

Conservation and Development Coordinator – Marcy Picano

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

BUDGET CHANGES

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

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

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

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

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

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

Office of Workforce Competitiveness OWC22000

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

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

Rollout of the Management Lapse

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

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

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

Rollout of the SEBAC Savings

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

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

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

Allocate DoIT Lapse

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

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

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

Labor Department DOL40000

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

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

Rollout of the Management Lapse Savings

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

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

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

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

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

**Gov. Rev.
FY 11
Amount**

Annualize Deficit Mitigation Reductions

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

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

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

Suspend Funding for Connecticut's Youth Employment Program

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

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

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

Suspend Funding for Opportunities Industrialization Centers

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

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

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

Suspend Funding for Individual Development Accounts

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

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

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

Suspend Funding for STRIDE

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

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

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

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

**Gov. Rev.
FY 11
Amount**

Suspend Funding for STRIVE

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

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

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

Department of Agriculture DAG42500

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

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

Rollout FY 10 Recissions

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

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

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

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

**Gov. Rev.
FY 11
Amount**

Rollout SEBAC Savings

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

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

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

Rollout Management Lapse Savings

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

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

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

Adjust Equipment Funding

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

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

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

Department of Environmental Protection DEP43000

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

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

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

Council on Environmental Quality CEQ45000

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

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

Convert Printing of Annual Report to Online Format

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

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

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

Rollout SEBAC Savings

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

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

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

Rollout Management Lapse Savings

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

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

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

Reduce Equipment Funds

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

Equipment	0	-99
Total - General Fund	0	-99

Total - GF	2	165,678
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Commission on Culture and Tourism CAT45200

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

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

Rollout of the Management Lapse

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

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

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

Rollout of the SEBAC Savings

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

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

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

Allocate DoIT Lapse

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

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

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

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

Adjust Equipment Funding

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

Equipment	0	-99
Total - General Fund	0	-99

Rollout FY 10 Rescissions

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

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

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

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

Restore Personal Services Funding

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

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

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

Adjust Certain Culture, Tourism and Arts Grants

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

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

**Gov. Rev.
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Pos.**

**Gov. Rev.
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Amount**

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

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

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

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

Department of Economic and Community Development ECD46000

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

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

Rollout of the Management Lapse

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

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

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

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

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

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

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

**Gov. Rev.
FY 11
Amount**

Transfer Film Industry Training Program Funding to DECD

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

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

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

Agricultural Experiment Station AES48000

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

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

Rollout SEBAC Savings

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

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

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

Rollout Management Lapse Savings

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

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

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

Reduce Equipment Funds

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

Equipment	0	-99
Total - General Fund	0	-99

Total - GF	67	6,851,169
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