

**Conservation and Development**  
**Coordinator – Marcy Picano**  
**Office of Fiscal Analysis**

			Actual	Governor's	Original	Governor	Difference	Percent
	Page		Expenditures	Estimated	Appropriated	Revised	Gov - Orig	Change
	#	Analyst	FY 11	FY 12	FY 13	FY 13	FY 13	FY 13
<b>General Fund</b>								
Office of Workforce Competitiveness *	7	DD	2,221,662	0	0	0	0	NA
Labor Department	11	DD	66,804,275	64,256,017	63,779,866	62,120,210	(1,659,656)	(2.60)
Department of Agriculture	15	MP	4,683,182	5,215,726	5,055,226	4,600,398	(454,828)	(9.00)
Department of Energy and Environmental Protection	17	MP	71,248,821	78,895,740	76,206,621	69,841,510	(6,365,111)	(8.35)
Council on Environmental Quality	22	MP	152,616	171,427	167,275	165,536	(1,739)	(1.04)
Commission on Culture and Tourism *	23	EA	15,271,414	0	0	0	0	NA
Department of Economic and Community Development	24	EA	25,938,830	59,606,195	59,780,816	153,693,881	93,913,065	157.10
Agricultural Experiment Station	31	MP	6,673,111	7,371,965	7,154,256	6,889,621	(264,635)	(3.70)
<b>Total - General Fund</b>			<b>192,993,911</b>	<b>215,517,070</b>	<b>212,144,060</b>	<b>297,311,156</b>	<b>85,167,096</b>	<b>40.15</b>
<b>Regional Market Operation Fund</b>								
Department of Agriculture	15	MP	887,189	926,559	925,674	925,674	0	.00
<b>Banking Fund</b>								
Labor Department	11	DD	500,000	500,000	500,000	500,000	0	.00
Department of Economic and Community Development	24	EA	0	168,639	168,639	168,639	0	.00
<b>Total - Banking Fund</b>			<b>500,000</b>	<b>668,639</b>	<b>668,639</b>	<b>668,639</b>	<b>0</b>	<b>.00</b>
<b>Consumer Counsel and Public Utility Control Fund</b>								
Office of Consumer Counsel	8	KR	2,664,177	3,033,713	2,989,134	2,765,588	(223,546)	(7.48)
Department of Public Utility Control *	10	KR	18,335,964	0	0	0	0	NA
Department of Energy and Environmental Protection	17	MP	0	23,395,107	22,997,611	22,585,802	(411,809)	(1.79)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>			<b>21,000,141</b>	<b>26,428,820</b>	<b>25,986,745</b>	<b>25,351,390</b>	<b>(635,355)</b>	<b>(2.44)</b>
<b>Workers' Compensation Fund</b>								
Labor Department	11	DD	610,421	684,596	682,731	18,235,704	17,552,973	2570.99
<b>Total - All Appropriated Funds</b>			<b>215,991,662</b>	<b>244,225,684</b>	<b>240,407,849</b>	<b>342,492,563</b>	<b>102,084,714</b>	<b>42.46</b>

\* These Agencies were consolidated in the FY 12 – FY 13 biennial budget.

**BUDGET CHANGES**

	<b>Gov Rev FY 13 Pos.</b>	<b>Gov Rev FY 13 Amount</b>
<b><u>CONSERVATION AND DEVELOPMENT</u></b>		
<b>OFFICE OF CONSUMER COUNSEL</b>		
FY 13 Original Appropriation - PF	14	2,989,134
<b><u>Current Services Adjustments</u></b>		
Annualize Wage Freeze		
Personal Services	0	(52,388)
Fringe Benefits	0	(36,148)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(88,536)</b>
Adjust Indirect Overhead		
Indirect Overhead	0	(308,277)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(308,277)</b>
Adjust Funding to Reflect Vacancy		
Personal Services	0	(104,576)
Fringe Benefits	0	(72,157)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(176,733)</b>
Adjust Funding for Additional Positions		
Personal Services	3	210,000
Fringe Benefits	0	140,000
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>3</b>	<b>350,000</b>
Current Services Adjustments Subtotals	3	(223,546)
<b>Current Services Totals - PF</b>	<b>17</b>	<b>2,765,588</b>
<b>LABOR DEPARTMENT</b>		
FY 13 Original Appropriation - GF	219	63,779,866
FY 13 Original Appropriation - BF	0	500,000
FY 13 Original Appropriation - WF	0	682,731
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(4)	(850,861)
<b>Total - General Fund</b>	<b>(4)</b>	<b>(850,861)</b>
Current Services Adjustments Subtotals	(4)	(850,861)
<b>Current Services Totals - GF</b>	<b>215</b>	<b>62,929,005</b>
<b><u>Policy Revision Adjustments</u></b>		
Transfer Positions and Funding to Reflect Consolidation		
Personal Services	115	8,660,377
Other Expenses	0	2,182,102
Equipment	0	15,900
Fringe Benefits	0	5,977,676
Indirect Overhead	0	716,918
<b>Total - Workers' Compensation Fund</b>	<b>115</b>	<b>17,552,973</b>
Eliminate Funding for Film Industry Training Program		
Film Industry Training Program	0	(237,500)
<b>Total - General Fund</b>	<b>0</b>	<b>(237,500)</b>
Eliminate Individual Development Account Administration Funding		
Individual Development Accounts	0	(95,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(95,000)</b>

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Reduce STRIDE Funding		
STRIDE	0	(180,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(180,000)</b>
Reduce Funding for Spanish American Merchants' Association		
Spanish-American Merchants Association	0	(150,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(150,000)</b>
Reduce Funding for Opportunity Industrial Centers		
Opportunity Industrial Centers	0	(100,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(100,000)</b>
Reduce Other Expenses (OE)		
Other Expenses	0	(46,295)
<b>Total - General Fund</b>	<b>0</b>	<b>(46,295)</b>
Policy Adjustments Subtotals	0	(808,795)
<b>Total Recommended - GF</b>	<b>215</b>	<b>62,120,210</b>
Policy Adjustments Subtotals	115	17,552,973
<b>Total Recommended - WF</b>	<b>115</b>	<b>18,235,704</b>
<b>DEPARTMENT OF AGRICULTURE</b>		
FY 13 Original Appropriation - GF	51	5,055,226
FY 13 Original Appropriation - RF	7	925,674
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(3)	(361,828)
<b>Total - General Fund</b>	<b>(3)</b>	<b>(361,828)</b>
Transfer Funding to the Attorney General for Currently Reimbursed Positions		
Other Expenses	0	(93,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(93,000)</b>
Current Services Adjustments Subtotals	(3)	(454,828)
<b>Current Services Totals - GF</b>	<b>48</b>	<b>4,600,398</b>
<b>DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION</b>		
FY 13 Original Appropriation - GF	727	76,206,621
FY 13 Original Appropriation - PF	125	22,997,611
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(59)	(4,539,914)
Mosquito Control	0	(9,350)
Dam Maintenance	0	(5,279)
Emergency Spill Response	0	(275,532)
Solid Waste Management	0	(121,061)
Underground Storage Tank	0	(54,440)
Clean Air	0	(185,125)
Environmental Conservation	0	(215,084)
Environmental Quality	0	(401,697)
<b>Total - General Fund</b>	<b>(59)</b>	<b>(5,807,482)</b>
Personal Services	0	(387,294)
Fringe Benefits	0	(267,233)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(654,527)</b>
<b>Total - All Funds</b>	<b>(59)</b>	<b>(6,462,009)</b>
Transfer Information Manager Position		
Personal Services	1	90,371
<b>Total - General Fund</b>	<b>1</b>	<b>90,371</b>

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Transfer Funding to the Attorney General for Currently Reimbursed Positions		
Environmental Conservation	0	(138,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(138,000)</b>
Adjust Funding for Superfund Site Maintenance and Operations		
State Superfund Site Maintenance	0	300,000
<b>Total - General Fund</b>	<b>0</b>	<b>300,000</b>
Adjust Indirect Overhead		
Indirect Overhead	0	(957,282)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(957,282)</b>
Current Services Adjustments Subtotals	(58)	(6,655,111)
<b>Current Services Totals - GF</b>	<b>669</b>	<b>69,551,510</b>
Current Services Adjustments Subtotals	0	(511,809)
<b>Current Services Totals - PF</b>	<b>125</b>	<b>22,485,802</b>
<b><u>Policy Revision Adjustments</u></b>		
Adjust Funding for Modernizing Recycling Working Group Recommendations		
Solid Waste Management	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,000,000</b>
Adjust Funding for Air Testing Reimbursement at Resource Recovery Facilities		
Solid Waste Management	0	(300,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(300,000)</b>
Transfer Funding for Underground Storage Tank (UST) Program to Bond Funds		
Underground Storage Tank	0	(250,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(250,000)</b>
Adjust Funding for the Pheasant Stocking Program		
Environmental Conservation	0	(160,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(160,000)</b>
Adjust Funding for the Emergency Spill Response Account		
Emergency Spill Response	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>100,000</b>
Adjust Funding for the Lobster Restoration Program		
Lobster Restoration	0	(100,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(100,000)</b>
Provide Funding for Independent System Operator (ISO) Report		
Other Expenses	0	100,000
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>100,000</b>
Policy Adjustments Subtotals	0	290,000
<b>Total Recommended - GF</b>	<b>669</b>	<b>69,841,510</b>
Policy Adjustments Subtotals	0	100,000
<b>Total Recommended - PF</b>	<b>125</b>	<b>22,585,802</b>
<b>COUNCIL ON ENVIRONMENTAL QUALITY</b>		
FY 13 Original Appropriation - GF	2	167,275
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(1,739)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,739)</b>
Current Services Adjustments Subtotals	0	(1,739)
<b>Current Services Totals - GF</b>	<b>2</b>	<b>165,536</b>

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>		
FY 13 Original Appropriation - GF	103	59,780,816
FY 13 Original Appropriation - BF	0	168,639
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(351,117)
Other Expenses	0	(684,159)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,035,276)</b>
Adjust Funding for Subsidized Assisted Living Demonstration Based on Current Need		
Subsidized Assisted Living Demonstration	0	(392,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(392,000)</b>
Current Services Adjustments Subtotals	0	(1,427,276)
<b>Current Services Totals - GF</b>	<b>103</b>	<b>58,353,540</b>
<b><u>Policy Revision Adjustments</u></b>		
Consolidate Housing Programs from across State agencies into the New Office of Housing under the Department of Economic and Community Development		
Personal Services	10	704,849
Tax Relief for Elderly Renters	0	26,160,000
Supportive Housing for Families	0	6,351,000
Emergency Shelters for Homeless	0	2,177,077
Residences for Persons with AIDS	0	3,920,675
Transitional Living	0	3,472,851
Shelters Victims/Household Abuse	0	5,171,422
Rental Assistance Program	0	39,828,922
Housing Mediation Services and Rent Bank	0	269,011
Security Deposit Guarantee	0	1,647,674
Emergency Shelters	0	560,208
Transitional Living	0	73,818
<b>Total - General Fund</b>	<b>10</b>	<b>90,337,507</b>
Fund 150 New Rental Assistance Program (RAP) Vouchers to Address Housing Affordability		
Rental Assistance Program	0	750,000
<b>Total - General Fund</b>	<b>0</b>	<b>750,000</b>
Fund 150 New Rental Assistance Program (RAP) Vouchers for Scattered Site Supportive Housing		
Rental Assistance Program	0	750,000
<b>Total - General Fund</b>	<b>0</b>	<b>750,000</b>
Expand Congregate Housing Program		
Congregate Facilities Operation Costs	0	405,000
<b>Total - General Fund</b>	<b>0</b>	<b>405,000</b>
Add Two Positions for Office of Housing		
Personal Services	2	180,000
<b>Total - General Fund</b>	<b>2</b>	<b>180,000</b>
Reduce Arts, Culture, and Tourism Grants		
CT Asso Performing Arts/Schubert Theater	0	(43,552)
Hartford Urban Arts Grant	0	(43,552)
New Britain Arts Council	0	(8,710)
Ivoryton Playhouse	0	(17,250)
Garde Arts Theatre	0	(34,500)
Discovery Museum	0	(43,552)
National Theatre for the Deaf	0	(17,421)
Culture, Tourism and Art Grant	0	(227,604)
CT Trust for Historic Preservation	0	(24,196)
Connecticut Science Center	0	(72,519)
Greater Hartford Arts Council	0	(10,888)

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Stamford Center for the Arts	0	(43,552)
Stepping Stones Museum for Children	0	(5,094)
Maritime Center Authority	0	(61,125)
Basic Cultural Resources Grant	0	(184,138)
Tourism Districts	0	(171,994)
Connecticut Humanities Council	0	(259,915)
Amistad Committee for the Freedom Trail	0	(5,094)
Amistad Vessel	0	(43,552)
New Haven Festival of Arts and Ideas	0	(91,688)
New Haven Arts Council	0	(10,888)
Palace Theater	0	(43,552)
Beardsley Zoo	0	(40,750)
Mystic Aquarium	0	(71,313)
Quinebaug Tourism	0	(4,727)
Northwestern Tourism	0	(4,727)
Eastern Tourism	0	(4,727)
Central Tourism	0	(4,727)
Twain/Stowe Homes	0	(11,003)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,606,310)</b>
Reduce Statewide Marketing Account		
Statewide Marketing	0	(750,001)
<b>Total - General Fund</b>	<b>0</b>	<b>(750,001)</b>
Provide Funding to New Capitol Region Development Authority with Funds Transferred from the Office of Policy and Management		
Capitol Region Development Authority	0	5,920,145
<b>Total - General Fund</b>	<b>0</b>	<b>5,920,145</b>
Eliminate Innovation Challenge Grant Program		
Innovation Challenge Grant Program	0	(500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(500,000)</b>
Eliminate Main Street Initiatives		
Main Street Initiatives	0	(171,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(171,000)</b>
Provide Funding for Nutmeg Games		
Nutmeg Games	0	25,000
<b>Total - General Fund</b>	<b>0</b>	<b>25,000</b>
Policy Adjustments Subtotals	12	95,340,341
<b>Total Recommended - GF</b>	<b>115</b>	<b>153,693,881</b>
<b>AGRICULTURAL EXPERIMENT STATION</b>		
FY 13 Original Appropriation - GF	67	7,154,256
<b>Current Services Adjustments</b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(493,414)
<b>Total - General Fund</b>	<b>0</b>	<b>(493,414)</b>
Current Services Adjustments Subtotals	0	(493,414)
<b>Current Services Totals - GF</b>	<b>67</b>	<b>6,660,842</b>
<b>Policy Revision Adjustments</b>		
Adjust Funding for Mosquito Control Program		
Mosquito Control	2	228,779
<b>Total - General Fund</b>	<b>2</b>	<b>228,779</b>
Policy Adjustments Subtotals	2	228,779
<b>Total Recommended - GF</b>	<b>69</b>	<b>6,889,621</b>
<b>CONSERVATION AND DEVELOPMENT TOTALS</b>		
Total Conservation and Development	1,382	342,492,563
<b>GRAND TOTAL</b>	<b>1,382</b>	<b>342,492,563</b>

## Office of Workforce Competitiveness OWC22000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3	0	0	0	0	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	283,719	0	0	0	0	N/A
Other Expenses	72,195	0	0	0	0	N/A
<b>Other Current Expenses</b>						
CETC Workforce	737,817	0	0	0	0	N/A
Job Funnels Projects	500,000	0	0	0	0	N/A
Nanotechnology Study	65,431	0	0	0	0	N/A
Spanish-American Merchants Association	450,000	0	0	0	0	N/A
SBIR Matching Grants	112,500	0	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>2,221,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Office of Consumer Counsel DCC38100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time - PF	14	14	14	17	3	21.43
<b>BUDGET SUMMARY</b>						
Personal Services	1,150,808	1,357,585	1,309,791	1,362,827	53,036	4.05
Other Expenses	344,937	396,029	396,029	396,029	0	.
Equipment	1,534	5,850	5,600	5,600	0	.
<b>Other Current Expenses</b>						
Fringe Benefits	743,327	909,582	901,742	933,437	31,695	3.51
Indirect Overhead	423,571	364,667	375,972	67,695	(308,277)	(81.99)
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,664,177</b>	<b>3,033,713</b>	<b>2,989,134</b>	<b>2,765,588</b>	<b>(223,546)</b>	<b>(7.48)</b>

Gov Rec  
FY 13  
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FY 13  
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### BUDGET CHANGES SUMMARY

<b>FY 13 Original Appropriation - PF</b>	14	2,989,134
Current Services Adjustments	3	(223,546)
<b>Current Services Totals - PF</b>	<b>17</b>	<b>2,765,588</b>

### BUDGET CHANGES DETAILS

<b>FY 13 Original Appropriation - PF</b>	14	2,989,134
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#### Current Services Adjustments

##### **Annualize Wage Freeze**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings, including a two-year wage freeze.

**(Governor)** Reduce funding by \$88,536 to reflect the annualized wage freeze (\$52,388) and fringe benefits (\$36,148) savings for this agency.

Personal Services	0	(52,388)
Fringe Benefits	0	(36,148)
Total - Consumer Counsel and Public Utility Control Fund	0	(88,536)

##### **Adjust Indirect Overhead**

This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.

**(Governor)** Reduce funding by \$308,277 to reflect revised SWCAP costs.

Indirect Overhead	0	(308,277)
Total - Consumer Counsel and Public Utility Control Fund	0	(308,277)



	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>Adjust Funding to Reflect Vacancy</b>		
<b>(Governor)</b> Reduce funding by \$176,733 to reflect actual savings associated with vacancies not attributed to SEBAC. Of this total, \$104,576 is for Personal Services and \$72,157 is for Fringe Benefits.		
Personal Services	0	(104,576)
Fringe Benefits	0	(72,157)
Total - Consumer Counsel and Public Utility Control Fund	0	(176,733)
<b>Adjust Funding for Additional Positions</b>		
<b>(Governor)</b> Provide funding of \$350,000 to hire three positions (two staff attorney's and one financial analyst position) to handle increased rate cases for consumers. Of this total, \$210,000 is for Personal Services and \$140,000 is for Fringe Benefits.		
Personal Services	3	210,000
Fringe Benefits	0	140,000
Total - Consumer Counsel and Public Utility Control Fund	3	350,000
Current Services Adjustments Subtotals	3	(223,546)
<b>Current Services Totals - PF</b>	<b>17</b>	<b>2,765,588</b>

## Department of Public Utility Control PUC39000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time - PF	115	0	0	0	0	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	10,152,258	0	0	0	0	N/A
Other Expenses	1,715,318	0	0	0	0	N/A
Equipment	22,622	0	0	0	0	N/A
<b>Other Current Expenses</b>						
Fringe Benefits	6,387,043	0	0	0	0	N/A
Indirect Overhead	58,723	0	0	0	0	N/A
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>18,335,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Labor Department DOL40000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	213	219	219	215	(4)	(1.83)
Permanent Full-Time - WF	0	0	0	115	115	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	7,646,616	9,095,403	8,741,719	7,890,858	(850,861)	(9.73)
Other Expenses	976,827	1,094,210	1,094,210	1,047,915	(46,295)	(4.23)
Equipment	0	2	2	2	0	.
<b>Other Current Expenses</b>						
CETC Workforce	0	850,000	850,000	850,000	0	.
Workforce Investment Act	24,776,789	27,387,262	27,387,262	27,387,262	0	.
Job Funnels Projects	0	425,000	425,000	425,000	0	.
Connecticut's Youth Employment Program	3,500,000	3,500,000	3,500,000	3,500,000	0	.
Jobs First Employment Services	17,557,585	17,741,841	17,657,471	17,657,471	0	.
Opportunity Industrial Centers	500,000	500,000	500,000	400,000	(100,000)	(20.)
Individual Development Accounts	95,000	95,000	95,000	0	(95,000)	(100.)
STRIDE	590,000	770,000	770,000	590,000	(180,000)	(23.38)
Apprenticeship Program	560,000	621,281	595,867	595,867	0	.
Spanish-American Merchants Association	0	600,000	600,000	450,000	(150,000)	(25.)
Connecticut Career Resource Network	107,622	164,883	157,880	157,880	0	.
21st Century Jobs	426,122	453,635	447,955	447,955	0	.
Incumbent Worker Training	449,384	450,000	450,000	450,000	0	.
STRIVE	270,000	270,000	270,000	270,000	0	.
Film Industry Training Program	0	237,500	237,500	0	(237,500)	(100.)
WIA - ARRA	9,348,330	0	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>66,804,275</b>	<b>64,256,017</b>	<b>63,779,866</b>	<b>62,120,210</b>	<b>(1,659,656)</b>	<b>(2.6)</b>
Customized Services	500,000	500,000	500,000	500,000	0	.
<b>Agency Total - Banking Fund</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>.</b>
Personal Services	0	0	0	8,660,377	8,660,377	N/A
Other Expenses	0	0	0	2,182,102	2,182,102	N/A
Equipment	0	0	0	15,900	15,900	N/A
Occupational Health Clinics	610,421	684,596	682,731	682,731	0	.
Fringe Benefits	0	0	0	5,977,676	5,977,676	N/A
Indirect Overhead	0	0	0	716,918	716,918	N/A
<b>Agency Total - Workers' Compensation Fund</b>	<b>610,421</b>	<b>684,596</b>	<b>682,731</b>	<b>18,235,704</b>	<b>17,552,973</b>	<b>2,570.99</b>
<b>Agency Total - Appropriated Funds</b>	<b>67,914,696</b>	<b>65,440,613</b>	<b>64,962,597</b>	<b>80,855,914</b>	<b>15,893,317</b>	<b>24.47</b>

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b><u>BUDGET CHANGES SUMMARY</u></b>		
<b>FY 13 Original Appropriation - GF</b>	219	63,779,866
Current Services Adjustments	(4)	(850,861)
<b>Current Services Totals - GF</b>	215	62,929,005
Policy Adjustments	0	(808,795)
<b>Total Recommended - GF</b>	215	62,120,210
<b>FY 13 Original Appropriation - BF</b>	0	500,000
<b>FY 13 Original Appropriation - WF</b>	0	682,731
Policy Adjustments	115	17,552,973
<b>Total Recommended - WF</b>	115	18,235,704

**BUDGET CHANGES DETAILS**

<b>FY 13 Original Appropriation - GF</b>	219	63,779,866
<b>FY 13 Original Appropriation - BF</b>	0	500,000
<b>FY 13 Original Appropriation - WF</b>	0	682,731

**Current Services Adjustments****Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

**(Governor)** Reduce funding by \$850,861 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. This includes a reduction of \$600,861 associated with wage freeze savings and \$250,000 associated with the reduction of four positions.

Personal Services	(4)	(850,861)
Total - General Fund	(4)	(850,861)
Current Services Adjustments Subtotals	(4)	(850,861)
<b>Current Services Totals - GF</b>	215	62,929,005

**Policy Revision Adjustments****Transfer Positions and Funding to Reflect Consolidation**

**(Governor)** Transfer 115 positions and funding of \$17,552,973 to reflect the consolidation of the Workers' Compensation Commission into the Department of Labor.

Personal Services	115	8,660,377
Other Expenses	0	2,182,102

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Equipment	0	15,900
Fringe Benefits	0	5,977,676
Indirect Overhead	0	716,918
Total - Workers' Compensation Fund	115	17,552,973

#### Eliminate Funding for Film Industry Training Program

The Film Industry Training Program is designed for individuals who want to learn the basics of film and episodic TV production.

**(Governor)** Reduce funding by \$237,500 to reflect elimination of the Film Industry Training Program.

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

#### Eliminate Individual Development Account Administration Funding

The Individual Development Account (IDA) program allows community-based organizations to work with individuals of limited resources to establish savings for education, training, or purchase of a new home or car.

**(Governor)** Reduce funding by \$95,000 to reflect the elimination of Individual Development Account administration funding.

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

#### Reduce STRIDE Funding

This program provides a re-entry transitional support workforce development program for women and men at the York Correctional Institute in Niantic and the Bergin Correctional Institute in Storrs. The program is administered by Quinebaug Valley Community College and provides services both before and after release from prison.

**(Governor)** Reduce funding by \$180,000 to achieve savings.

STRIDE	0	(180,000)
Total - General Fund	0	(180,000)

#### Reduce Funding for Spanish American Merchants' Association

This program provides technical assistance and resources for Latino owned small businesses.

**(Governor)** Reduce funding by \$150,000 to achieve savings.

Spanish-American Merchants Association	0	(150,000)
Total - General Fund	0	(150,000)

#### Reduce Funding for Opportunity Industrial Centers

Opportunity Industrial Centers coordinate programs and deliver services to various people, including youth and adults living in poverty, those with criminal backgrounds, chronically unemployed or those dealing with mental illness, substance abuse, or other issues. Services include domestic violence prevention, substance abuse counseling, pre-employment programs, vocational training and job placement. There are five centers located in Bridgeport, New Britain, New Haven, New London and Waterbury.

**(Governor)** Reduce funding by \$100,000 to achieve savings.

Opportunity Industrial Centers	0	(100,000)
Total - General Fund	0	(100,000)

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>Reduce Other Expenses (OE)</b>		
<b>(Governor)</b> Reduce funding by \$46,295 to achieve savings.		
Other Expenses	0	(46,295)
Total - General Fund	0	(46,295)
Policy Adjustments Subtotals	0	(808,795)
<b>Total Recommended - GF</b>	215	62,120,210
Policy Adjustments Subtotals	115	17,552,973
<b>Total Recommended - WF</b>	115	18,235,704

## Department of Agriculture DAG42500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	51	51	51	48	(3)	(5.88)
Permanent Full-Time - RF	7	7	7	7	0	.
<b>BUDGET SUMMARY</b>						
Personal Services	3,527,634	3,895,000	3,750,000	3,388,172	(361,828)	(9.65)
Other Expenses	684,475	716,168	700,668	607,668	(93,000)	(13.27)
Equipment	0	1	1	1	0	.
<b>Other Current Expenses</b>						
Vibrio Bacterium Program	0	1	1	1	0	.
Senior Food Vouchers	278,620	404,500	404,500	404,500	0	.
<b>Other Than Payments to Local Governments</b>						
Collection of Agricultural Statistics	0	1,026	1,026	1,026	0	.
Tuberculosis and Brucellosis Indemnity	0	900	900	900	0	.
Fair Testing	3,418	4,040	4,040	4,040	0	.
Connecticut Grown Product Promotion	10,000	10,000	10,000	10,000	0	.
WIC Coupon Program for Fresh Produce	179,035	184,090	184,090	184,090	0	.
<b>Agency Total - General Fund</b>	<b>4,683,182</b>	<b>5,215,726</b>	<b>5,055,226</b>	<b>4,600,398</b>	<b>(454,828)</b>	<b>(9.)</b>
Personal Services	332,327	390,151	386,193	386,193	0	.
Other Expenses	321,123	271,507	273,007	273,007	0	.
Equipment	0	3,500	1	1	0	.
Fringe Benefits	233,739	261,401	266,473	266,473	0	.
<b>Agency Total - Regional Market Operation Fund</b>	<b>887,189</b>	<b>926,559</b>	<b>925,674</b>	<b>925,674</b>	<b>0</b>	<b>.</b>
<b>Agency Total - Appropriated Funds</b>	<b>5,570,371</b>	<b>6,142,285</b>	<b>5,980,900</b>	<b>5,526,072</b>	<b>(454,828)</b>	<b>(7.6)</b>

Gov Rec  
FY 13  
Pos.

Gov Rec  
FY 13  
Amount

**BUDGET CHANGES SUMMARY**

FY 13 Original Appropriation - GF	51	5,055,226
Current Services Adjustments	(3)	(454,828)
<b>Current Services Totals - GF</b>	<b>48</b>	<b>4,600,398</b>
FY 13 Original Appropriation - RF	7	925,674

**BUDGET CHANGES DETAILS**

FY 13 Original Appropriation - GF	51	5,055,226
FY 13 Original Appropriation - RF	7	925,674

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b><u>Current Services Adjustments</u></b>		
<b>Transfer Labor Management (SEBAC) Savings Lapse to Agencies</b>		
<p>The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.</p> <p><b>(Governor)</b> Reduce funding by \$361,828 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. These savings include wage freezes (\$161,828) and elimination of three vacant positions (\$200,000).</p>		
Personal Services	(3)	(361,828)
Total - General Fund	(3)	(361,828)
<b>Transfer Funding to the Attorney General for Currently Reimbursed Positions</b>		
<p>The Office of the Attorney General (OAG) provides legal services to state agencies.</p> <p><b>(Governor)</b> Transfer funding of \$93,000 to the OAG to eliminate reimbursement by the Department of Agriculture to OAG for these assigned positions.</p>		
Other Expenses	0	(93,000)
Total - General Fund	0	(93,000)
Current Services Adjustments Subtotals	(3)	(454,828)
<b>Current Services Totals - GF</b>	<b>48</b>	<b>4,600,398</b>



## Department of Energy and Environmental Protection DEP43000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	698	727	727	669	(58)	(7.98)
Permanent Full-Time - PF	0	125	125	125	0	.
<b>BUDGET SUMMARY</b>						
Personal Services	31,531,776	34,945,655	33,677,502	29,227,959	(4,449,543)	(13.21)
Other Expenses	2,391,224	4,327,027	4,376,632	4,376,632	0	.
Equipment	0	1	1	1	0	.
<b>Other Current Expenses</b>						
Stream Gaging	156,522	199,561	199,561	199,561	0	.
Mosquito Control	227,517	272,144	268,518	259,168	(9,350)	(3.48)
State Superfund Site Maintenance	183,580	241,100	241,100	541,100	300,000	124.43
Laboratory Fees	165,336	170,309	170,309	170,309	0	.
Dam Maintenance	121,282	130,164	126,016	120,737	(5,279)	(4.19)
Councils, Districts and ERTs Land Use	400,000	0	0	0	0	N/A
Emergency Spill Response	8,393,731	7,301,292	7,074,509	6,898,977	(175,532)	(2.48)
Solid Waste Management	2,357,970	2,868,088	2,781,459	3,360,398	578,939	20.81
Underground Storage Tank	3,156,104	1,303,410	1,279,716	975,276	(304,440)	(23.79)
Clean Air	4,535,498	5,131,094	5,014,450	4,829,325	(185,125)	(3.69)
Environmental Conservation	8,426,143	9,758,452	9,008,720	8,495,636	(513,084)	(5.7)
Environmental Quality	8,546,113	10,414,994	10,155,679	9,753,982	(401,697)	(3.96)
<b>Other Than Payments to Local Governments</b>						
Interstate Environmental Commission	48,783	48,783	48,783	48,783	0	.
Agreement USGS - Hydrological Study	157,632	155,456	155,456	155,456	0	.
New England Interstate Water Pollution Commission	6,312	28,827	28,827	28,827	0	.
Northeast Interstate Forest Fire Compact	1,533	3,295	3,295	3,295	0	.
Connecticut River Valley Flood Control Commission	30,207	32,395	32,395	32,395	0	.
Thames River Valley Flood Control Commission	36,280	48,281	48,281	48,281	0	.
Agreement USGS-Water Quality Stream Monitoring	218,428	215,412	215,412	215,412	0	.
Operation Fuel	0	1,100,000	1,100,000	0	(1,100,000)	(100.)
<b>Grant Payments to Local Governments</b>						
Lobster Restoration	156,850	200,000	200,000	100,000	(100,000)	(50.)
<b>Agency Total - General Fund</b>	<b>71,248,821</b>	<b>78,895,740</b>	<b>76,206,621</b>	<b>69,841,510</b>	<b>(6,365,111)</b>	<b>(8.35)</b>
Personal Services	0	11,254,613	11,989,348	11,602,054	(387,294)	(3.23)
Other Expenses	0	2,952,619	1,550,391	1,650,391	100,000	6.45
Equipment	0	506,850	26,000	26,000	0	.
Fringe Benefits	0	7,540,592	8,276,798	8,009,565	(267,233)	(3.23)
Indirect Overhead	0	1,140,433	1,155,074	197,792	(957,282)	(82.88)
Operation Fuel	0	0	0	1,100,000	1,100,000	N/A
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>23,395,107</b>	<b>22,997,611</b>	<b>22,585,802</b>	<b>(411,809)</b>	<b>(1.79)</b>
<b>Agency Total - Appropriated Funds</b>	<b>71,248,821</b>	<b>102,290,847</b>	<b>99,204,232</b>	<b>92,427,312</b>	<b>(6,776,920)</b>	<b>(6.83)</b>

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b><u>BUDGET CHANGES SUMMARY</u></b>		
<b>FY 13 Original Appropriation - GF</b>	727	76,206,621
Current Services Adjustments	(58)	(6,655,111)
<b>Current Services Totals - GF</b>	669	69,551,510
Policy Adjustments	0	290,000
<b>Total Recommended - GF</b>	669	69,841,510
<b>FY 13 Original Appropriation - PF</b>	125	22,997,611
Current Services Adjustments	0	(511,809)
<b>Current Services Totals - PF</b>	125	22,485,802
Policy Adjustments	0	100,000
<b>Total Recommended - PF</b>	125	22,585,802

**BUDGET CHANGES DETAILS**

<b>FY 13 Original Appropriation - GF</b>	727	76,206,621
<b>FY 13 Original Appropriation - PF</b>	125	22,997,611

**Current Services Adjustments****FY 12 Deficiency**

HB 5015, AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2012 (the Governor's Deficiency Bill), does not result in a net increase to the General Fund, or Transportation Fund. Increases of \$7.6 million in General Fund and \$1.8 million in Transportation Fund are offset by reductions of the same amount.

The bill includes \$0.6 million in deficiency funding in FY 12 for this agency in the Environmental Conservation account. This funding is for Winter Storm Alfred (October 2011) clean-up and debris removal costs.

Total - General Fund	0	0
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**Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

**(Governor)** Reduce the General Fund by \$5,807,482 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. These savings include wage freezes (\$2,358,922) and elimination of 59 vacant positions (\$3,448,560).

Reduce the Public Utility Fund by \$654,527 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$387,294 is for Personal Services, and \$267,233 is for Fringe Benefits.

Personal Services	(59)	(4,539,914)
Mosquito Control	0	(9,350)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Dam Maintenance	0	(5,279)
Emergency Spill Response	0	(275,532)
Solid Waste Management	0	(121,061)
Underground Storage Tank	0	(54,440)
Clean Air	0	(185,125)
Environmental Conservation	0	(215,084)
Environmental Quality	0	(401,697)
Total - General Fund	(59)	(5,807,482)
Personal Services	0	(387,294)
Fringe Benefits	0	(267,233)
Total - Consumer Counsel and Public Utility Control Fund	0	(654,527)

**Transfer Information Manager Position**

**(Governor)** Transfer funding of \$90,371 and one Information Technology Manager position from the Department of Administrative Services (DAS) to the Department of Energy and Environmental Protection (DEEP).

Personal Services	1	90,371
Total - General Fund	1	90,371

**Transfer Funding to the Attorney General for Currently Reimbursed Positions**

The Office of the Attorney General (OAG) provides legal services to state agencies.

**(Governor)** Transfer funding of \$138,000 to the OAG to eliminate reimbursement by DEEP to OAG for these assigned positions.

Environmental Conservation	0	(138,000)
Total - General Fund	0	(138,000)

**Adjust Funding for Superfund Site Maintenance and Operations**

From 1996 – 2011 the federal Environmental Protection Agency (EPA) conducted groundwater monitoring at the Yaworski Lagoon site in Canterbury. In September 2011, EPA transferred the responsibility for site-wide operation and maintenance (O&M) to DEEP. DEEP is now responsible for all O&M activities, including site-wide monitoring.

**(Governor)** Provide funding of \$300,000 for operation and maintenance costs at the Yaworski Lagoon site.

State Superfund Site Maintenance	0	300,000
Total - General Fund	0	300,000

**Transfer Funding for Operation Fuel from the General Fund (GF) to the Public Utility Control (PUC) Fund**

Funding is available to provide emergency energy assistance to households with income less than 200% of the applicable federal poverty level that are unable to make timely payments on energy bills. Operation Fuel pays energy bills for all energy sources for qualified households directly to companies who have provided services, deliverable fuel, natural gas, or electric utility companies for emergency energy assistance, including cooling.

**(Governor)** Transfer funding of \$1.1 million for Operation Fuel from the General Fund to the Public Utility Fund. Of this total, \$1.0 million is for the emergency energy assistance grant and \$100,000 is for operating costs incurred in the administration of emergency energy assistance.

Operation Fuel	0	(1,100,000)
Total - General Fund	0	(1,100,000)
Operation Fuel	0	1,100,000
Total - Consumer Counsel and Public Utility Control Fund	0	1,100,000

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>Adjust Indirect Overhead</b>		
This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.		
<b>(Governor)</b> Reduce funding by \$957,282 to reflect revised SWCAP costs.		
Indirect Overhead	0	(957,282)
Total - Consumer Counsel and Public Utility Control Fund	0	(957,282)
Current Services Adjustments Subtotals	(58)	(6,655,111)
<b>Current Services Totals - GF</b>	669	69,551,510
Current Services Adjustments Subtotals	0	(511,809)
<b>Current Services Totals - PF</b>	125	22,485,802
<b><u>Policy Revision Adjustments</u></b>		
<b>Adjust Funding for Modernizing Recycling Working Group Recommendations</b>		
The governor is establishing a working group to make recommendations on how the state can modernize its approach to recycling, reduce waste through improved materials management, and lower costs for municipalities and consumers.		
<b>(Governor)</b> Provide funding of \$1.0 million to implement recommendations of the Modernizing Recycling Working Group.		
Solid Waste Management	0	1,000,000
Total - General Fund	0	1,000,000
<b>Adjust Funding for Air Testing Reimbursement at Resource Recovery Facilities</b>		
Outside contractors are currently reimbursed by DEEP for dioxin emissions testing at resource recovery facilities.		
<b>(Governor)</b> Reduce funding by \$300,000 as DEEP will no longer reimburse resource recovery facilities for dioxin air testing.		
Solid Waste Management	0	(300,000)
Total - General Fund	0	(300,000)
<b>Transfer Funding for Underground Storage Tank (UST) Program to Bond Funds</b>		
The EPA-approved Connecticut Underground Storage Tank (UST) Petroleum Clean-up Program provides reimbursement to certain parties for investigation and clean-up of releases or suspected releases from such UST's. Heating oil UST's for onsite heating are ineligible for this program.		
<b>(Governor)</b> Reduce funding by \$250,000 for the UST program. Funding of \$5.0 million is provided in the capital budget for this program.		
Underground Storage Tank	0	(250,000)
Total - General Fund	0	(250,000)
<b>Adjust Funding for the Pheasant Stocking Program</b>		
Each year pheasants are purchased and distributed throughout the state on state owned, state managed and permit-required areas. The pheasant program is funded solely by the sale of pheasant tags. The number of pheasants that are purchased is directly correlated to the number of pheasant tags sold in CT during the previous season, the revenue derived from pheasant hunters, and the price paid for each pheasant.		
<b>(Governor)</b> Reduce funding by \$160,000 to reflect the elimination of the pheasant stocking program.		
Environmental Conservation	0	(160,000)
Total - General Fund	0	(160,000)

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>Adjust Funding for the Emergency Spill Response Account</b>		
This account provides reserves for annual clean-up costs incurred by the state for the timely remediation of an oil or petroleum product, chemical, waste or spill of other dangerous materials that pose an immediate threat to public safety, health, or the environment when a responsible party cannot be identified.		
<b>(Governor)</b> Provide funding of \$100,000 to meet increased program costs.		
Emergency Spill Response	0	100,000
Total - General Fund	0	100,000
<b>Adjust Funding for the Lobster Restoration Program</b>		
In 2007, lobstermen partnered with three high schools (Bridgeport Regional Vocational Aquaculture School, The Sound School Regional Vocational Aquaculture Center in New Haven and the Ella T. Grasso Technical High School in Groton), the University of Connecticut's College of Agriculture and Natural Resources, and DEEP to initiate the state's "Lobster Stock Restoration Program," also known as the V-notch program. The V-notch program placed student teams from the high schools aboard vessels to mark the tail flippers of mature female lobsters with a "v"-shaped notch and return them to Long Island Sound. Lobstermen carrying the student teams are compensated at the market rate for lobsters released on the day lobsters are notched.		
<b>(Governor)</b> Reduce funding by \$100,000 to achieve savings.		
Lobster Restoration	0	(100,000)
Total - General Fund	0	(100,000)
<b>Provide Funding for Independent System Operator (ISO) Report</b>		
PA 11-80, AAC The Establishment of the Department of Energy and Environmental Protection and Planning for Connecticut's Energy Future, tasks DEEP to study the impact of ISO New England's Market Rule 1 on the state's ratepayers and the New England wholesale electric power market.		
<b>(Governor)</b> Provide funding of \$100,000 to contract consultants to complete the ISO Report.		
Other Expenses	0	100,000
Total - Consumer Counsel and Public Utility Control Fund	0	100,000
Policy Adjustments Subtotals	0	290,000
<b>Total Recommended - GF</b>	669	69,841,510
Policy Adjustments Subtotals	0	100,000
<b>Total Recommended - PF</b>	125	22,585,802

## Council on Environmental Quality CEQ45000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2	2	2	2	0	.
<b>BUDGET SUMMARY</b>						
Personal Services	152,199	167,792	163,640	161,901	(1,739)	(1.06)
Other Expenses	417	3,634	3,634	3,634	0	.
Equipment	0	1	1	1	0	.
<b>Agency Total - General Fund</b>	<b>152,616</b>	<b>171,427</b>	<b>167,275</b>	<b>165,536</b>	<b>(1,739)</b>	<b>(1.04)</b>

Gov Rec  
FY 13  
Pos.

Gov Rec  
FY 13  
Amount

### BUDGET CHANGES SUMMARY

<b>FY 13 Original Appropriation - GF</b>	2	167,275
Current Services Adjustments	0	(1,739)
<b>Current Services Totals - GF</b>	<b>2</b>	<b>165,536</b>

### BUDGET CHANGES DETAILS

<b>FY 13 Original Appropriation - GF</b>	2	167,275
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### Current Services Adjustments

#### **Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

**(Governor)** Reduce funding by \$1,739 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. The reduction of \$1,739 is attributed to wage freeze savings.

Personal Services	0	(1,739)
Total - General Fund	0	(1,739)
Current Services Adjustments Subtotals	0	(1,739)
<b>Current Services Totals - GF</b>	<b>2</b>	<b>165,536</b>

## Commission on Culture and Tourism CAT45200

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	31	0	0	0	0	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	2,557,920	0	0	0	0	N/A
Other Expenses	155,446	0	0	0	0	N/A
<b>Other Current Expenses</b>						
State-Wide Marketing	(563,959)	0	0	0	0	N/A
Connecticut Association for the Performing Arts/ Shubert Theater						
	378,712	0	0	0	0	N/A
Hartford Urban Arts Grant	378,712	0	0	0	0	N/A
New Britain Arts Alliance	75,743	0	0	0	0	N/A
Ivoryton Playhouse	44,294	0	0	0	0	N/A
<b>Other Than Payments to Local Governments</b>						
Discovery Museum	378,712	0	0	0	0	N/A
National Theatre for the Deaf	151,484	0	0	0	0	N/A
Culture, Tourism, and Arts Grant	1,758,895	0	0	0	0	N/A
CT Trust for Historic Preservation	210,396	0	0	0	0	N/A
Connecticut Science Center	630,603	0	0	0	0	N/A
<b>Grant Payments to Local Governments</b>						
Greater Hartford Arts Council	94,677	0	0	0	0	N/A
Stamford Center for the Arts	378,712	0	0	0	0	N/A
Stepping Stone Child Museum	44,294	0	0	0	0	N/A
Maritime Center Authority	531,525	0	0	0	0	N/A
Basic Cultural Resources Grant	1,324,477	0	0	0	0	N/A
Tourism Districts	1,687,500	0	0	0	0	N/A
Connecticut Humanities Council	2,103,953	0	0	0	0	N/A
Amistad Committee for the Freedom Trail	44,294	0	0	0	0	N/A
Amistad Vessel	378,712	0	0	0	0	N/A
New Haven Festival of Arts and Ideas	797,287	0	0	0	0	N/A
New Haven Arts Council	94,677	0	0	0	0	N/A
Palace Theater	378,712	0	0	0	0	N/A
Beardsley Zoo	354,350	0	0	0	0	N/A
Mystic Aquarium	620,112	0	0	0	0	N/A
Quinebaug Tourism	46,375	0	0	0	0	N/A
Northwestern Tourism	46,375	0	0	0	0	N/A
Eastern Tourism	46,375	0	0	0	0	N/A
Central Tourism	46,375	0	0	0	0	N/A
Twain/Stowe Homes	95,674	0	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>15,271,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Department of Economic and Community Development ECD46000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	73	103	103	115	12	11.65
<b>BUDGET SUMMARY</b>						
Personal Services	5,981,229	9,506,280	9,138,901	9,672,633	533,732	5.84
Other Expenses	686,244	1,618,799	1,618,799	934,640	(684,159)	(42.26)
Equipment	0	1	1	1	0	.
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	1,083,289	1,098,171	1,098,171	1,098,171	0	.
Statewide Marketing	0	15,000,001	15,000,001	25,039,982	10,039,981	66.93
Innovation Challenge Grant Program	0	500,000	500,000	0	(500,000)	(100.)
Nanotechnology Study	0	119,000	119,000	119,000	0	.
Small Business Incubator Program	901,437	425,000	0	0	0	N/A
CT Asso Performing Arts/Schubert Theater	0	378,712	378,712	0	(378,712)	(100.)
Hartford Urban Arts Grant	0	378,712	378,712	0	(378,712)	(100.)
New Britain Arts Council	0	75,743	75,743	0	(75,743)	(100.)
Fair Housing	221,753	308,750	308,750	308,750	0	.
Main Street Initiatives	70,000	171,000	171,000	0	(171,000)	(100.)
Office of Military Affairs	129,145	153,508	153,508	153,508	0	.
Hydrogen/Fuel Cell Economy	163,484	191,781	0	0	0	N/A
Southeast CT Incubator	112,859	148,750	0	0	0	N/A
Film Industry Training Program	237,500	0	0	0	0	N/A
SBIR Matching Grants	0	95,625	95,625	95,625	0	.
Ivoryton Playhouse	0	150,000	150,000	0	(150,000)	(100.)
CCAT-CT Manufacturing Supply Chain	620,000	255,000	0	0	0	N/A
Economic Development Grants	0	0	1,817,937	1,817,937	0	.
Garde Arts Theatre	0	300,000	300,000	0	(300,000)	(100.)
Capitol Region Development Authority	0	0	0	5,920,145	5,920,145	N/A
<b>Other Than Payments to Local Governments</b>						
Tax Relief for Elderly Renters	0	0	0	26,160,000	26,160,000	N/A
Subsidized Assisted Living Demonstration	2,166,000	1,730,000	2,272,000	1,880,000	(392,000)	(17.25)
Congregate Facilities Operation Costs	6,839,599	6,884,547	6,884,547	7,289,547	405,000	5.88
Housing Assistance and Counseling Program	329,400	438,500	438,500	438,500	0	.
Elderly Congregate Rent Subsidy	1,891,651	2,389,796	2,389,796	2,389,796	0	.
Nutmeg Games	0	0	0	25,000	25,000	N/A
Discovery Museum	0	378,712	378,712	0	(378,712)	(100.)
National Theatre for the Deaf	0	151,484	151,484	0	(151,484)	(100.)
CONNSTEP	511,437	646,000	0	0	0	N/A
Development Research and Economic Assistance	84,913	151,406	0	0	0	N/A
Culture, Tourism and Art Grant	0	1,979,165	1,979,165	0	(1,979,165)	(100.)
CT Trust for Historic Preservation	0	210,396	210,396	0	(210,396)	(100.)
Connecticut Science Center	0	630,603	630,603	0	(630,603)	(100.)
Supportive Housing for Families	0	0	0	6,351,000	6,351,000	N/A
Emergency Shelters for Homeless	0	0	0	2,177,077	2,177,077	N/A
Residences for Persons with AIDS	0	0	0	3,920,675	3,920,675	N/A
Transitional Living	0	0	0	3,472,851	3,472,851	N/A
Shelters Victims/Household Abuse	0	0	0	5,171,422	5,171,422	N/A
Rental Assistance Program	0	0	0	41,328,922	41,328,922	N/A
Housing Mediation Services and Rent Bank	0	0	0	269,011	269,011	N/A
Security Deposit Guarantee	0	0	0	1,647,674	1,647,674	N/A
<b>Grant Payments to Local Governments</b>						
Tax Abatement	1,704,890	1,704,890	1,704,890	1,704,890	0	.



	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
Payment in Lieu of Taxes	2,204,000	2,204,000	2,204,000	2,204,000	0	.
Greater Hartford Arts Council	0	94,677	94,677	0	(94,677)	(100.)
Stamford Center for the Arts	0	378,712	378,712	0	(378,712)	(100.)
Stepping Stones Museum for Children	0	44,294	44,294	0	(44,294)	(100.)
Maritime Center Authority	0	531,525	531,525	0	(531,525)	(100.)
Basic Cultural Resources Grant	0	1,601,204	1,601,204	0	(1,601,204)	(100.)
Tourism Districts	0	1,495,596	1,495,596	1,323,602	(171,994)	(11.5)
Connecticut Humanities Council	0	2,157,633	2,157,633	0	(2,157,633)	(100.)
Amistad Committee for the Freedom Trail	0	44,294	44,294	0	(44,294)	(100.)
Amistad Vessel	0	378,712	378,712	0	(378,712)	(100.)
New Haven Festival of Arts and Ideas	0	797,287	797,287	0	(797,287)	(100.)
New Haven Arts Council	0	94,677	94,677	0	(94,677)	(100.)
Palace Theater	0	378,712	378,712	0	(378,712)	(100.)
Beardsley Zoo	0	354,350	354,350	0	(354,350)	(100.)
Mystic Aquarium	0	620,112	620,112	0	(620,112)	(100.)
Quinebaug Tourism	0	41,101	41,101	36,374	(4,727)	(11.5)
Northwestern Tourism	0	41,101	41,101	36,374	(4,727)	(11.5)
Eastern Tourism	0	41,101	41,101	36,374	(4,727)	(11.5)
Central Tourism	0	41,101	41,101	36,374	(4,727)	(11.5)
Twain/Stowe Homes	0	95,674	95,674	0	(95,674)	(100.)
Emergency Shelters	0	0	0	560,208	560,208	N/A
Transitional Living	0	0	0	73,818	73,818	N/A
<b>Agency Total - General Fund</b>	<b>25,938,830</b>	<b>59,606,195</b>	<b>59,780,816</b>	<b>153,693,881</b>	<b>93,913,065</b>	<b>157.1</b>
Fair Housing	0	168,639	168,639	168,639	0	.
<b>Agency Total - Banking Fund</b>	<b>0</b>	<b>168,639</b>	<b>168,639</b>	<b>168,639</b>	<b>0</b>	<b>.</b>
<b>Agency Total - Appropriated Funds</b>	<b>25,938,830</b>	<b>59,774,834</b>	<b>59,949,455</b>	<b>153,862,520</b>	<b>93,913,065</b>	<b>156.65</b>

Gov Rec  
FY 13  
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Gov Rec  
FY 13  
Amount

**BUDGET CHANGES SUMMARY**

FY 13 Original Appropriation - GF	103	59,780,816
Current Services Adjustments	0	(1,427,276)
<b>Current Services Totals - GF</b>	<b>103</b>	<b>58,353,540</b>
Policy Adjustments	12	95,340,341
<b>Total Recommended - GF</b>	<b>115</b>	<b>153,693,881</b>
<b>FY 13 Original Appropriation - BF</b>	<b>0</b>	<b>168,639</b>

**BUDGET CHANGES DETAILS**

FY 13 Original Appropriation - GF	103	59,780,816
FY 13 Original Appropriation - BF	0	168,639

**Current Services Adjustments**

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>Transfer Labor Management (SEBAC) Savings Lapse to Agencies</b>		
The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.		
<b>(Governor)</b> Reduce funding by \$1,035,276 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 0 positions is associated with these savings.		
These savings include 1) a wage freeze of \$351,117; and 2) a reduction in other expenses of \$684,159.		
Personal Services	0	(351,117)
Other Expenses	0	(684,159)
Total - General Fund	0	(1,035,276)
<b>Adjust Funding for Subsidized Assisted Living Demonstration Based on Current Need</b>		
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 C.G.S. 17b-347e, DECD joined a Memorandum of Agreement (MOA) with the Department of Social Services, the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority on funding the Subsidized Assisted Living Demonstration program. DECD may set the rental subsidy in a manner consistent with the program.		
<b>(Governor)</b> Reduce funding for the Subsidized Assisted Living Demonstration by \$392,000 to reflect the current need of the program.		
Subsidized Assisted Living Demonstration	0	(392,000)
Total - General Fund	0	(392,000)
Current Services Adjustments Subtotals	0	(1,427,276)
<b>Current Services Totals - GF</b>	<b>103</b>	<b>58,353,540</b>

**Policy Revision Adjustments****Consolidate Housing Programs from across State agencies into the New Office of Housing under the Department of Economic and Community Development**

Housing programs and services are provided by multiple state agencies. The Department of Social Services provides a variety of comprehensive housing-related services thru direct grants to municipalities and community based agencies. The Office of Policy and Management administers the Renters' Rebate Program which provides tax relief to qualified elderly/disabled. The Department of Children and Families' (DCF) Supportive Housing for Families program provides rental subsidies to DCF-involved families that are, in addition to other criteria, (1) actively seeking family reunification, or preservation and (2) with which the absence of adequate, affordable housing will have a significant impact on the achievement of these goals.

**(Governor)** Combine Housing Programs from the Department of Social Services (DSS), the Department of Children and Families (DCF), and the Office of Policy and Management (OPM) to create a new Office of Housing under the Department of Economic and Community Development (DECD).

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<p>From DSS, transfer the following programs with nine positions and associated funding of \$57,768,658: Emergency Shelters for Homeless, Residences for Persons with AIDS, Transitional Living, Shelters Victims/Household Abuse, Rental Assistance Program, Housing Mediation Services and Rent Bank, and Security Deposit Guarantee.</p>		
<p>From OPM, transfer the Renters' Rebate Program and one position and associated funding of \$26,217,849.</p>		
<p>From DCF, transfer the rental subsidies portion of the Supportive Housing for Families program and associated funding of \$6,351,000.</p>		
Personal Services	10	704,849
Tax Relief for Elderly Renters	0	26,160,000
Supportive Housing for Families	0	6,351,000
Emergency Shelters for Homeless	0	2,177,077
Residences for Persons with AIDS	0	3,920,675
Transitional Living	0	3,472,851
Shelters Victims/Household Abuse	0	5,171,422
Rental Assistance Program	0	39,828,922
Housing Mediation Services and Rent Bank	0	269,011
Security Deposit Guarantee	0	1,647,674
Emergency Shelters	0	560,208
Transitional Living	0	73,818
Total - General Fund	10	90,337,507

**Fund 150 New Rental Assistance Program (RAP) Vouchers to Address Housing Affordability**

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. As of August 2011 there are 2,595 participants and a wait-list for the program.

**(Governor)** Provide funding for 150 new Rental Assistance Program (RAP) vouchers for the lowest income residents of public housing. Funding for the vouchers will begin in January 2013.

Rental Assistance Program	0	750,000
Total - General Fund	0	750,000

**Fund 150 New Rental Assistance Program (RAP) Vouchers for Scattered Site Supportive Housing**

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. As of August 2011 there are 2,595 participants and a wait-list for the program.

**(Governor)** Provide funding for 150 new Rental Assistance Program (RAP) vouchers for the specific purpose of scattered-site supportive housing. Funding for the vouchers will begin in January 2013.

Rental Assistance Program	0	750,000
Total - General Fund	0	750,000

**Expand Congregate Housing Program**

Connecticut has 24 state-funded elderly congregate housing facilities for low- and moderate-income, frail seniors age 62 and older who are able to live independently but require some assistance. Funding from this account provides grants to housing authorities and non-profits corporations 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)** Provide funding of \$405,000 for rental assistance to low income tenants and supportive services at 50 units of new congregate housing (to be built with \$12.5 million in capital funding in FY 13). The supportive services include: one main meal per day,

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
housekeeping services, a twenty-four hour emergency service, a resident services coordinator, emergency transportation services, and a wellness program.		
Congregate Facilities Operation Costs	0	405,000
Total - General Fund	0	405,000
<b>Add Two Positions for Office of Housing</b>		
<b>(Governor)</b> Provide funding for two positions at the Office of Housing: one Deputy Commissioner (\$120,000) and one Fiscal Administrative Officer (\$60,000).		
Personal Services	2	180,000
Total - General Fund	2	180,000
<b>Reduce Arts, Culture, and Tourism Grants</b>		
The Department of Economic and Community Development provides grants, both direct and competitive, to support 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.		
<b>(Governor)</b> Reduce Arts, Culture, and Tourism grants by 11.6% in total for a savings of \$1,606,310.		
CT Asso Performing Arts/Schubert Theater	0	(43,552)
Hartford Urban Arts Grant	0	(43,552)
New Britain Arts Council	0	(8,710)
Ivoryton Playhouse	0	(17,250)
Garde Arts Theatre	0	(34,500)
Discovery Museum	0	(43,552)
National Theatre for the Deaf	0	(17,421)
Culture, Tourism and Art Grant	0	(227,604)
CT Trust for Historic Preservation	0	(24,196)
Connecticut Science Center	0	(72,519)
Greater Hartford Arts Council	0	(10,888)
Stamford Center for the Arts	0	(43,552)
Stepping Stones Museum for Children	0	(5,094)
Maritime Center Authority	0	(61,125)
Basic Cultural Resources Grant	0	(184,138)
Tourism Districts	0	(171,994)
Connecticut Humanities Council	0	(259,915)
Amistad Committee for the Freedom Trail	0	(5,094)
Amistad Vessel	0	(43,552)
New Haven Festival of Arts and Ideas	0	(91,688)
New Haven Arts Council	0	(10,888)
Palace Theater	0	(43,552)
Beardsley Zoo	0	(40,750)
Mystic Aquarium	0	(71,313)
Quinebaug Tourism	0	(4,727)
Northwestern Tourism	0	(4,727)
Eastern Tourism	0	(4,727)
Central Tourism	0	(4,727)
Twain/Stowe Homes	0	(11,003)
Total - General Fund	0	(1,606,310)

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>Reduce Statewide Marketing Account</b>		
Funds in the Statewide Marketing account are used primarily to promote tourism in the state. This account is projected to spend the entire FY 12 appropriation of \$15,000,001.		
<b>(Governor)</b> Reduce Statewide Marketing by 5.0% for a savings of \$750,000.		
Statewide Marketing	0	(750,001)
Total - General Fund	0	(750,001)

**Transfer Arts and Culture Grant Account Funds to the Statewide Marketing Account**  
 The Department of Economic and Community Development provides grants, both direct and competitive, to support 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. Funds in the Statewide Marketing account are used primarily to promote tourism in the state.  
**(Governor)** Transfer funding for Arts and Culture grant accounts into the Statewide Marketing account. This results in the elimination of the Arts and Culture grant accounts which total \$10,789,982 and a corresponding increase to the Statewide Marketing account. Arts, Culture, and Tourism grants may be awarded through a competitive grant process through the Statewide Marketing account.

Statewide Marketing	0	10,789,982
CT Asso Performing Arts/Schubert Theater	0	(335,160)
Hartford Urban Arts Grant	0	(335,160)
New Britain Arts Council	0	(67,033)
Ivoryton Playhouse	0	(132,750)
Garde Arts Theatre	0	(265,500)
Discovery Museum	0	(335,160)
National Theatre for the Deaf	0	(134,063)
Culture, Tourism and Art Grant	0	(1,751,561)
CT Trust for Historic Preservation	0	(186,200)
Connecticut Science Center	0	(558,084)
Greater Hartford Arts Council	0	(83,789)
Stamford Center for the Arts	0	(335,160)
Stepping Stones Museum for Children	0	(39,200)
Maritime Center Authority	0	(470,400)
Basic Cultural Resources Grant	0	(1,417,066)
Connecticut Humanities Council	0	(1,897,718)
Amistad Committee for the Freedom Trail	0	(39,200)
Amistad Vessel	0	(335,160)
New Haven Festival of Arts and Ideas	0	(705,599)
New Haven Arts Council	0	(83,789)
Palace Theater	0	(335,160)
Beardsley Zoo	0	(313,600)
Mystic Aquarium	0	(548,799)
Twain/Stowe Homes	0	(84,671)
Total - General Fund	0	0

**Provide Funding to New Capitol Region Development Authority with Funds Transferred from the Office of Policy and Management**  
**(Governor)** Establish the Capitol Region Development Authority (CRDA) as a new quasi-public agency. Transfer \$5,920,145 from the Office of Policy and Management to support the CRDA.  
 The CRDA replaces the Capital City Economic Development Authority (CCEDA) as the Authority in charge of directing and managing state-supported economic development in and around Hartford. The CRDA will expand the CCEDA's development efforts to include Rentschler Field and ultimately the XL Center.

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
Capitol Region Development Authority	0	5,920,145
Total - General Fund	0	5,920,145
<b>Eliminate Innovation Challenge Grant Program</b>		
This account provides a grant to the Innovation Network, a freestanding not for profit that acts as a one-stop connection to resources for technology entrepreneurs to start and build a business. The Innovation Network includes: entrepreneurs, mentors, incubators, financing sources, access to unique equipment, access to university researchers, administrative services, and temporary assistance. The FY 12 grant to the Innovation Network is anticipated to be the full \$500,000 appropriation.		
<b>(Governor)</b> Eliminate funding for the Innovation Network. This results in a savings of \$500,000.		
Innovation Challenge Grant Program	0	(500,000)
Total - General Fund	0	(500,000)
<b>Eliminate Main Street Initiatives</b>		
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 grant to the Westville Village Renaissance Alliance, Inc. the Ansonia Nature Center, and Hill Development Housing Corporation in New Haven.		
<b>(Governor)</b> Eliminate funding for the Main Street Initiative program. In FY 11, \$70,000 was spent with \$81,115 carried forward. In FY 12, the entire \$171,000 appropriation plus the \$81,115 is projected to be spent.		
Main Street Initiatives	0	(171,000)
Total - General Fund	0	(171,000)
<b>Provide Funding for Nutmeg Games</b>		
The Nutmeg State Games is a multi-sport festival of Olympic-style competition offering 26 different sports for Connecticut's amateur athletes. The "Games" are endorsed by the Governor's Committee on Physical Fitness & Health, governed by the National Congress of State Games and recognized by the United States Olympic Committee as the Official State Games of Connecticut.		
<b>(Governor)</b> Provide funding of \$25,000 for the Nutmeg State Games.		
Nutmeg Games	0	25,000
Total - General Fund	0	25,000
Policy Adjustments Subtotals	12	95,340,341
<b>Total Recommended - GF</b>	<b>115</b>	<b>153,693,881</b>

## Agricultural Experiment Station AES48000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	67	67	67	69	2	2.99
<b>BUDGET SUMMARY</b>						
Personal Services	5,485,582	6,125,000	5,910,000	5,416,586	(493,414)	(8.35)
Other Expenses	882,096	923,511	923,511	923,511	0	.
Equipment	0	1	1	1	0	.
<b>Other Current Expenses</b>						
Mosquito Control	222,089	232,979	231,173	459,952	228,779	98.96
Wildlife Disease Prevention	83,344	90,474	89,571	89,571	0	.
<b>Agency Total - General Fund</b>	<b>6,673,111</b>	<b>7,371,965</b>	<b>7,154,256</b>	<b>6,889,621</b>	<b>(264,635)</b>	<b>(3.7)</b>

**Gov Rec  
FY 13  
Pos.**

**Gov Rec  
FY 13  
Amount**

**BUDGET CHANGES SUMMARY**

<b>FY 13 Original Appropriation - GF</b>	67	7,154,256
Current Services Adjustments	0	(493,414)
<b>Current Services Totals - GF</b>	67	6,660,842
Policy Adjustments	2	228,779
<b>Total Recommended - GF</b>	69	6,889,621

**BUDGET CHANGES DETAILS**

<b>FY 13 Original Appropriation - GF</b>	67	7,154,256
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**Current Services Adjustments**

**Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

**(Governor)** Reduce funding by \$493,414 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. These savings include wage freezes (\$234,164) and elimination of three vacancies (\$259,250).

Personal Services	0	(493,414)
Total - General Fund	0	(493,414)

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
Current Services Adjustments Subtotals	0	<b>(493,414)</b>
<b>Current Services Totals - GF</b>	<b>67</b>	<b>6,660,842</b>
 <b><u>Policy Revision Adjustments</u></b>		
 <b>Adjust Funding for Mosquito Control Program</b>		
<p>The Connecticut Agricultural Experiment Station (CAES) employs 10 scientists in its Mosquito and Encephalitis Virus Surveillance and Testing Program. The program traps, identifies, and tests mosquitoes for encephalitis viruses, including West Nile encephalitis virus and Eastern Equine Encephalitis (EEE).</p>		
<p><b>(Governor)</b> Provide \$228,779 to reflect two positions being shifted from federal funds to the General Fund. For the past 10 years this program has been federally funded and the federal funding is expiring. Of the total, \$128,779 is attributed to wages (for two Technician I positions) and \$100,000 is for supplies at the Biosafety Level 3 laboratory.</p>		
Mosquito Control	2	228,779
Total - General Fund	2	228,779
Policy Adjustments Subtotals	2	228,779
<b>Total Recommended - GF</b>	<b>69</b>	<b>6,889,621</b>