

# Conservation and Development

Coordinator - Marcy Ritsick

Office of Fiscal Analysis

	Page #	Analyst	Actual Expenditures FY 13	Governor's Estimated FY 14	Original Appropriated FY 15	Governor Revised FY 15	Difference Gov - Orig FY 15	Percent Change Gov - Orig FY 15
<b>General Fund</b>								
Labor Department	5	CW	64,030,846	66,281,518	66,465,529	70,815,593	4,350,064	6.5
Department of Agriculture	6	MR	4,473,912	4,983,020	5,069,240	4,985,148	(84,092)	(1.7)
Department of Energy and Environmental Protection	8	MR	66,301,663	72,343,596	74,895,600	73,362,097	(1,533,503)	(2.0)
Council on Environmental Quality	12	MR	155,745	165,214	172,209	173,153	944	0.5
Department of Economic and Community Development	13	EA	55,344,787	40,846,036	40,748,229	44,890,337	4,142,108	10.2
Department of Housing	17	EA	31,273	103,206,474	108,528,756	83,898,909	(24,629,847)	(22.7)
Agricultural Experiment Station	21	MR	6,775,556	7,459,410	7,821,090	7,933,600	112,510	1.4
<b>Total - General Fund</b>			<b>197,113,782</b>	<b>295,285,268</b>	<b>303,700,653</b>	<b>286,058,837</b>	<b>(17,641,816)</b>	<b>(5.8)</b>
<b>Banking Fund</b>								
Labor Department	5	CW	1,100,000	1,700,000	1,700,000	1,700,000	-	-
Department of Economic and Community Development	13	EA	168,639	-	-	-	-	NA
Department of Housing	17	EA	-	168,639	168,639	500,000	331,361	196.5
<b>Total - Banking Fund</b>			<b>1,268,639</b>	<b>1,868,639</b>	<b>1,868,639</b>	<b>2,200,000</b>	<b>331,361</b>	<b>17.7</b>
<b>Consumer Counsel and Public Utility Control Fund</b>								
Office of Consumer Counsel	1	KR	2,328,190	2,513,613	2,618,437	2,689,894	71457	2.7
Department of Energy and Environmental Protection	8	MR	20,437,062	22,355,214	22,765,764	22,755,240	(10,524)	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>			<b>22,765,252</b>	<b>24,868,827</b>	<b>25,384,201</b>	<b>25,445,134</b>	<b>60,933</b>	<b>0.2</b>
<b>Workers' Compensation Fund</b>								
Labor Department	5	CW	667,793	683,369	683,759	683,963	204	-
<b>Regional Market Operation Fund</b>								
Department of Agriculture	6	MR	936,438	921,680	941,498	1,029,273	87,775	9.3
<b>Total - All Appropriated Funds</b>								
			<b>197,113,782</b>	<b>295,285,268</b>	<b>303,700,653</b>	<b>286,058,837</b>	<b>(17,641,816)</b>	<b>(5.8)</b>

## Office of Consumer Counsel

### DCC38100

#### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - PF	17	13	13	13	0	0.00

#### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	1,120,506	1,226,668	1,279,373	1,279,373	0	0.00
Other Expenses	377,730	351,657	344,032	282,907	(61,125)	(17.77)
Equipment	0	2,200	2,200	2,200	0	0.00
<b>Other Current Expenses</b>						
Fringe Benefits	762,259	863,463	905,635	1,100,261	194,626	21.49
Indirect Overhead	67,695	69,625	72,758	100	(72,658)	(99.86)
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>0</b>	<b>14,439</b>	<b>25,053</b>	<b>10,614</b>	<b>73.51</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,328,190</b>	<b>2,513,613</b>	<b>2,618,437</b>	<b>2,689,894</b>	<b>71,457</b>	<b>2.73</b>

Account	Governor Revised	
	FY 15	
	Pos.	\$

#### Current Services

##### Reduce Funding for Lease Requirements

Other Expenses	0	(61,125)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(61,125)</b>

##### Background

The Office of Consumer Counsel and the Public Utilities Regulatory Authority have office space at 10 Franklin Square in New Britain. This building will come under the care and control of the Department of Administrative Services in FY 15 under a lease-to-purchase agreement.

##### Governor

Reduce funding by \$61,125 to reflect the savings from the completion of the lease-to-purchase of 10 Franklin Square. Lease savings are partially offset by the costs associated with maintaining the building as a state property.

##### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	194,626
Indirect Overhead	0	(72,658)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>121,968</b>

##### Background

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

##### Governor

Provide funding of \$121,968 (increase of \$194,626 in fringe benefits and reduction of \$72,658 in indirect overhead) to ensure sufficient funds for fringe benefits and indirect overhead.

Account	Governor Revised	
	FY 15	
	Pos.	\$

**Adjust Funding for Revised Estimated GAAP Requirements**

Nonfunctional - Change to Accruals	0	10,614
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>10,614</b>

**Background**

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

**Governor**

Provide funding of \$10,614 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

**Totals**

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
<b>Original Appropriation - PF</b>	<b>13</b>	<b>2,618,437</b>
Current Services	0	71,457
<b>Total Recommended - PF</b>	<b>13</b>	<b>2,689,894</b>

## Labor Department DOL40000

### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	213	185	185	191	6	3.24

### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	7,676,477	8,482,128	8,839,335	9,039,335	200,000	2.26
Other Expenses	1,004,169	964,324	964,324	964,324	0	0.00
Equipment	2	1	1	1	0	0.00
<b>Other Current Expenses</b>						
CETC Workforce	757,500	763,697	770,595	770,595	0	0.00
Workforce Investment Act	30,226,807	28,481,350	28,481,350	28,481,350	0	0.00
Job Funnels Projects	403,750	853,750	853,750	853,750	0	0.00
Connecticut's Youth Employment Program	4,500,000	4,500,000	4,500,000	4,500,000	0	0.00
Jobs First Employment Services	16,682,562	18,826,769	18,660,859	18,660,859	0	0.00
STRIDE	560,500	590,000	590,000	590,000	0	0.00
Apprenticeship Program	496,989	595,824	618,019	568,019	(50,000)	(8.09)
Spanish-American Merchants Association	570,000	570,000	570,000	570,000	0	0.00
Connecticut Career Resource Network	94,807	155,579	160,054	160,054	0	0.00
21st Century Jobs	424,066	427,447	429,178	0	(429,178)	(100.00)
Incumbent Worker Training	376,717	377,500	377,500	806,678	429,178	113.69
STRIVE	256,500	270,000	270,000	270,000	0	0.00
Intensive Support Services	0	304,000	304,000	304,000	0	0.00
Opportunities for Long Term Unemployed	0	0	0	3,600,000	3,600,000	n/a
Veterans' Opportunity Pilot	0	0	0	600,000	600,000	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>119,149</b>	<b>76,564</b>	<b>76,628</b>	<b>64</b>	<b>0.08</b>
<b>Agency Total - General Fund</b>	<b>64,030,846</b>	<b>66,281,518</b>	<b>66,465,529</b>	<b>70,815,593</b>	<b>4,350,064</b>	<b>6.54</b>
Opportunity Industrial Centers	500,000	500,000	500,000	500,000	0	0.00
Individual Development Accounts	100,000	200,000	200,000	200,000	0	0.00
Customized Services	500,000	1,000,000	1,000,000	1,000,000	0	0.00
<b>Agency Total - Banking Fund</b>	<b>1,100,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>0.00</b>
Occupational Health Clinics	667,793	683,262	683,653	683,653	0	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>107</b>	<b>106</b>	<b>310</b>	<b>204</b>	<b>192.45</b>
<b>Agency Total - Workers' Compensation Fund</b>	<b>667,793</b>	<b>683,369</b>	<b>683,759</b>	<b>683,963</b>	<b>204</b>	<b>0.03</b>
<b>Total - Appropriated Funds</b>	<b>65,798,639</b>	<b>68,664,887</b>	<b>68,849,288</b>	<b>73,199,556</b>	<b>4,350,268</b>	<b>6.32</b>

Account	Governor Revised	
	FY 15	
	Pos.	\$

### Current Services

#### Reduce Funding for PS to Reflect Increased Turnover

Personal Services	0	(100,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(100,000)</b>

Account	Governor Revised	
	FY 15	
	Pos.	\$

**Background**

A net adjustment made to the Personal Services account that reflects: (1) the natural reduction made to an agency's payroll due to the loss of employees through voluntary separation, retirements, deaths and transfers; and (2) payroll increases due to the introduction of new employees.

**Governor**

Reduce funding by \$100,000 to reflect increased turnover.

**Transfer Funding from 21st Century Jobs to Incumbent Workers**

21st Century Jobs	0	(429,178)
Incumbent Worker Training	0	429,178
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>

**Background**

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

The 21st Century Jobs program provides demand-driven skill training resources for businesses and their employees in order to promote job growth, job retention, and job creation.

**Governor**

Enact the provisions of PA 13-140, AAC Technical and Other Changes to the Labor Department Statutes, by transferring funding of \$429,178 to the Incumbent Worker Training account from the 21st Century Jobs account.

**Adjust Funding for Revised Estimated GAAP Requirements**

Nonfunctional - Change to Accruals	0	64
<b>Total - General Fund</b>	<b>0</b>	<b>64</b>
Nonfunctional - Change to Accruals	0	204
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>204</b>

**Background**

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

**Governor**

Provide funding of \$268 (\$64 in the General Fund and \$204 in the Workers' Compensation Fund) to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

**Policy Revisions****Provide Funding for Opportunities for Long-Term Unemployed**

Opportunities for Long Term Unemployed	0	3,600,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,600,000</b>

**Governor**

Provide funding of \$3.6 million for a program to provide training and subsidized employment opportunities for 500 Connecticut residents who have exhausted their unemployment benefits.

**Provide Funding for a Veterans' Opportunities Pilot Program**

Veterans' Opportunity Pilot	0	600,000
<b>Total - General Fund</b>	<b>0</b>	<b>600,000</b>

**Governor**

Provide funding of \$600,000 for grants to housing agencies to hire employment specialists and job developers to seek job opportunities for veterans, as well as to support a statewide coordinator for veterans' services.

Account	Governor Revised	
	FY 15	
	Pos.	\$

**Increase Staffing for Wage and Workplace Standards Division**

Personal Services	6	300,000
<b>Total - General Fund</b>	<b>6</b>	<b>300,000</b>

**Background**

The Wage and Workplace Standards Division administers and enforces labor laws and assists employers in complying with those laws primarily through the provision of seminars and educational materials.

**Governor**

Provide funding of \$300,000 for six new positions to increase enforcement of wage and workplace standards, including investigating complaints and ensuring compliance with wage and labor laws.

**Reduce Funding for the Apprenticeship Program**

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

**Background**

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

**Governor**

Reduce Apprenticeship Program funding by \$50,000 to reflect anticipated expenditures.

**Totals**

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
<b>Original Appropriation - GF</b>	<b>185</b>	<b>66,465,529</b>
Current Services	0	(99,936)
Policy Revisions	6	4,450,000
<b>Total Recommended - GF</b>	<b>191</b>	<b>70,815,593</b>
<b>Original Appropriation - BF</b>	<b>0</b>	<b>1,700,000</b>
<b>Total Recommended - BF</b>	<b>0</b>	<b>1,700,000</b>
<b>Original Appropriation - WF</b>	<b>0</b>	<b>683,759</b>
Current Services	0	204
<b>Total Recommended - WF</b>	<b>0</b>	<b>683,963</b>

## Department of Agriculture

### DAG42500

#### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	48	49	49	49	0	0.00
Permanent Full-Time - RF	7	7	7	7	0	0.00

#### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	3,188,840	3,604,488	3,767,095	3,767,095	0	0.00
Other Expenses	656,857	722,045	652,045	652,045	0	0.00
Equipment	0	1	1	1	0	0.00
<b>Other Current Expenses</b>						
Vibrio Bacterium Program	0	1	1	1	0	0.00
Senior Food Vouchers	364,882	365,062	363,016	363,016	0	0.00
Environmental Conservation	85,500	85,500	85,500	0	(85,500)	(100.00)
<b>Other Than Payments to Local Governments</b>						
Collection of Agricultural Statistics	0	975	975	975	0	0.00
Tuberculosis and Brucellosis Indemnity	0	855	855	855	0	0.00
Fair Testing	2,822	3,838	3,838	3,838	0	0.00
Connecticut Grown Product Promotion	125	0	0	0	0	n/a
WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	174,886	0	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>25,369</b>	<b>21,028</b>	<b>22,436</b>	<b>1,408</b>	<b>6.70</b>
<b>Agency Total - General Fund</b>	<b>4,473,912</b>	<b>4,983,020</b>	<b>5,069,240</b>	<b>4,985,148</b>	<b>(84,092)</b>	<b>(1.66)</b>
Personal Services	336,495	380,287	399,028	399,028	0	0.00
Other Expenses	341,525	273,007	273,007	273,007	0	0.00
Equipment	0	1	1	1	0	0.00
Fringe Benefits	258,418	266,201	266,201	348,809	82,608	31.03
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>2,184</b>	<b>3,261</b>	<b>8,428</b>	<b>5,167</b>	<b>158.45</b>
<b>Agency Total - Regional Market Operation Fund</b>	<b>936,438</b>	<b>921,680</b>	<b>941,498</b>	<b>1,029,273</b>	<b>87,775</b>	<b>9.32</b>
<b>Total - Appropriated Funds</b>	<b>5,410,350</b>	<b>5,904,700</b>	<b>6,010,738</b>	<b>6,014,421</b>	<b>3,683</b>	<b>0.06</b>

Account	Governor Revised	
	FY 15	
	Pos.	\$

#### Current Services

#### Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	1,408
<b>Total - General Fund</b>	<b>0</b>	<b>1,408</b>
Nonfunctional - Change to Accruals	0	5,167
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>5,167</b>

#### Background

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

Account	Governor Revised	
	FY 15	
	Pos.	\$

**Governor**

Provide funding of \$6,575 (\$1,408 in the General Fund and \$5,167 in the Regional Market Operation Fund) for GAAP requirements.

**Adjust Fringe Benefits**

Fringe Benefits	0	82,608
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>82,608</b>

**Background**

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

**Governor**

Provide funding of \$82,608 to ensure sufficient funds for fringe benefits.

**Policy Revisions**

**Transfer Invasive Plants Coordinator to UConn**

Environmental Conservation	0	(85,500)
<b>Total - General Fund</b>	<b>0</b>	<b>(85,500)</b>

**Background**

Invasive plants are non-native plants that are disruptive in a way that causes harm to the environment, economy, or human health. The Invasive Plants Coordinator works with the Connecticut Invasive Plant Working Group and other entities for management of these plants.

**Governor**

Reduce funding by \$85,500 for the Invasive Plants Coordinator position to reflect that the coordinator position will be funded by the University of Connecticut.

**Totals**

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
<b>Original Appropriation - GF</b>	<b>49</b>	<b>5,069,240</b>
Current Services	0	1,408
Policy Revisions	0	(85,500)
<b>Total Recommended - GF</b>	<b>49</b>	<b>4,985,148</b>
<b>Original Appropriation - RF</b>	<b>7</b>	<b>941,498</b>
Current Services	0	87,775
<b>Total Recommended - RF</b>	<b>7</b>	<b>1,029,273</b>

## Department of Energy and Environmental Protection

### DEP43000

#### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	669	669	669	661	(8)	(1.20)
Permanent Full-Time - PF	125	127	127	127	0	0.00

#### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	29,162,331	30,412,459	31,668,528	31,386,558	(281,970)	(0.89)
Other Expenses	3,639,088	3,895,422	3,820,422	3,820,422	0	0.00
Equipment	0	1	1	1	0	0.00
<b>Other Current Expenses</b>						
Stream Gaging	189,583	189,583	189,583	0	(189,583)	(100.00)
Mosquito Control	246,210	253,028	262,547	262,547	0	0.00
State Superfund Site Maintenance	341,168	514,046	514,046	514,046	0	0.00
Laboratory Fees	161,473	161,794	161,794	161,794	0	0.00
Dam Maintenance	114,701	133,574	138,760	138,760	0	0.00
Emergency Spill Response	6,800,793	7,286,647	7,538,207	7,038,207	(500,000)	(6.63)
Solid Waste Management	2,340,223	3,829,572	3,957,608	3,957,608	0	0.00
Underground Storage Tank	913,217	952,363	999,911	999,911	0	0.00
Clean Air	4,530,481	4,454,787	4,586,375	4,586,375	0	0.00
Environmental Conservation	7,966,923	9,261,679	9,466,633	9,466,633	0	0.00
Environmental Quality	9,220,451	10,024,734	10,327,745	10,097,745	(230,000)	(2.23)
Pheasant Stocking Account	160,000	160,000	160,000	160,000	0	0.00
Greenways Account	0	2	2	2	0	0.00
Conservation Districts & Soil	0	300,000	300,000	300,000	0	0.00
<b>Other Than Payments to Local Governments</b>						
Interstate Environmental Commission	48,783	48,783	48,783	48,783	0	0.00
Agreement USGS - Hydrological Study	147,683	147,683	147,683	0	(147,683)	(100.00)
New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	0	0.00
Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	0	0.00
Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	0	0.00
Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	0	0.00
Agreement USGS-Water Quality Stream Monitoring	204,641	204,641	204,641	0	(204,641)	(100.00)
<b>Other Than Payments to Local Governments</b>						
Lobster Restoration	1,116	0	0	0	0	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>0</b>	<b>289,533</b>	<b>309,907</b>	<b>20,374</b>	<b>7.04</b>
<b>Agency Total - General Fund</b>	<b>66,301,663</b>	<b>72,343,596</b>	<b>74,895,600</b>	<b>73,362,097</b>	<b>(1,533,503)</b>	<b>(2.05)</b>
Personal Services	9,792,080	11,022,629	11,495,649	11,495,649	0	0.00
Other Expenses	2,242,884	2,289,156	1,789,156	1,479,456	(309,700)	(17.31)
Equipment	433,573	19,500	19,500	19,500	0	0.00
Fringe Benefits	6,670,733	7,736,625	8,090,619	9,311,476	1,220,857	15.09
Indirect Overhead	197,792	150,000	156,750	261,986	105,236	67.14
Operation Fuel	1,100,000	1,100,000	1,100,000	0	(1,100,000)	(100.00)
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>37,304</b>	<b>114,090</b>	<b>187,173</b>	<b>73,083</b>	<b>64.06</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>20,437,062</b>	<b>22,355,214</b>	<b>22,765,764</b>	<b>22,755,240</b>	<b>(10,524)</b>	<b>(0.05)</b>
<b>Total - Appropriated Funds</b>	<b>86,738,725</b>	<b>94,698,810</b>	<b>97,661,364</b>	<b>96,117,337</b>	<b>(1,544,027)</b>	<b>(1.58)</b>

Account	Governor Revised	
	FY 15	
	Pos.	\$

**Current Services****Reduce Funding for Southeast Area Transit Spill**

Emergency Spill Response	0	(500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(500,000)</b>

**Background**

In August 2010, approximately 1,000 gallons of diesel fuel was discovered leaking from the Southeast Area Transit (SEAT) headquarters into the Poquetanuck Cove, a tributary of the Thames River.

**Governor**

Reduce funding by \$500,000 associated with anticipated reimbursement from the Department of Transportation (DOT) for remediation costs.

**Reduce Funding for Lease Requirements**

Other Expenses	0	(309,700)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(309,700)</b>

**Background**

The Office of Consumer Counsel and the Public Utilities Regulatory Authority have office space at 10 Franklin Square in New Britain. This building will come under the care and control of the Department of Administrative Services in FY 15 under a lease-to-purchase agreement.

**Governor**

Reduce funding by \$309,700 to reflect the savings from the completion of the lease-to-purchase of 10 Franklin Square. Lease savings are partially offset by the costs associated with maintaining the building as a state property.

**Adjust Funding for Revised Estimated GAAP Requirements**

Nonfunctional - Change to Accruals	0	20,374
<b>Total - General Fund</b>	<b>0</b>	<b>20,374</b>
Nonfunctional - Change to Accruals	0	73,083
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>73,083</b>

**Background**

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

**Governor**

Provide funding of \$93,457 (\$73,083 in the PUC fund and \$20,374 in the General Fund) to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	0	1,220,857
Indirect Overhead	0	105,236
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>1,326,093</b>

**Background**

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

**Governor**

Provide funding of \$1,326,093 in FY 15 to ensure sufficient funds for fringe benefits (\$1,220,857) and indirect overhead (\$105,236).

Account	Governor Revised	
	FY 15	
	Pos.	\$

## Policy Revisions

### Eliminate Funding for Vacant Position

Personal Services	(1)	(137,924)
<b>Total - General Fund</b>	<b>(1)</b>	<b>(137,924)</b>

#### Governor

Reduce funding by \$137,924 to reflect elimination of a vacant director position in the department's Planning Division.

### Transfer Three Positions to DESPP for Hazard Mitigation

Personal Services	(3)	(144,046)
<b>Total - General Fund</b>	<b>(3)</b>	<b>(144,046)</b>

#### Background

The Department of Energy and Environmental Protection (DEEP) administers the Hazard Mitigation Program which is comprised of the: (1) Repetitive Flood Claims (RFC) program; (2) Flood Mitigation Assistance (FMA) program; and (3) Pre-Disaster Mitigation (PDM) program.

#### Governor

Transfer funding of \$144,046 and three positions from DEEP to the Department of Emergency Services and Public Protection (DESPP) to reflect the relocation of three vacant emergency management planning specialists positions associated with the Hazard Mitigation Program.

### Reduce Expenses Associated with IT Upgrades

Environmental Quality	0	(230,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(230,000)</b>

#### Governor

Reduce funding by \$230,000 for efficiencies associated with information technology upgrades. Some of the savings are associated with development of an electronic registration process for Industrial Storm Water General Permits, in addition to technology investments in records retention and voice over Internet protocol (VoIP).

### Transfer Operating Expenses to Clean Water Fund

Stream Gaging	0	(189,583)
Agreement USGS - Hydrological Study	0	(147,683)
Agreement USGS-Water Quality Stream Monitoring	0	(204,641)
<b>Total - General Fund</b>	<b>0</b>	<b>(541,907)</b>

#### Background

The Clean Water Fund (CWF) is funded through general obligation and revenue bonds, as managed by the Treasurer's Office, and federal capitalization grants through the Clean Water Act with annual appropriations through the U.S. Environmental Protection Agency (EPA). The agency's Bureau of Water Protection and Land Reuse administers the CWF.

#### Governor

Transfer funding of \$541,907 from three accounts: (1) Stream Gaging (\$189,583); (2) Agreement USGS - Hydrological Study (\$147,683); and (3) Agreement USGS - Water Quality Stream Monitoring (\$204,641) to the Clean Water Fund (CWF). These programs will be funded from the administration portion of the bond allocation(s).

### Reduce Funding for Operation Fuel

Operation Fuel	0	(1,100,000)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(1,100,000)</b>

#### Background

The Systems Benefit Charge is a charge imposed against all end use customers of each electric distribution company and is a non-appropriated account.

#### Governor

Reduce funding by \$1.1 million for Operation Fuel from the Consumer Counsel and Public Utility Control (PUC) Fund and fund through the Systems Benefit Charge.

Account	Governor Revised	
	FY 15	
	Pos.	\$

### Eliminate Vacant Information Technology Positions

Personal Services	(4)	0
<b>Total - General Fund</b>	<b>(4)</b>	<b>0</b>

#### Governor

Reduce four vacant information technology (IT) positions. This is as a result of a potential stipulated agreement with the P-4 Engineering and Scientific union which will modify the full-time hours worked, from 35 to 40 hours per week.

### Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
<b>Original Appropriation - GF</b>	<b>669</b>	<b>74,895,600</b>
Current Services	0	(479,626)
Policy Revisions	(8)	(1,053,877)
<b>Total Recommended - GF</b>	<b>661</b>	<b>73,362,097</b>
<b>Original Appropriation - PF</b>	<b>127</b>	<b>22,765,764</b>
Current Services	0	1,089,476
Policy Revisions	0	(1,100,000)
<b>Total Recommended - PF</b>	<b>127</b>	<b>22,755,240</b>

## Council on Environmental Quality

### CEQ45000

#### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	2	2	2	2	0	0.00

#### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	155,545	163,401	170,396	170,396	0	0.00
Other Expenses	200	1,812	1,812	1,812	0	0.00
Equipment	0	1	1	1	0	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944</b>	<b>944</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>155,745</b>	<b>165,214</b>	<b>172,209</b>	<b>173,153</b>	<b>944</b>	<b>0.55</b>

Account	Governor Revised	
	FY 15	
	Pos.	\$

#### *Current Services*

#### Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	944
<b>Total - General Fund</b>	<b>0</b>	<b>944</b>

#### **Background**

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

#### **Governor**

Provide funding of \$944 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

#### *Totals*

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
<b>Original Appropriation - GF</b>	<b>2</b>	<b>172,209</b>
Current Services	0	944
<b>Total Recommended - GF</b>	<b>2</b>	<b>173,153</b>

# Department of Economic and Community Development

## ECD46000

### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	103	91	91	91	0	0.00

### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	8,386,581	7,901,060	8,229,087	8,229,087	0	0.00
Other Expenses	1,045,971	586,717	586,717	574,983	(11,734)	(2.00)
Equipment	0	1	1	1	0	0.00
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	1,041,149	0	0	0	0	n/a
Statewide Marketing	11,611,421	12,000,000	12,000,000	12,000,000	0	0.00
Nanotechnology Study	113,050	0	0	0	0	n/a
Small Business Incubator Program	0	387,093	387,093	387,093	0	0.00
CT Association for the Performing Arts/ Shubert Theater	359,776	0	0	0	0	n/a
Hartford Urban Arts Grant	359,776	359,776	359,776	359,776	0	0.00
New Britain Arts Council	71,956	71,956	71,956	71,956	0	0.00
Fair Housing	307,876	0	0	0	0	n/a
Main Street Initiatives	20,000	162,450	162,450	162,450	0	0.00
Office of Military Affairs	182,195	430,833	430,834	250,000	(180,834)	(41.97)
Hydrogen/Fuel Cell Economy	0	175,000	175,000	175,000	0	0.00
SBIR Matching Grants	90,844	0	0	0	0	n/a
Ivoryton Playhouse	142,500	0	0	0	0	n/a
CCAT-CT Manufacturing Supply Chain	0	732,256	732,256	732,256	0	0.00
Economic Development Grants	1,655,791	0	0	0	0	n/a
Garde Arts Theatre	285,000	0	0	0	0	n/a
Capitol Region Development Authority	5,920,145	6,620,145	6,170,145	9,964,370	3,794,225	61.49
Neighborhood Music School	0	50,000	50,000	50,000	0	0.00
Research Support	0	0	0	500,000	500,000	n/a
<b>Other Than Payments to Local Governments</b>						
Subsidized Assisted Living Demonstration	1,880,000	0	0	0	0	n/a
Congregate Facilities Operation Costs	6,859,199	0	0	0	0	n/a
Housing Assistance and Counseling Program	353,920	0	0	0	0	n/a
Elderly Congregate Rent Subsidy	2,095,407	0	0	0	0	n/a
Nutmeg Games	24,000	24,000	24,000	74,000	50,000	208.33
Discovery Museum	359,776	359,776	359,776	359,776	0	0.00
National Theatre for the Deaf	143,910	143,910	143,910	143,910	0	0.00
CONNSTEP	0	588,382	588,382	588,382	0	0.00
Development Research and Economic Assistance	0	137,902	137,902	137,902	0	0.00
Culture, Tourism, and Arts Grant	1,949,219	0	0	0	0	n/a
CT Trust for Historic Preservation	199,876	199,876	199,876	199,876	0	0.00
Connecticut Science Center	599,073	599,073	599,073	599,073	0	0.00
Bushnell Theater	237,500	0	0	0	0	n/a
CT Flagship Producing Theaters Grant	474,996	475,000	475,000	475,000	0	0.00
Women's Business Center	0	500,000	500,000	500,000	0	0.00
Performing Arts Centers	0	1,439,104	1,439,104	1,439,104	0	0.00
Performing Theaters Grant	0	452,857	452,857	452,857	0	0.00
Arts Commission	0	1,797,830	1,797,830	1,797,830	0	0.00

<b>Other Than Payments to Local Governments</b>						
Tax Abatement	1,444,646	0	0	0	0	n/a
Payment In Lieu Of Taxes	1,873,400	0	0	0	0	n/a
Greater Hartford Arts Council	89,943	89,943	89,943	89,943	0	0.00
Stamford Center for the Arts	359,776	0	0	0	0	n/a
Stepping Stones Museum for Children	42,079	42,079	42,079	42,079	0	0.00
Maritime Center Authority	504,949	504,949	504,949	504,949	0	0.00
Tourism Districts	1,435,772	1,435,772	1,435,772	1,435,772	0	0.00
Amistad Committee for the Freedom Trail	42,079	45,000	45,000	45,000	0	0.00
Amistad Vessel	359,776	359,776	359,776	359,776	0	0.00
New Haven Festival of Arts and Ideas	797,287	757,423	757,423	757,423	0	0.00
New Haven Arts Council	89,943	89,943	89,943	89,943	0	0.00
Palace Theater	359,776	0	0	0	0	n/a
Beardsley Zoo	336,632	372,539	372,539	372,539	0	0.00
Mystic Aquarium	589,106	589,106	589,106	589,106	0	0.00
Quinebaug Tourism	39,457	39,457	39,457	39,457	0	0.00
Northwestern Tourism	39,457	39,457	39,457	39,457	0	0.00
Eastern Tourism	39,457	39,457	39,457	39,457	0	0.00
Central Tourism	39,457	39,457	39,457	39,457	0	0.00
Twain/Stowe Homes	90,888	90,890	90,890	90,890	0	0.00
Cultural Alliance of Fairfield	0	89,943	89,943	89,943	0	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>25,848</b>	<b>50,013</b>	<b>40,464</b>	<b>(9,549)</b>	<b>(19.09)</b>
<b>Agency Total - General Fund</b>	<b>55,344,787</b>	<b>40,846,036</b>	<b>40,748,229</b>	<b>44,890,337</b>	<b>4,142,108</b>	<b>10.17</b>
Fair Housing	168,639	0	0	0	0	n/a
<b>Agency Total - Banking Fund</b>	<b>168,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>
<b>Total - Appropriated Funds</b>	<b>55,513,426</b>	<b>40,846,036</b>	<b>40,748,229</b>	<b>44,890,337</b>	<b>4,142,108</b>	<b>10.17</b>

Account	Governor Revised	
	FY 15	
	Pos.	\$

### Current Services

#### Increase Funding for CRDA to Reflect Current Expenditures

Capitol Region Development Authority	0	794,225
<b>Total - General Fund</b>	<b>0</b>	<b>794,225</b>

#### Background

The Capital Region Development Authority (CRDA) is a quasi-public state agency in charge of directing and managing state-supported economic development in and around Hartford. Employees of the Authority are state employees and participate in the Connecticut State Employees' Retirement System. The annual contribution is contributed directly by the State on behalf of the Authority.

#### Governor

Provide funding of \$794,225 to support the fringe benefits for 8.5 full-time employees.

#### Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(9,549)
<b>Total - General Fund</b>	<b>0</b>	<b>(9,549)</b>

#### Background

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

#### Governor

Reduce funding by \$9,549 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Account	Governor Revised	
	FY 15	
	Pos.	\$

### Provide Funding for XL Center Lease

Capitol Region Development Authority	0	2,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,000,000</b>

#### Background

The City of Hartford owns the XL Center and leases the facility to the Capital Region Development Authority. The new ten year agreement between the City of Hartford and the state requires the state to provide \$3 million in lease payments in the first two years of the agreement.

#### Governor

Provide funding of \$2 million to the Capital Region Development Authority to finance the XL Center lease. The remaining \$1 million needed will be provided through a transfer from the Department of Administrative Services.

## Policy Revisions

### Transfer Funding from DAS for XL Center Lease

Capitol Region Development Authority	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,000,000</b>

#### Background

The City of Hartford owns the XL Center and leases the facility to the Capital Region Development Authority. The new ten year agreement between the City of Hartford and the state requires the state to provide \$3 million in lease payments in the first two years of the agreement.

#### Governor

Transfer funding of \$1 million from the Department of Administrative Services (DAS) to the Department of Economic and Community Development to support the lease of the XL Center. The remaining \$2 million will be funded with an increased appropriation to the Capital Region Development Authority account.

### Provide Funding to CT Innovations for Research Support

Research Support	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>

#### Background

Connecticut Innovations Incorporated, a quasi-public state agency, sponsors programs including the Bioscience Innovation Fund and the Connecticut Stem Cell Research Grant-in-Aid program.

The Bioscience Innovation Fund provides financial assistance for businesses and academics in the bioscience and medical research fields. The Stem Cell Research program provides public funding in support of embryonic and human adult stem cell research. This program is due to sunset in 2015. The Governor's budget proposes the extension of the Stem Cell Research program under the creation of a Regenerative Medicine Research Fund for an additional two years with \$20 million in General Obligation bonds.

#### Governor

Provide funding of \$500,000 to Connecticut Innovations, Inc. for administrative and peer review costs related to the regenerative medicine and bioscience grant awards.

### Reduce Funding for Office of Military Affairs

Office of Military Affairs	0	(180,834)
<b>Total - General Fund</b>	<b>0</b>	<b>(180,834)</b>

#### Background

In 2012 the U.S. Department of Defense proposed a round of Base Realignment and Closure (BRAC) that could have resulted in the closure of military bases in the state. In response, PA 12-104, the revised FY 13 budget, included \$300,000 to the Office of Military Affairs account to advocate for the preservation of the state's military bases subject to possible closure per BRAC. Congress ultimately did not authorize base closures under the proposed BRAC for that year. However, the additional funds for this account carried forward in each subsequent fiscal year.

#### Governor

Reduce funding by \$180,834, or 42.0% of the original FY 15 appropriation, to reflect current expenditure requirements.

Account	Governor Revised	
	FY 15	
	Pos.	\$

### Provide Additional Funding for Nutmeg Games

Nutmeg Games	0	50,000
<b>Total - General Fund</b>	<b>0</b>	<b>50,000</b>

#### Background

The Nutmeg 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.

#### Governor

Provide funding of \$50,000 in additional funding to the Nutmeg Games.

### Reduce Funding for Other Expenses

Other Expenses	0	(11,734)
<b>Total - General Fund</b>	<b>0</b>	<b>(11,734)</b>

#### Governor

Reduce funding by \$11,734, or 2.0% of the original FY 15 appropriation.

### Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
<b>Original Appropriation - GF</b>	<b>91</b>	<b>40,748,229</b>
Current Services	0	2,784,676
Policy Revisions	0	1,357,432
<b>Total Recommended - GF</b>	<b>91</b>	<b>44,890,337</b>

## Department of Housing DOH46900

### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	2	20	20	21	1	5.00

### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	31,273	1,913,586	1,969,658	2,048,711	79,053	4.01
Other Expenses	0	140,000	140,000	175,000	35,000	25.00
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	0	1,058,144	1,058,144	1,058,144	0	0.00
Fair Housing	0	293,313	293,313	0	(293,313)	(100.00)
Main Street Investment Fund Administration	0	71,250	71,250	0	(71,250)	(100.00)
<b>Other Than Payments to Local Governments</b>						
Tax Relief For Elderly Renters	0	24,860,000	24,860,000	0	(24,860,000)	(100.00)
Subsidized Assisted Living Demonstration	0	2,178,000	2,345,000	2,345,000	0	0.00
Congregate Facilities Operation Costs	0	7,232,393	7,784,420	7,784,420	0	0.00
Housing Assistance and Counseling Program	0	438,500	438,500	438,500	0	0.00
Elderly Congregate Rent Subsidy	0	2,191,495	2,162,504	2,162,504	0	0.00
Housing/Homeless Services	0	58,815,972	63,440,480	63,390,480	(50,000)	(0.08)
<b>Other Than Payments to Local Governments</b>						
Tax Abatement	0	1,444,646	1,444,646	1,444,646	0	0.00
Payment In Lieu Of Taxes	0	1,873,400	1,873,400	1,873,400	0	0.00
Housing/Homeless Services - Municipality	0	640,398	640,398	640,398	0	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>55,377</b>	<b>7,043</b>	<b>537,706</b>	<b>530,663</b>	<b>7,534.62</b>
<b>Agency Total - General Fund</b>	<b>31,273</b>	<b>103,206,474</b>	<b>108,528,756</b>	<b>83,898,909</b>	<b>(24,629,847)</b>	<b>(22.69)</b>
Fair Housing	0	168,639	168,639	500,000	331,361	196.49
<b>Agency Total - Banking Fund</b>	<b>0</b>	<b>168,639</b>	<b>168,639</b>	<b>500,000</b>	<b>331,361</b>	<b>196.49</b>
<b>Total - Appropriated Funds</b>	<b>31,273</b>	<b>103,375,113</b>	<b>108,697,395</b>	<b>84,398,909</b>	<b>(24,298,486)</b>	<b>(22.35)</b>

Account	Governor Revised	
	FY 15	
	Pos.	\$

#### Current Services

#### Provide Additional Funding for Other Expenses

Other Expenses	0	35,000
<b>Total - General Fund</b>	<b>0</b>	<b>35,000</b>

#### Governor

Provide funding of \$35,000, or 25% of the original FY 15 appropriation, to reflect expenditure requirements.

Account	Governor Revised	
	FY 15	
	Pos.	\$

### Reduce Renters' Rebate to Reflect Current Utilization

Tax Relief For Elderly Renters	0	(3,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,000,000)</b>

#### Background

The Renters' Rebate/Tax Relief for Elderly Renters program is a reimbursement for renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home, may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

PA 13-234, the health and human services implementer, limited intake to the program by specifying that an individual who did not receive a grant for expenses incurred in calendar year 2011, or any subsequent year, would not be not eligible to apply for another grant. There is an anticipated lapse of approximately \$3 million in FY 14 in this account primarily attributable to this policy change.

#### Governor

Reduce funding by \$3 million for the Renters' Rebate program to reflect current utilization of the program.

### Reduce Funding for Money Follow the Person to Reflect Needs

Housing/Homeless Services	0	(600,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(600,000)</b>

#### Background

The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports.

#### Governor

Reduce funding by \$600,000 for the Money Follows the Person program to reflect savings due to slower than anticipated transition for individuals in the program. The savings will be repurposed to provide support services and rental assistance program (RAP) certificates for individuals with psychiatric disabilities.

### Revise Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	530,663
<b>Total - General Fund</b>	<b>0</b>	<b>530,663</b>

#### Background

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

#### Governor

Provide funding of \$530,663 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

## Policy Revisions

### Re-open Eligibility to Renters' Rebate Program

Tax Relief For Elderly Renters	0	6,549,269
<b>Total - General Fund</b>	<b>0</b>	<b>6,549,269</b>

#### Background

The Renters' Rebate/Tax Relief for Elderly Renters program is a reimbursement for renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home, may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

Account	Governor Revised	
	FY 15	
	Pos.	\$

PA 13-234, the health and human services implementer, limited intake to the program by specifying that an individual who did not receive a grant for expenses incurred in calendar year 2011, or any subsequent year, would not be not eligible to apply for another grant.

**Governor**

Provide funding of \$6,549,269 to the Renters' Rebate program to re-open eligibility to the program.

**Transfer Renters' Rebate Program to OPM**

Personal Services	(1)	(69,243)
Tax Relief For Elderly Renters	0	(28,409,269)
<b>Total - General Fund</b>	<b>(1)</b>	<b>(28,478,512)</b>

**Background**

PA 13-234, the health and human services implementer, transferred the Renters' Rebate program from the Office of Policy and Management (OPM) to the Department of Housing. However, administratively the program remained in OPM in FY 14.

**Governor**

Transfer funding of \$28,478,512 and one position associated with the Renters' Rebate program to the Office of Policy and Management.

**Provide Funding for 110 Additional RAPs**

Housing/Homeless Services	0	1,100,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,100,000</b>

**Background**

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

**Governor**

Provide funding of \$1.1 million to support Rental Assistance Program (RAP) certificates for 110 units of scattered site supportive housing for individuals with psychiatric disabilities. Funding of \$1.1 million under the Department of Mental Health and Addiction Services will support the services related to these units.

**Transfer Funding to DMHAS for Services Related to RAPs**

Housing/Homeless Services	0	(600,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(600,000)</b>

**Governor**

Transfer funding of \$600,000 to the Department of Mental Health and Addiction Services for Housing Support Services. These funds, in conjunction with funding of \$500,000 under the Department of Mental Health and Addiction Services, will support \$1.1 million for wrap-around services related to 110 new Rental Assistance Program (RAP) units of scattered site supportive housing for individuals with psychiatric disabilities.

**Provide Funding for Housing Authority Technical Assistance**

Personal Services	2	148,296
<b>Total - General Fund</b>	<b>2</b>	<b>148,296</b>

**Governor**

Provide funding of \$148,286 and two staff positions to provide individualized technical assistance to housing authorities statewide so they may develop and enhance their ability to address housing needs in their communities.

**Reduce Funding for Main Street Investment Fund**

Main Street Investment Fund Administration	0	(71,250)
<b>Total - General Fund</b>	<b>0</b>	<b>(71,250)</b>

**Background**

The Main Street Investment Fund provides grants of up to \$500,000 to towns that either (1) have populations of 30,000 or less or (2) are eligible for the Small Town Economic Assistance Program. Towns must use the grants for eligible projects that develop or improve their commercial centers to (1) attract small business, (2) promote commercial viability, and (3) improve aesthetics and pedestrian access.

Account	Governor Revised	
	FY 15	
	Pos.	\$

The state contracts with the Connecticut Main Streets Center to assist with the administration of the program.

**Governor**

Eliminate funding of \$71,250 for the Main Street Investment Fund Administration account. The Department of Housing will administer the Fund rather than through contracted services.

**Provide Funding for Support Housing for Homeless Veterans**

Housing/Homeless Services	0	50,000
<b>Total - General Fund</b>	<b>0</b>	<b>50,000</b>

**Background**

The Security Deposit Guarantee Program provides a guarantee to landlords of up to two month's rent instead of an actual payment for eligible households.

**Governor**

Provide funding of \$50,000 to Security Deposit program to assist homeless veterans.

**Transfer Support of Fair Housing Program to the Banking Fund**

Fair Housing	0	(293,313)
<b>Total - General Fund</b>	<b>0</b>	<b>(293,313)</b>
Fair Housing	0	293,313
<b>Total - Banking Fund</b>	<b>0</b>	<b>293,313</b>

**Background**

The Department of Housing provides a state grant to the Connecticut Fair Housing Center through the Fair Housing account. The intent of the grant is to increase the access of people in protected classes to the existing supply of houses in the state as well as expand outreach and educational activities. The Fair Housing Center promotes opportunities and protects against housing discrimination. The Fair Housing Center receives funding through a General Fund appropriation as well as a Banking Fund appropriation that supports two positions. The Banking Fund is supported by assessments, fees and fines paid by depository institutions supervised by the Department of Banking. As of November 2013, the balance in the Banking Fund is \$16 million.

**Governor**

Transfer funding of \$293,313 for the Fair Housing Center through the Banking Fund instead of the General Fund.

**Provide Additional Funding for the Fair Housing Program**

Fair Housing	0	38,048
<b>Total - Banking Fund</b>	<b>0</b>	<b>38,048</b>

**Governor**

Provide funding of \$38,048 to the Fair Housing Center for general operational support.

**Totals**

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
<b>Original Appropriation - GF</b>	<b>20</b>	<b>108,528,756</b>
Current Services	0	(3,034,337)
Policy Revisions	1	(21,595,510)
<b>Total Recommended - GF</b>	<b>21</b>	<b>83,898,909</b>
<b>Original Appropriation - BF</b>	<b>0</b>	<b>168,639</b>
Policy Revisions	0	331,361
<b>Total Recommended - BF</b>	<b>0</b>	<b>500,000</b>

## Agricultural Experiment Station AES48000

### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	69	69	69	69	0	0.00

### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	5,429,505	5,959,626	6,293,102	6,293,102	0	0.00
Other Expenses	856,193	901,360	901,360	1,011,360	110,000	12.20
Equipment	0	1	1	1	0	0.00
<b>Other Current Expenses</b>						
Mosquito Control	406,734	473,853	490,203	490,203	0	0.00
Wildlife Disease Prevention	83,124	87,992	93,062	93,062	0	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>36,578</b>	<b>43,362</b>	<b>45,872</b>	<b>2,510</b>	<b>5.79</b>
<b>Agency Total - General Fund</b>	<b>6,775,556</b>	<b>7,459,410</b>	<b>7,821,090</b>	<b>7,933,600</b>	<b>112,510</b>	<b>1.44</b>

Account	Governor Revised	
	FY 15	
	Pos.	\$

### Current Services

#### Provide Funding for Laboratory Utilities

Other Expenses	0	110,000
<b>Total - General Fund</b>	<b>0</b>	<b>110,000</b>

#### Background

The Jenkins-Waggoner Building, built in 1932, is on schedule to begin construction and renovations in the Spring of 2014. The Jenkins Laboratory houses the state's entomologists and plant pathologists.

#### Governor

Provide funding of \$110,000 for ongoing utility costs for the rehabilitated and expanded Jenkins building. Of this total, \$85,000 is for electricity and \$25,000 is for natural gas.

#### Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	2,510
<b>Total - General Fund</b>	<b>0</b>	<b>2,510</b>

#### Background

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

#### Governor

Provide funding of \$2,510 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

***Totals***

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
<b>Original Appropriation - GF</b>	<b>69</b>	<b>7,821,090</b>
Current Services	0	112,510
<b>Total Recommended - GF</b>	<b>69</b>	<b>7,933,600</b>