**Governor**

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

**Totals**

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	669	68,183,829	669	68,183,829
Current Services Adjustments	(1)	4,712,545	(1)	7,538,806
Policy Revisions	1	(1,009,689)	1	(1,208,946)
<b>Total Recommended - GF</b>	669	71,886,685	669	74,513,689
<b>Governor Estimated - PF</b>	125	22,585,802	125	22,585,802
Current Services Adjustments	2	(663,000)	2	336,625
Policy Revisions	0	(67,588)	0	(156,663)
<b>Total Recommended - PF</b>	127	21,855,214	127	22,765,764

## Council on Environmental Quality

### CEQ45000

#### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	2	2	2	0	0	(100.00)

#### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	160,867	163,431	170,426	0	0	(100.00)
Other Expenses	3,547	3,625	3,729	0	0	(100.00)
Equipment	1	0	0	0	0	(100.00)
<b>Agency Total - General Fund</b>	<b>164,415</b>	<b>167,056</b>	<b>174,155</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

#### *Current Services*

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

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

#### **Governor**

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

#### **Provide Inflationary Increases**

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

#### **Background**

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

#### **Governor**

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

#### **Provide Funding for GAAP**

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

#### **Background**

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

#### **Governor**

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

## Policy Revisions

### Eliminate Inflationary Increases

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

#### Governor

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

### Adjust Operating Expenses to Reflect Current Requirements

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

#### Governor

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

### Adjust Funding for GAAP

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

#### Governor

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

### Transfer Positions & Funding to Reflect Reorganization

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

#### Governor

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

### Eliminate Position/Reduce Funding to Reflect Reorganization

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

#### Governor

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

### Rollout FY 13 Rescissions

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

#### Background

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

#### Governor

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

**Totals**

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

# Department of Economic and Community Development

## ECD46000

### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	103	103	103	89	89	(13.59)
Permanent Full-Time - OF	52	52	52	38	38	(26.92)

### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	8,254,749	9,290,646	9,637,857	7,982,848	8,307,352	0.64
Other Expenses	814,873	835,392	858,597	15,671,717	15,671,717	1823.21
Equipment	1	0	0	1	1	0.00
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	1,098,171	1,122,001	1,154,540	0	0	(100.00)
Statewide Marketing	11,475,000	11,724,008	12,064,005	0	0	(100.00)
Nanotechnology Study	119,000	119,000	119,000	0	0	(100.00)
CT Association for the Performing Arts/ Shubert Theater	378,712	386,930	398,151	0	0	(100.00)
Hartford Urban Arts Grant	378,712	386,930	398,151	359,776	359,776	(5.00)
New Britain Arts Council	75,743	77,387	79,631	71,956	71,956	(5.00)
Fair Housing	308,750	315,450	324,598	0	0	(100.00)
Main Street Initiatives	171,000	174,711	179,778	0	0	(100.00)
Office of Military Affairs	453,508	459,632	468,022	430,833	430,834	(5.00)
SBIR Matching Grants	95,625	95,625	95,625	0	0	(100.00)
Ivoryton Playhouse	150,000	153,255	157,699	0	0	(100.00)
Economic Development Grants	1,742,937	1,780,759	1,832,401	827,895	827,895	(52.50)
Garde Arts Theatre	300,000	306,510	315,399	0	0	(100.00)
Capitol Region Development Authority	5,920,145	6,048,612	6,224,022	6,620,145	6,170,145	4.22
<b>Other Than Payments to Local Governments</b>						
Subsidized Assisted Living Demonstration	1,880,000	2,374,000	2,349,000	0	0	(100.00)
Congregate Facilities Operation Costs	7,087,047	7,555,906	7,769,953	0	0	(100.00)
Housing Assistance and Counseling Program	438,500	448,016	461,009	0	0	(100.00)
Elderly Congregate Rent Subsidy	2,389,796	2,441,655	2,512,463	0	0	(100.00)
Nutmeg Games	25,000	25,543	26,284	24,000	24,000	(4.00)
Discovery Museum	378,712	386,930	398,151	359,776	359,776	(5.00)
National Theatre for the Deaf	151,484	154,771	159,260	143,910	143,910	(5.00)
Culture, Tourism, and Arts Grant	2,000,000	2,043,400	2,102,659	1,797,830	1,797,830	(10.11)
CT Trust for Historic Preservation	210,396	214,962	221,195	199,876	199,876	(5.00)
Connecticut Science Center	630,603	644,287	662,971	599,073	599,073	(5.00)
Bushnell Theater	250,000	255,425	262,833	237,500	237,500	(5.00)

Local Theatre Grant	500,000	510,850	525,665	475,000	475,000	(5.00)
CT Asso. Performing Arts/Schubert Theater	0	0	0	359,776	359,776	n/a
Ivoryton Playhouse	0	0	0	142,500	142,500	n/a
Garde Arts Theatre	0	0	0	285,000	285,000	n/a
<b>Grant Payments to Local Governments</b>						
Tax Abatement	1,704,890	1,704,890	1,704,890	0	0	(100.00)
Payment In Lieu Of Taxes	2,204,000	2,204,000	2,204,000	0	0	(100.00)
Greater Hartford Arts Council	94,677	96,731	99,537	89,943	89,943	(5.00)
Stamford Center for the Arts	378,712	386,930	398,151	359,776	359,776	(5.00)
Stepping Stones Museum for Children	44,294	45,255	46,568	42,079	42,079	(5.00)
Maritime Center Authority	531,525	543,059	558,808	504,949	504,949	(5.00)
Tourism Districts	1,495,596	1,528,051	1,572,365	0	0	(100.00)
Amistad Committee for the Freedom Trail	44,294	45,255	46,568	42,079	42,079	(5.00)
Amistad Vessel	378,712	386,930	398,151	359,776	359,776	(5.00)
New Haven Festival of Arts and Ideas	797,287	814,588	838,211	757,423	757,423	(5.00)
New Haven Arts Council	94,677	96,731	99,537	89,943	89,943	(5.00)
Palace Theater	378,712	386,930	398,151	359,776	359,776	(5.00)
Beardsley Zoo	354,350	362,039	372,539	336,632	336,632	(5.00)
Mystic Aquarium	620,112	633,568	651,942	589,106	589,106	(5.00)
Quinebaug Tourism	41,101	41,993	43,211	0	0	(100.00)
Northwestern Tourism	41,101	41,993	43,211	0	0	(100.00)
Eastern Tourism	41,101	41,993	43,211	0	0	(100.00)
Central Tourism	41,101	41,993	43,211	0	0	(100.00)
Twain/Stowe Homes	95,674	97,750	100,585	90,890	90,890	(5.00)
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,848</b>	<b>50,013</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>57,060,380</b>	<b>59,833,272</b>	<b>61,421,766</b>	<b>40,237,632</b>	<b>40,136,302</b>	<b>(29.66)</b>
<b>Account</b>	<b>Governor Estimated FY 13</b>	<b>Agency Requested</b>		<b>Governor Recommended</b>		<b>% Diff Gov14- Est13/Est13</b>
		<b>FY 14</b>	<b>FY 15</b>	<b>FY 14</b>	<b>FY 15</b>	
<b>Other Current Expenses</b>						
Fair Housing	168,639	172,299	177,296	0	0	(100.00)
<b>Agency Total - Banking Fund</b>	<b>168,639</b>	<b>172,299</b>	<b>177,296</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Total - Appropriated Funds</b>	<b>57,229,019</b>	<b>60,005,571</b>	<b>61,599,062</b>	<b>40,237,632</b>	<b>40,136,302</b>	<b>(29.69)</b>
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	38,821,432	38,093,509	34,917,870	3,058,312	3,193,650	(0.92)
Private Contributions	4,485,375	3,296,430	3,392,785	3,296,430	3,392,785	(0.24)
<b>Agency Grand Total</b>	<b>100,535,826</b>	<b>101,395,510</b>	<b>99,909,717</b>	<b>46,592,374</b>	<b>46,722,737</b>	<b>(53.53)</b>

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Current Services

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

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

#### Governor

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

#### Apply Inflationary Increases

Other Expenses	0	20,519	0	43,724
Elderly Rental Registry and Counselors	0	23,830	0	56,369
Statewide Marketing	0	249,008	0	589,005
CT Association for the Performing Arts/ Shubert Theater	0	8,218	0	19,439
Hartford Urban Arts Grant	0	8,218	0	19,439
New Britain Arts Council	0	1,644	0	3,888
Fair Housing	0	6,700	0	15,848
Main Street Initiatives	0	3,711	0	8,778
Office of Military Affairs	0	174	0	421
Ivoryton Playhouse	0	3,255	0	7,699
Economic Development Grants	0	37,822	0	89,464
Garde Arts Theatre	0	6,510	0	15,399
Capitol Region Development Authority	0	128,467	0	303,877
Congregate Facilities Operation Costs	0	151,791	0	359,042
Housing Assistance and Counseling Program	0	9,516	0	22,509
Elderly Congregate Rent Subsidy	0	48,159	0	113,915
Nutmeg Games	0	543	0	1,284
Discovery Museum	0	8,218	0	19,439
National Theatre for the Deaf	0	3,287	0	7,776
Culture, Tourism, and Arts Grant	0	43,400	0	102,659
CT Trust for Historic Preservation	0	4,566	0	10,799
Connecticut Science Center	0	13,684	0	32,368
Bushnell Theater	0	5,425	0	12,833
Local Theatre Grant	0	10,850	0	25,665
Greater Hartford Arts Council	0	2,054	0	4,860
Stamford Center for the Arts	0	8,218	0	19,439
Stepping Stones Museum for Children	0	961	0	2,274
Maritime Center Authority	0	11,534	0	27,283
Tourism Districts	0	32,455	0	76,769
Amistad Committee for the Freedom Trail	0	961	0	2,274
Amistad Vessel	0	8,218	0	19,439
New Haven Festival of Arts and Ideas	0	17,301	0	40,924
New Haven Arts Council	0	2,054	0	4,860
Palace Theater	0	8,218	0	19,439
Beardsley Zoo	0	7,689	0	18,189
Mystic Aquarium	0	13,456	0	31,830
Quinebaug Tourism	0	892	0	2,110



Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Northwestern Tourism	0	892	0	2,110
Eastern Tourism	0	892	0	2,110
Central Tourism	0	892	0	2,110
Twain/Stowe Homes	0	2,076	0	4,911
<b>Total - General Fund</b>	<b>0</b>	<b>916,278</b>	<b>0</b>	<b>2,162,570</b>
Fair Housing	0	3,660	0	8,657
<b>Total - Banking Fund</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>8,657</b>

**Background**

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

**Governor**

Increase funding for various accounts by \$919,938 in FY 14 and an additional \$1,251,289 in FY 15 (for a cumulative total of \$22,171,227 in the second year) to reflect inflationary increases.

**Annualize Previous Year Partial Funding**

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

**Background**

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

**Governor**

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

**Adjust Funding for Subsidized Assisted Living Demonstration**

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

**Background**

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

**Governor**

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

**Adjust Funding for Congregate Facilities Operation Costs**

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

**Background**

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

**Governor**

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Adjust Funding for Elderly Congregate Rental Subsidy

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

#### Background

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

#### Governor

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

### Adjust Funding for GAAP

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

#### Governor

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

## Policy Revisions

### Transfer Positions and Funding to Reflect Reorganization

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

#### Governor

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

### Restore Funding for Statewide Marketing

Statewide Marketing	0	3,525,000	0	3,525,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,525,000</b>	<b>0</b>	<b>3,525,000</b>

#### Background

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

#### Governor

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Eliminate Funding for Tourism Districts

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

#### Background

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

HB 6354, An Act Implementing the Governor's Budget Recommendations Concerning General Government, repeals this statute.

#### Governor

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

### Reduce Funding for the Economic Development Grants Account

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

#### Background

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

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

#### Governor

Reduce funding for the Economic Development Grants account by 47.5% for a savings of \$827,896 in FY 14 and FY 15.

### Eliminate Funding for Main Street Initiatives Account

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

#### Background

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

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

#### Governor

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

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

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

#### Background

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

#### Governor

Reduce funding for the Culture, Tourism, and Arts Grant account by 5.1% for a savings of \$102,170 in FY 14 and FY 15.

### Eliminate Funding for Nanotechnology Study Account

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

**Background**

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

**Governor**

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

**Eliminate Funding for the SBIR Matching Grant Account**

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

**Background**

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

**Governor**

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

**Rollout of FY 13 Rescissions**

Other Expenses	0	(40,743)	0	(40,743)
Nanotechnology Study	0	(5,950)	0	(5,950)
CT Association for the Performing Arts/ Shubert Theater	0	(15,148)	0	(15,148)
Hartford Urban Arts Grant	0	(15,148)	0	(15,148)
New Britain Arts Council	0	(3,030)	0	(3,030)
Main Street Initiatives	0	(8,550)	0	(8,550)
Office of Military Affairs	0	(22,675)	0	(22,675)
SBIR Matching Grants	0	(4,781)	0	(4,781)
Ivoryton Playhouse	0	(6,000)	0	(6,000)
Economic Development Grants	0	(87,146)	0	(87,146)
Garde Arts Theatre	0	(12,000)	0	(12,000)
Nutmeg Games	0	(1,000)	0	(1,000)
Discovery Museum	0	(15,148)	0	(15,148)
National Theatre for the Deaf	0	(6,059)	0	(6,059)
Culture, Tourism, and Arts Grant	0	(80,000)	0	(80,000)
CT Trust for Historic Preservation	0	(8,416)	0	(8,416)
Connecticut Science Center	0	(25,224)	0	(25,224)
Bushnell Theater	0	(10,000)	0	(10,000)
Local Theatre Grant	0	(20,000)	0	(20,000)
Greater Hartford Arts Council	0	(3,787)	0	(3,787)
Stamford Center for the Arts	0	(15,148)	0	(15,148)
Stepping Stones Museum for Children	0	(1,772)	0	(1,772)
Maritime Center Authority	0	(21,261)	0	(21,261)
Tourism Districts	0	(59,824)	0	(59,824)
Amistad Committee for the Freedom Trail	0	(1,772)	0	(1,772)
Amistad Vessel	0	(15,148)	0	(15,148)
New Haven Festival of Arts and Ideas	0	(31,891)	0	(31,891)
New Haven Arts Council	0	(3,787)	0	(3,787)
Palace Theater	0	(15,148)	0	(15,148)
Beardsley Zoo	0	(14,174)	0	(14,174)
Mystic Aquarium	0	(24,804)	0	(24,804)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Quinebaug Tourism	0	(1,644)	0	(1,644)
Northwestern Tourism	0	(1,644)	0	(1,644)
Eastern Tourism	0	(1,644)	0	(1,644)
Central Tourism	0	(1,644)	0	(1,644)
Twain/Stowe Homes	0	(3,827)	0	(3,827)
<b>Total - General Fund</b>	<b>0</b>	<b>(605,937)</b>	<b>0</b>	<b>(605,937)</b>

**Background**

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

**Governor**

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

**Rollout of FY 13 DMP**

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

**Background**

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

**Governor**

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Eliminate Inflationary Increases

Other Expenses	0	(20,519)	0	(43,724)
Statewide Marketing	0	(249,008)	0	(589,005)
CT Association for the Performing Arts/ Shubert Theater	0	(8,218)	0	(19,439)
Hartford Urban Arts Grant	0	(8,218)	0	(19,439)
New Britain Arts Council	0	(1,644)	0	(3,888)
Main Street Initiatives	0	(3,711)	0	(8,778)
Office of Military Affairs	0	(174)	0	(422)
Ivoryton Playhouse	0	(3,255)	0	(7,699)
Economic Development Grants	0	(37,822)	0	(89,464)
Garde Arts Theatre	0	(6,510)	0	(15,399)
Capitol Region Development Authority	0	(128,467)	0	(303,877)
Nutmeg Games	0	(543)	0	(1,284)
Discovery Museum	0	(8,218)	0	(19,439)
National Theatre for the Deaf	0	(3,287)	0	(7,776)
Culture, Tourism, and Arts Grant	0	(43,400)	0	(102,659)
CT Trust for Historic Preservation	0	(4,566)	0	(10,799)
Connecticut Science Center	0	(13,684)	0	(32,368)
Bushnell Theater	0	(5,425)	0	(12,833)
Local Theatre Grant	0	(10,850)	0	(25,665)
Greater Hartford Arts Council	0	(2,054)	0	(4,860)
Stamford Center for the Arts	0	(8,218)	0	(19,439)
Stepping Stones Museum for Children	0	(961)	0	(2,274)
Maritime Center Authority	0	(11,534)	0	(27,283)
Tourism Districts	0	(32,455)	0	(76,769)
Amistad Committee for the Freedom Trail	0	(961)	0	(2,274)
Amistad Vessel	0	(8,218)	0	(19,439)
New Haven Festival of Arts and Ideas	0	(17,301)	0	(40,924)
New Haven Arts Council	0	(2,054)	0	(4,860)
Palace Theater	0	(8,218)	0	(19,439)
Beardsley Zoo	0	(7,689)	0	(18,189)
Mystic Aquarium	0	(13,456)	0	(31,830)
Quinebaug Tourism	0	(892)	0	(2,110)
Northwestern Tourism	0	(892)	0	(2,110)
Eastern Tourism	0	(892)	0	(2,110)
Central Tourism	0	(892)	0	(2,110)
Twain/Stowe Homes	0	(2,076)	0	(4,911)
<b>Total - General Fund</b>	<b>0</b>	<b>(676,282)</b>	<b>0</b>	<b>(1,594,888)</b>

#### Governor

Reduce various accounts by \$676,282 in FY 14 and \$1,594,888 in FY 15 to reflect the elimination of inflationary increases.

### Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(24,722)	0	(51,937)
Office of Military Affairs	0	(5,950)	0	(12,499)
<b>Total - General Fund</b>	<b>0</b>	<b>(30,672)</b>	<b>0</b>	<b>(64,436)</b>

#### Governor

Reduce funding by \$30,672 in FY 14 and \$64,436 in FY 15 to reflect the elimination of salary increases for appointed officials.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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

Other Expenses	0	(7,413)	0	(7,413)
<b>Total - General Fund</b>	<b>0</b>	<b>(7,413)</b>	<b>0</b>	<b>(7,413)</b>

#### Governor

Transfer funding of \$7,413 in FY 14 and in FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(41,936)	0	(6,910)
<b>Total - General Fund</b>	<b>0</b>	<b>(41,936)</b>	<b>0</b>	<b>(6,910)</b>

#### Governor

Reduce funding by \$41,936 in FY 14 and \$6,910 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

### Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	15,000,000	0	15,000,000
Statewide Marketing	0	(15,000,000)	0	(15,000,000)
CT Association for the Performing Arts/ Shubert Theater	0	(359,776)	0	(359,776)
Ivoryton Playhouse	0	(142,500)	0	(142,500)
Garde Arts Theatre	0	(285,000)	0	(285,000)
CT Asso. Performing Arts/Schubert Theater	0	359,776	0	359,776
Ivoryton Playhouse	0	142,500	0	142,500
Garde Arts Theatre	0	285,000	0	285,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

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

#### Governor

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

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

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

### Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>103</b>	<b>57,060,380</b>	<b>103</b>	<b>57,060,380</b>
Current Services Adjustments	(6)	2,413,090	(6)	4,119,091
Policy Revisions	(8)	(19,235,838)	(8)	(21,043,169)
<b>Total Recommended - GF</b>	<b>89</b>	<b>40,237,632</b>	<b>89</b>	<b>40,136,302</b>
<b>Governor Estimated - BF</b>	<b>0</b>	<b>168,639</b>	<b>0</b>	<b>168,639</b>
Current Services Adjustments	0	3,660	0	8,657
Policy Revisions	0	(172,299)	0	(177,296)
<b>Total Recommended - BF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department of Housing

### DOH46900

#### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	2	2	2	15	15	650.00
Permanent Full-Time - OF	0	0	0	21	21	n/a

#### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	180,000	151,663	167,548	1,364,835	1,400,703	678.17
Other Expenses	0	15,800	16,772	1,826,067	1,826,067	n/a
<b>Other Current Expenses</b>						
<b>Other Than Payments to Local Governments</b>						
Tax Relief For Elderly Renters	0	0	0	24,860,000	24,860,000	n/a
Housing Supports	0	0	0	48,272,721	53,297,229	n/a
Shelters and Congregate Facilities	0	0	0	22,289,427	22,979,463	n/a
<b>Grant Payments to Local Governments</b>						
GAAP Adjustments	0	0	0	55,377	7,043	n/a
<b>Agency Total - General Fund</b>	<b>180,000</b>	<b>167,463</b>	<b>184,320</b>	<b>98,668,427</b>	<b>104,370,505</b>	<b>57883.61</b>
<b>Other Current Expenses</b>						
Fair Housing	0	0	0	168,639	168,639	n/a
<b>Agency Total - Banking Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,639</b>	<b>168,639</b>	<b>n/a</b>
<b>Total - Appropriated Funds</b>	<b>180,000</b>	<b>167,463</b>	<b>184,320</b>	<b>98,837,066</b>	<b>104,539,144</b>	<b>54809.48</b>
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	0	0	0	116,929,715	124,747,593	n/a
<b>Agency Grand Total</b>	<b>180,000</b>	<b>167,463</b>	<b>184,320</b>	<b>215,766,781</b>	<b>229,286,737</b>	<b>127281.52</b>

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

#### *Current Services*

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

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

#### **Governor**

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



Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

## Policy Revisions

### Transfer Positions and Funding to Reflect Reorganization

Personal Services	13	1,118,120	13	1,149,325
Other Expenses	0	141,519	0	143,593
Elderly Rental Registry and Counselors	0	1,122,001	0	1,154,540
Fair Housing	0	315,450	0	324,598
Tax Relief For Elderly Renters	0	26,888,781	0	28,703,774
Subsidized Assisted Living Demonstration	0	2,178,000	0	2,345,000
Congregate Facilities Operation Costs	0	7,434,184	0	7,991,671
Housing Assistance and Counseling Program	0	448,016	0	461,009
Elderly Congregate Rent Subsidy	0	2,189,654	0	2,276,419
Housing/Homeless Services	0	56,410,972	0	60,935,480
Tax Abatement	0	1,704,890	0	1,704,890
Payment In Lieu Of Taxes	0	2,204,000	0	2,204,000
Housing/Homeless Services - Municipality	0	640,398	0	640,398
<b>Total - General Fund</b>	<b>13</b>	<b>102,795,985</b>	<b>13</b>	<b>110,034,697</b>
Fair Housing	0	172,299	0	177,296
<b>Total - Banking Fund</b>	<b>0</b>	<b>172,299</b>	<b>0</b>	<b>177,296</b>

#### Governor

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

### Transfer Rental Assistance Program to Reflect Reorganization

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

#### Background

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

#### Governor

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

### Transfer Funding from DDS for Supportive Housing

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

#### Background

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

#### Governor

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

### Provide Funding for 100 Additional Supportive Housing Units

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

#### Background

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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

**Governor**

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

### Provide Funding for Rapid Re-housing

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

**Background**

Rapid Re-housing is a mechanism to assist families who currently are homeless or are at imminent risk of becoming homeless find stable housing rather than emergency shelter.

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

**Governor**

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

### Freeze Intakers to Renters' Rebate Program

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

**Background**

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

**Governor**

Suspend funding for new applicants to the program in order to achieve savings of \$2,028,781 in FY 14 and \$3,843,774 in FY 15. Funding may be provided to married couples applying to the program, provided one of the couple is currently in the program.

### Suspend Funding for the PILOT Program

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

**Background**

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

**Governor**

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

### Suspend Funding for the Tax Abatement Program

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

**Background**

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

**Governor**

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Rollout of FY 13 Rescissions

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

#### Background

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

#### Governor

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

### Rollout of FY 13 DMP

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

#### Background

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

#### Governor

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

### Eliminate Inflationary Increases

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

#### Governor

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

### Remove Funding for Salary Increases of Appointed Officials

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

#### Governor

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

### Adjust Funding for GAAP

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

#### Governor

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Transfer Funding to Streamline Budget Account Structure

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

#### Background

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

#### Governor

Transfer the following funding to reflect the streamlining of agency budgetary accounts: \$48,272,721 in FY 14 and \$53,297,229 in FY 15 from the Housing/Homeless Services account to the Housing Supports account; \$22,289,427 in FY 14 and \$22,979,463 in FY 15 from the Housing/Homeless Services, Subsidized Assisted Living Demonstration, Housing Assistance and Counseling Program, Elderly Congregate Rental Subsidy, and Congregate Facilities Operation Costs accounts to the Shelters and Congregate Facilities account;

\$1,686,067 in FY 14 and in FY 15 from the Housing/Homeless Services, Elderly Rental Registry and Counselors, and Fair Housing accounts to the Other Expenses account.

### Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>2</b>	<b>180,000</b>	<b>2</b>	<b>180,000</b>
Current Services Adjustments	0	76,632	0	92,211
Policy Revisions	13	98,411,795	13	104,098,294
<b>Total Recommended - GF</b>	<b>15</b>	<b>98,668,427</b>	<b>15</b>	<b>104,370,505</b>
<b>Governor Estimated - BF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Policy Revisions	0	168,639	0	168,639
<b>Total Recommended - BF</b>	<b>0</b>	<b>168,639</b>	<b>0</b>	<b>168,639</b>

## Agricultural Experiment Station

### AES48000

#### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	69	69	69	69	69	0.00
Permanent Full-Time - OF	26	26	26	26	26	0.00

#### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	5,379,259	6,167,574	6,451,381	6,394,507	6,749,403	25.47
Other Expenses	901,360	951,087	994,575	1,028,324	1,028,324	14.09
Equipment	1	0	0	1	1	0.00
<b>Other Current Expenses</b>						
Mosquito Control	459,952	477,699	499,049	0	0	(100.00)
Wildlife Disease Prevention	89,571	95,182	103,250	0	0	(100.00)
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,578</b>	<b>43,362</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>6,830,143</b>	<b>7,691,542</b>	<b>8,048,255</b>	<b>7,459,410</b>	<b>7,821,090</b>	<b>14.51</b>
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	3,512,500	3,557,500	3,592,500	3,557,500	3,592,500	0.02
Private Contributions	487,500	482,500	492,500	482,500	492,500	0.01
Special Funds, Non-Appropriated	242,500	197,500	197,500	197,500	197,500	(0.19)
<b>Agency Grand Total</b>	<b>11,072,643</b>	<b>11,929,042</b>	<b>12,330,755</b>	<b>11,696,910</b>	<b>12,103,590</b>	<b>9.31</b>

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

#### Current Services

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

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

#### Governor

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

#### Apply Inflationary Increases

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

#### Background

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

**Governor**

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

**Provide Funding for GAAP**

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

**Background**

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

**Governor**

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

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

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

**Governor**

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

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

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

**Governor**

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

**Adjust Funding for GAAP**

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

**Governor**

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

**Transfer Funding to Streamline Budget Account Structure**

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

**Background**

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

**Governor**

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

### Rollout of FY 13 DMP

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

#### Background

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

#### Governor

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

### Totals

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