

# Conservation and Development

Coordinator - Marcy Picano

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm-Gov FY 15
<b>General Fund</b>								
Labor Department	84	CW	64,030,846	66,281,518	66,465,529	70,815,593	72,622,982	1,807,389
Department of Agriculture	89	MR	4,473,912	4,983,020	5,069,240	4,985,148	4,949,058	(36,090)
Department of Energy and Environmental Protection	92	MR	66,301,663	72,343,596	74,895,600	73,362,097	74,202,697	840,600
Council on Environmental Quality	99	MR	155,745	165,214	172,209	173,153	173,130	(23)
Department of Economic and Community Development	101	EA	55,344,787	40,846,036	40,748,229	44,890,337	45,670,755	780,418
Department of Housing	109	EA	31,273	103,206,474	108,528,756	83,898,909	83,995,374	96,465
Agricultural Experiment Station	115	MR	6,775,556	7,459,410	7,821,090	7,933,600	7,893,189	(40,411)
<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>289,507,185</b>	<b>3,448,348</b>
<b>Regional Market Operation Fund</b>								
Department of Agriculture	89	MR	936,438	921,680	941,498	1,029,273	1,029,273	0
<b>Banking Fund</b>								
Labor Department	84	CW	1,100,000	1,700,000	1,700,000	1,700,000	1,700,000	0
Department of Economic and Community Development	101	EA	168,639	0	0	0	0	0
Department of Housing	109	EA	0	168,639	168,639	500,000	500,000	0
<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>2,200,000</b>	<b>0</b>
<b>Consumer Counsel and Public Utility Control Fund</b>								
Office of Consumer Counsel	82		2,328,190	2,513,613	2,618,437	2,689,894	2,834,105	144,211
Department of Energy and Environmental Protection	92	MR	20,437,062	22,355,214	22,765,764	22,755,240	22,755,240	0
<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>25,589,345</b>	<b>144,211</b>
<b>Workers' Compensation Fund</b>								
Labor Department	84	CW	667,793	683,369	683,759	683,963	683,963	0
<b>Total - Appropriated Funds</b>			<b>222,751,904</b>	<b>323,627,783</b>	<b>332,578,750</b>	<b>315,417,207</b>	<b>319,009,766</b>	<b>3,592,559</b>

## Office of Consumer Counsel

## DCC38100

## Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - PF	17	13	13	13	14	1

## Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	1,120,506	1,226,668	1,279,373	1,279,373	1,353,521	74,148
Other Expenses	377,730	351,657	344,032	282,907	282,907	0
Equipment	0	2,200	2,200	2,200	2,200	0
<b>Other Current Expenses</b>						
Fringe Benefits	762,259	863,463	905,635	1,100,261	1,162,909	62,648
Indirect Overhead	67,695	69,625	72,758	100	100	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>0</b>	<b>14,439</b>	<b>25,053</b>	<b>32,468</b>	<b>7,415</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>2,834,105</b>	<b>144,211</b>

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

*Current Services***Reduce Funding for Lease Requirements**

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

**Committee**

Same as Governor

**Adjust Fringe Benefits and Indirect Overhead**

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

**Committee**

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Adjust Funding for Revised Estimated GAAP Requirements

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

#### Committee

Same as Governor

### Policy Revisions

#### Provide Funding for Utilities Financial Specialist

Personal Services	0	0	1	74,148	1	74,148
Fringe Benefits	0	0	0	62,648	0	62,648
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>136,796</b>	<b>1</b>	<b>136,796</b>

#### Committee

Provide funding of \$136,796 (\$74,148 for salary and \$62,648 for fringe benefits) for a Utilities Principal Financial Specialist.

#### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	7,415	0	7,415
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,415</b>	<b>0</b>	<b>7,415</b>

#### Committee

Adjust funding by \$7,415 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

### Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - PF</b>	<b>13</b>	<b>2,618,437</b>	<b>13</b>	<b>2,618,437</b>	<b>0</b>	<b>0</b>
Current Services	0	71,457	0	71,457	0	0
Policy Revisions	0	0	1	144,211	1	144,211
<b>Total Recommended - PF</b>	<b>13</b>	<b>2,689,894</b>	<b>14</b>	<b>2,834,105</b>	<b>1</b>	<b>144,211</b>

## Labor Department

### DOL40000

#### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	213	185	185	191	191	0

#### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	7,676,477	8,482,128	8,839,335	9,039,335	8,978,598	(60,737)
Other Expenses	1,004,169	964,324	964,324	964,324	952,381	(11,943)
Equipment	2	1	1	1	1	0
<b>Other Current Expenses</b>						
CETC Workforce	757,500	763,697	770,595	770,595	767,367	(3,228)
Workforce Investment Act	30,226,807	28,481,350	28,481,350	28,481,350	28,481,350	0
Job Funnels Projects	403,750	853,750	853,750	853,750	853,750	0
Connecticut's Youth Employment Program	4,500,000	4,500,000	4,500,000	4,500,000	5,500,000	1,000,000
Jobs First Employment Services	16,682,562	18,826,769	18,660,859	18,660,859	19,481,271	820,412
STRIDE	560,500	590,000	590,000	590,000	590,000	0
Apprenticeship Program	496,989	595,824	618,019	568,019	565,501	(2,518)
Spanish-American Merchants Association	570,000	570,000	570,000	570,000	570,000	0
Connecticut Career Resource Network	94,807	155,579	160,054	160,054	160,054	0
21st Century Jobs	424,066	427,447	429,178	0	0	0
Incumbent Worker Training	376,717	377,500	377,500	806,678	806,678	0
STRIVE	256,500	270,000	270,000	270,000	270,000	0
Intensive Support Services	0	304,000	304,000	304,000	304,000	0
Opportunities for Long Term Unemployed	0	0	0	3,600,000	3,600,000	0
Veterans' Opportunity Pilot	0	0	0	600,000	600,000	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>119,149</b>	<b>76,564</b>	<b>76,628</b>	<b>142,031</b>	<b>65,403</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>72,622,982</b>	<b>1,807,389</b>
Opportunity Industrial Centers	500,000	500,000	500,000	500,000	500,000	0
Individual Development Accounts	100,000	200,000	200,000	200,000	200,000	0
Customized Services	500,000	1,000,000	1,000,000	1,000,000	1,000,000	0
<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>1,700,000</b>	<b>0</b>
Occupational Health Clinics	667,793	683,262	683,653	683,653	683,653	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>107</b>	<b>106</b>	<b>310</b>	<b>310</b>	<b>0</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>683,963</b>	<b>0</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>75,006,945</b>	<b>1,807,389</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	1,000,000	1,000,000
<b>Agency Grand Total</b>	<b>65,798,639</b>	<b>68,664,887</b>	<b>68,849,288</b>	<b>73,199,556</b>	<b>76,006,945</b>	<b>2,807,389</b>

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Current Services**

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

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

**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.

**Committee**

Same as Governor

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

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

**Committee**

Same as Governor

**Adjust Funding for Revised Estimated GAAP Requirements**

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

**Committee**

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

## Policy Revisions

### Provide Funding for Opportunities for Long-Term Unemployed

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

#### Committee

Same as Governor

### Increase Funding to Connecticut's Youth Employment Program

Connecticut's Youth Employment Program	0	0	0	1,000,000	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

#### Background

The Connecticut Youth Employment Program provides job opportunities and work experiences for economically disadvantaged youth from ages 14-21. Funds are awarded to the regional Workforce Investment Boards to operate employment programs for eligible youths whose family income is below 185% of the federal poverty level.

#### Committee

Increase funding for Connecticut's Youth Employment Program by \$1.0 million.

### Increase Funding for the I-BEST Program

Jobs First Employment Services	0	0	0	900,000	0	900,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>

#### Background

The Integrated Basic Education and Skills Training (I-BEST) program is an evidence-based model that provides technical skills training simultaneously with adult basic education for participants.

#### Committee

Increase funding for the I-BEST program by \$900,000, for total FY 15 funding of \$2,455,000 available for participants in the Jobs First program and unemployed individuals.

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

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

#### Committee

Same as Governor

### Increase Staffing for Wage and Workplace Standards Division

Personal Services	6	300,000	6	300,000	0	0
<b>Total - General Fund</b>	<b>6</b>	<b>300,000</b>	<b>6</b>	<b>300,000</b>	<b>0</b>	<b>0</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.

#### Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Reduce Funding for the Apprenticeship Program

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

#### Committee

Same as Governor

### Distribute Lapses

Personal Services	0	0	0	(60,737)	0	(60,737)
Other Expenses	0	0	0	(11,943)	0	(11,943)
CETC Workforce	0	0	0	(3,228)	0	(3,228)
Jobs First Employment Services	0	0	0	(79,588)	0	(79,588)
Apprenticeship Program	0	0	0	(2,518)	0	(2,518)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(158,014)</b>	<b>0</b>	<b>(158,014)</b>

#### Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

#### Committee

Reduce funding by \$125,130 to reflect distribution of the General Lapse, \$7,899 for the General Other Expense Lapse, and \$24,985 for the Statewide Hiring Reduction Lapse.

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	65,403	0	65,403
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,403</b>	<b>0</b>	<b>65,403</b>

#### Committee

Adjust funding by \$65,403 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

## Carry Forward

### Carry Forward Funding for Mortgage Crisis Job Training

Customized Services	0	0	0	1,000,000	0	1,000,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

#### Background

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

#### Committee

Funding of \$1.0 million is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Mortgage Crisis Job Training Program account within this agency.

**Totals**

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - GF</b>	<b>185</b>	<b>66,465,529</b>	<b>185</b>	<b>66,465,529</b>	<b>0</b>	<b>0</b>
Current Services	0	(99,936)	0	(99,936)	0	0
Policy Revisions	6	4,450,000	6	6,257,389	0	1,807,389
<b>Total Recommended - GF</b>	<b>191</b>	<b>70,815,593</b>	<b>191</b>	<b>72,622,982</b>	<b>0</b>	<b>1,807,389</b>
<b>Original Appropriation - BF</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>
<b>Total Recommended - BF</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>
<b>Original Appropriation - WF</b>	<b>0</b>	<b>683,759</b>	<b>0</b>	<b>683,759</b>	<b>0</b>	<b>0</b>
Current Services	0	204	0	204	0	0
<b>Total Recommended - WF</b>	<b>0</b>	<b>683,963</b>	<b>0</b>	<b>683,963</b>	<b>0</b>	<b>0</b>

## Department of Agriculture DAG42500

### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	48	49	49	49	49	0
Permanent Full-Time - RF	7	7	7	7	7	0

### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	3,188,840	3,604,488	3,767,095	3,767,095	3,741,285	(25,810)
Other Expenses	656,857	722,045	652,045	652,045	643,103	(8,942)
Equipment	0	1	1	1	1	0
<b>Other Current Expenses</b>						
Vibrio Bacterium Program	0	1	1	1	1	0
Senior Food Vouchers	364,882	365,062	363,016	363,016	363,016	0
Environmental Conservation	85,500	85,500	85,500	0	0	0
<b>Other Than Payments to Local Governments</b>						
Collection of Agricultural Statistics	0	975	975	975	975	0
Tuberculosis and Brucellosis Indemnity	0	855	855	855	855	0
Fair Testing	2,822	3,838	3,838	3,838	3,838	0
Connecticut Grown Product Promotion	125	0	0	0	0	0
WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	174,886	174,886	0
<b>Nonfunctional - Change to Accruals</b>	0	25,369	21,028	22,436	21,098	(1,338)
<b>Agency Total - General Fund</b>	4,473,912	4,983,020	5,069,240	4,985,148	4,949,058	(36,090)
Personal Services	336,495	380,287	399,028	399,028	399,028	0
Other Expenses	341,525	273,007	273,007	273,007	273,007	0
Equipment	0	1	1	1	1	0
Fringe Benefits	258,418	266,201	266,201	348,809	348,809	0
<b>Nonfunctional - Change to Accruals</b>	0	2,184	3,261	8,428	8,428	0
<b>Agency Total - Regional Market Operation Fund</b>	936,438	921,680	941,498	1,029,273	1,029,273	0
<b>Total - Appropriated Funds</b>	5,410,350	5,904,700	6,010,738	6,014,421	5,978,331	(36,090)
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	80,000	80,000
<b>Agency Grand Total</b>	5,410,350	5,904,700	6,010,738	6,014,421	6,058,331	43,910

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

#### Current Services

#### Adjust Funding for Revised Estimated GAAP Requirements

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

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

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

**Committee**

Same as Governor

**Adjust Fringe Benefits**

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

**Committee**

Same as Governor

**Policy Revisions****Reduce Funding for Invasive Plants Coordinator**

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

**Committee**

Same as Governor

**Distribute Lapses**

Personal Services	0	0	0	(25,810)	0	(25,810)
Other Expenses	0	0	0	(8,942)	0	(8,942)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34,752)</b>	<b>0</b>	<b>(34,752)</b>

**Background**

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

**Committee**

Reduce funding by \$18,220 to reflect distribution of the General Lapse, \$5,915 for the General Other Expense Lapse, and \$10,617 for the Statewide Hiring Reduction Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	0	0	(1,338)	0	(1,338)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,338)</b>	<b>0</b>	<b>(1,338)</b>

**Committee**

Adjust funding by \$1,338 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

**Carry Forward****Carry Forward Funding for Bethlehem Animal Control**

Other Expenses	0	0	0	80,000	0	80,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

**Committee**

Funding of \$80,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for operations support for the Bethlehem Animal Control.

**Totals**

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - GF</b>	<b>49</b>	<b>5,069,240</b>	<b>49</b>	<b>5,069,240</b>	<b>0</b>	<b>0</b>
Current Services	0	1,408	0	1,408	0	0
Policy Revisions	0	(85,500)	0	(121,590)	0	(36,090)
<b>Total Recommended - GF</b>	<b>49</b>	<b>4,985,148</b>	<b>49</b>	<b>4,949,058</b>	<b>0</b>	<b>(36,090)</b>
<b>Original Appropriation - RF</b>	<b>7</b>	<b>941,498</b>	<b>7</b>	<b>941,498</b>	<b>0</b>	<b>0</b>
Current Services	0	87,775	0	87,775	0	0
<b>Total Recommended - RF</b>	<b>7</b>	<b>1,029,273</b>	<b>7</b>	<b>1,029,273</b>	<b>0</b>	<b>0</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	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	669	669	669	661	670	9
Permanent Full-Time - PF	125	127	127	127	127	0

#### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	29,162,331	30,412,459	31,668,528	31,386,558	31,778,387	391,829
Other Expenses	3,639,088	3,895,422	3,820,422	3,820,422	4,379,978	559,556
Equipment	0	1	1	1	1	0
<b>Other Current Expenses</b>						
Stream Gaging	189,583	189,583	189,583	0	0	0
Mosquito Control	246,210	253,028	262,547	262,547	262,547	0
State Superfund Site Maintenance	341,168	514,046	514,046	514,046	514,046	0
Laboratory Fees	161,473	161,794	161,794	161,794	161,794	0
Dam Maintenance	114,701	133,574	138,760	138,760	138,760	0
Emergency Spill Response	6,800,793	7,286,647	7,538,207	7,038,207	7,007,403	(30,804)
Solid Waste Management	2,340,223	3,829,572	3,957,608	3,957,608	3,941,419	(16,189)
Underground Storage Tank	913,217	952,363	999,911	999,911	995,885	(4,026)
Clean Air	4,530,481	4,454,787	4,586,375	4,586,375	4,567,543	(18,832)
Environmental Conservation	7,966,923	9,261,679	9,466,633	9,466,633	9,427,480	(39,153)
Environmental Quality	9,220,451	10,024,734	10,327,745	10,097,745	10,055,366	(42,379)
Pheasant Stocking Account	160,000	160,000	160,000	160,000	160,000	0
Greenways Account	0	2	2	2	2	0
Conservation Districts & Soil and Water Councils	0	300,000	300,000	300,000	300,000	0
<b>Other Than Payments to Local Governments</b>						
Interstate Environmental Commission	48,783	48,783	48,783	48,783	48,783	0
Agreement USGS - Hydrological Study	147,683	147,683	147,683	0	0	0
New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	28,827	0
Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	3,295	0
Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	32,395	0
Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	48,281	0
Agreement USGS-Water Quality Stream Monitoring	204,641	204,641	204,641	0	0	0
<b>Other Than Payments to Local Governments</b>						
Lobster Restoration	1,116	0	0	0	0	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>0</b>	<b>289,533</b>	<b>309,907</b>	<b>350,505</b>	<b>40,598</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>74,202,697</b>	<b>840,600</b>
Personal Services	9,792,080	11,022,629	11,495,649	11,495,649	11,495,649	0
Other Expenses	2,242,884	2,289,156	1,789,156	1,479,456	1,479,456	0
Equipment	433,573	19,500	19,500	19,500	19,500	0
Fringe Benefits	6,670,733	7,736,625	8,090,619	9,311,476	9,311,476	0
Indirect Overhead	197,792	150,000	156,750	261,986	261,986	0
Operation Fuel	1,100,000	1,100,000	1,100,000	0	0	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>37,304</b>	<b>114,090</b>	<b>187,173</b>	<b>187,173</b>	<b>0</b>

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Agency Total - Consumer Counsel and Public Utility Control Fund	20,437,062	22,355,214	22,765,764	22,755,240	22,755,240	0
<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>96,957,937</b>	<b>840,600</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	640,000	810,000	170,000
<b>Agency Grand Total</b>	<b>86,738,725</b>	<b>94,698,810</b>	<b>97,661,364</b>	<b>96,757,337</b>	<b>97,767,937</b>	<b>1,010,600</b>

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Current Services

#### Reduce Funding for Southeast Area Transit Spill

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

#### Committee

Same as Governor

#### Reduce Funding for Lease Requirements

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

#### Committee

Same as Governor

#### Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	20,374	0	20,374	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>20,374</b>	<b>0</b>	<b>20,374</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	73,083	0	73,083	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>73,083</b>	<b>0</b>	<b>73,083</b>	<b>0</b>	<b>0</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		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**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.

**Committee**

Same as Governor

**Adjust Fringe Benefits and Indirect Overhead**

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

**Committee**

Same as Governor

**Policy Revisions****Adjust Funding for Operation Fuel**

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

**Committee**

Same as Governor

**Provide Funding for Nine Additional State Park Staff**

Personal Services	0	0	9	555,000	9	555,000
Other Expenses	0	0	0	237,798	0	237,798
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>792,798</b>	<b>9</b>	<b>792,798</b>

**Committee**

Provide funding of \$792,798 for nine additional employees in the state park division and related expenses. Of this total: (1) \$225,000 is provided for salaries of three supervisors (\$75,000 annual salary for each); \$330,000 is provided for six maintainers (\$55,000 annual salary for each); and (3) \$237,798 is provided for other expenses (uniforms, equipment, vehicles, gasoline) for the nine additional staff.

**Transfer Operating Expenses to Clean Water Fund**

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

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

are covered by a combination of federal grants and state bonds. Federal regulations provides that the state may set aside, from the federal capitalization grant of FY12 and FY13, a reserve not to exceed 4% clean water appropriations for administration. In addition to these federal dollars, the state may set aside an amount not to exceed 4% of the total bonding authorization to cover the reasonable costs of administering the program.

**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).

**Committee**

Same as Governor

**Provide Funding for Aquatic Invasive Species Management**

Personal Services	0	0	0	54,600	0	54,600
Other Expenses	0	0	0	370,000	0	370,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,600</b>	<b>0</b>	<b>424,600</b>

**Background**

There are currently 118 boat ramps (96 inland) that are inspected by 19 seasonal staff that inspect vessels for aquatic invasive species (AIS) and educate the public on prevention.

**Committee**

Provide funding of \$424,600 and 10 positions in the boating division for AIS prevention and program management. Of this \$424,600 total: (1) \$91,267 is provided for 10 seasonal staff persons (costing \$54,600) and \$36,667 is provided for expenses for the additional staff (vehicle rentals, fuel, and uniforms), in addition to outreach materials; (2) \$200,000 is provided for grants to municipalities; (3) \$66,667 for rapid response to new infestations of AIS and management of current species; and (4) \$66,667 is provided for grant administration and program management, including an environmental intern.

**Eliminate Funding for Vacant Position**

Personal Services	(1)	(137,924)	(1)	(137,924)	0	0
<b>Total - General Fund</b>	<b>(1)</b>	<b>(137,924)</b>	<b>(1)</b>	<b>(137,924)</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$137,924 to reflect elimination of a bureau chief position. A current employee assumed the duties of this eliminated position; therefore, one person is one performing job duties that was previously performed by two people.

**Committee**

Same as Governor

**Reduce Expenses Associated with IT Upgrades**

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

**Committee**

Same as Governor

**Transfer Three Positions to DESPP for Hazard Mitigation**

Personal Services	(3)	(144,046)	(3)	(144,046)	0	0
<b>Total - General Fund</b>	<b>(3)</b>	<b>(144,046)</b>	<b>(3)</b>	<b>(144,046)</b>	<b>0</b>	<b>0</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.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**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.

**Committee**

Same as Governor

**Eliminate Vacant Information Technology Positions**

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

**Committee**

Same as Governor

**Distribute Lapses**

Personal Services	0	0	0	(217,771)	0	(217,771)
Other Expenses	0	0	0	(48,242)	0	(48,242)
Emergency Spill Response	0	0	0	(30,804)	0	(30,804)
Solid Waste Management	0	0	0	(16,189)	0	(16,189)
Underground Storage Tank	0	0	0	(4,026)	0	(4,026)
Clean Air	0	0	0	(18,832)	0	(18,832)
Environmental Conservation	0	0	0	(39,153)	0	(39,153)
Environmental Quality	0	0	0	(42,379)	0	(42,379)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(417,396)</b>	<b>0</b>	<b>(417,396)</b>

**Background**

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

**Committee**

Reduce funding by \$295,903 to reflect distribution of the General Lapse, \$31,910 for the General Other Expense Lapse, and \$89,584 for the Statewide Hiring Reduction Lapse.

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	0	0	40,598	0	40,598
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,598</b>	<b>0</b>	<b>40,598</b>

**Committee**

Adjust funding by \$40,598 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

**Adjust Revenue Distribution from Timber Harvest****Background**

PA 11-192, AAC State Forestry Programs, established a timber harvesting revolving account (a non-appropriated account of the General Fund) to encourage the harvesting of timber from certain woodlands in the state. The act also established a cap that requires that deposits over \$100,000 be transferred from the non-appropriated revolving account to the Environmental Conservation (EC) account of the General Fund.

**Committee**

Raise the cap, from \$100,000 to \$250,000, for the deposit of timber harvest revenue, into the EC account.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Adjust Revenue Distribution from State Park Cabin Rentals

#### Background

There are currently 28 rustic cabins available for rent within six state parks. Currently, revenue generated from the rental of rustic cabins flows to the Environmental Conservation (EC) account of the General Fund. Cabins are available for rental in six state parks: (1) American Legion, (2) Black Rock, (3) Hammonasset Beach, (4) Housatonic Meadows, (5) Kettletown, and (6) Lake Waramaug. Maintenance, repair and improvement (MRI) accounts exist (as non-appropriated accounts of the General Fund) for 18 state parks.

#### Committee

Deposit the revenue from the rustic cabin fees into the MRI account associated with each park rather than the EC account.

### Carry Forward

#### Carry Forward Funding for Materials Management Strategy

Solid Waste Management	0	600,000	0	600,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>

#### Background

The solid waste management plan, last updated by DEEP in 2006, examines solid waste management, establishes goals and objectives, identifies problems and barriers, and outlines strategies for achieving the goals. The plan serves as the basis for solid waste management planning and decision-making for a twenty year planning horizon.

#### Governor

Section 18 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$600,000 from FY 14 into FY 15 for a comprehensive materials management strategy. Funds will be used to hire an outside consultant to assist the agency in gathering information to draft the updated plan as required in Sec. 2 of SB 27, AAC Connecticut's Recycling and Materials Management Strategy.

#### Committee

Same as Governor

#### Carry Forward Funding for AuerFarm

Other Expenses	0	0	0	130,000	0	130,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>

#### Background

The 4-H Education Center at AuerFarm provides help youth and adults learning the importance of agriculture and its impact. A partner with the University of Connecticut, College of Agriculture, the farm's programs are based on current scientific research. The 120-acre farm provides hands-on experiences to more than 14,000 children throughout the year. Students see cows, chickens and goats, plant seeds, harvest apples, watch as sap is collected and make ice cream.

#### Committee

Funding of \$130,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for operations support for AuerFarm.

#### Carry Forward Funding for Free Park Admission Weekend

Other Expenses	0	40,000	0	40,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>

#### Background

There are 139 state parks and forests, 35 of these charge fees for parking, admission, or camping.

#### Governor

Section 16 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$40,000 from FY 14 into FY 15 for marketing costs associated with free admittance to state parks on a certain summer weekend to be determined by the DEEP Commissioner.

#### Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Carry Forward Funding for New London County 4-H

Other Expenses	0	0	0	40,000	0	40,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

#### Background

The New London County 4-H camp in North Franklin provides youngsters ages 6-17 with an experience in group living in the outdoors.

#### Committee

Funding of \$40,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expense account within this agency for operations support for the New London County 4-H camp in North Franklin.

### Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - GF</b>	<b>669</b>	<b>74,895,600</b>	<b>669</b>	<b>74,895,600</b>	<b>0</b>	<b>0</b>
Current Services	0	(479,626)	0	(479,626)	0	0
Policy Revisions	(8)	(1,053,877)	1	(213,277)	9	840,600
<b>Total Recommended - GF</b>	<b>661</b>	<b>73,362,097</b>	<b>670</b>	<b>74,202,697</b>	<b>9</b>	<b>840,600</b>
<b>Original Appropriation - PF</b>	<b>127</b>	<b>22,765,764</b>	<b>127</b>	<b>22,765,764</b>	<b>0</b>	<b>0</b>
Current Services	0	1,089,476	0	1,089,476	0	0
Policy Revisions	0	(1,100,000)	0	(1,100,000)	0	0
<b>Total Recommended - PF</b>	<b>127</b>	<b>22,755,240</b>	<b>127</b>	<b>22,755,240</b>	<b>0</b>	<b>0</b>

## Council on Environmental Quality

### CEQ45000

#### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	2	2	2	2	2	0

#### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	155,545	163,401	170,396	170,396	170,396	0
Other Expenses	200	1,812	1,812	1,812	1,789	(23)
Equipment	0	1	1	1	1	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944</b>	<b>944</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>155,745</b>	<b>165,214</b>	<b>172,209</b>	<b>173,153</b>	<b>173,130</b>	<b>(23)</b>

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

#### *Current Services*

#### Adjust Funding for Revised Estimated GAAP Requirements

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

#### **Committee**

Same as Governor

#### *Policy Revisions*

#### Distribute Lapses

Other Expenses	0	0	0	(23)	0	(23)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23)</b>	<b>0</b>	<b>(23)</b>

#### **Background**

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

#### **Committee**

Reduce funding by \$8 to reflect distribution of the General Lapse and \$15 for the General Other Expense Lapse.

**Totals**

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - GF</b>	<b>2</b>	<b>172,209</b>	<b>2</b>	<b>172,209</b>	<b>0</b>	<b>0</b>
Current Services	0	944	0	944	0	0
Policy Revisions	0	0	0	(23)	0	(23)
<b>Total Recommended - GF</b>	<b>2</b>	<b>173,153</b>	<b>2</b>	<b>173,130</b>	<b>0</b>	<b>(23)</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	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	103	91	91	91	91	0

### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	8,386,581	7,901,060	8,229,087	8,229,087	8,172,510	(56,577)
Other Expenses	1,045,971	586,717	586,717	574,983	867,717	292,734
Equipment	0	1	1	1	1	0
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	1,041,149	0	0	0	0	0
Statewide Marketing	11,611,421	12,000,000	12,000,000	12,000,000	12,000,000	0
Nanotechnology Study	113,050	0	0	0	0	0
Small Business Incubator Program	0	387,093	387,093	387,093	387,093	0
CT Association for the Performing Arts/ Shubert Theater	359,776	0	0	0	0	0
Hartford Urban Arts Grant	359,776	359,776	359,776	359,776	400,000	40,224
New Britain Arts Council	71,956	71,956	71,956	71,956	71,956	0
Fair Housing	307,876	0	0	0	0	0
Main Street Initiatives	20,000	162,450	162,450	162,450	162,450	0
Office of Military Affairs	182,195	430,833	430,834	250,000	250,000	0
Hydrogen/Fuel Cell Economy	0	175,000	175,000	175,000	175,000	0
SBIR Matching Grants	90,844	0	0	0	0	0
Ivoryton Playhouse	142,500	0	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	732,256	732,256	732,256	732,256	0
Economic Development Grants	1,655,791	0	0	0	0	0
Garde Arts Theatre	285,000	0	0	0	0	0
Capitol Region Development Authority	5,920,145	6,620,145	6,170,145	9,964,370	9,964,370	0
Neighborhood Music School	0	50,000	50,000	50,000	150,000	100,000
Research Support	0	0	0	500,000	0	(500,000)
<b>Other Than Payments to Local Governments</b>						
Subsidized Assisted Living Demonstration	1,880,000	0	0	0	0	0
Congregate Facilities Operation Costs	6,859,199	0	0	0	0	0
Housing Assistance and Counseling Program	353,920	0	0	0	0	0
Elderly Congregate Rent Subsidy	2,095,407	0	0	0	0	0
Nutmeg Games	24,000	24,000	24,000	74,000	74,000	0
Discovery Museum	359,776	359,776	359,776	359,776	359,776	0
National Theatre for the Deaf	143,910	143,910	143,910	143,910	143,910	0
CONNSTEP	0	588,382	588,382	588,382	588,382	0
Development Research and Economic Assistance	0	137,902	137,902	137,902	137,902	0
Culture, Tourism, and Arts Grant	1,949,219	0	0	0	0	0
CT Trust for Historic Preservation	199,876	199,876	199,876	199,876	199,876	0
Connecticut Science Center	599,073	599,073	599,073	599,073	599,073	0
Bushnell Theater	237,500	0	0	0	0	0
CT Flagship Producing Theaters Grant	474,996	475,000	475,000	475,000	475,000	0
Women's Business Center	0	500,000	500,000	500,000	500,000	0
Performing Arts Centers	0	1,439,104	1,439,104	1,439,104	1,439,104	0
Performing Theaters Grant	0	452,857	452,857	452,857	532,857	80,000

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Arts Commission	0	1,797,830	1,797,830	1,797,830	1,797,830	0
Art Museum Consortium	0	0	0	0	700,000	700,000
CT Invention Convention	0	0	0	0	25,000	25,000
Litchfield Jazz Festival	0	0	0	0	50,000	50,000
<b>Other Than Payments to Local Governments</b>						
Tax Abatement	1,444,646	0	0	0	0	0
Payment In Lieu Of Taxes	1,873,400	0	0	0	0	0
Greater Hartford Arts Council	89,943	89,943	89,943	89,943	89,943	0
Stamford Center for the Arts	359,776	0	0	0	0	0
Stepping Stones Museum for Children	42,079	42,079	42,079	42,079	42,079	0
Maritime Center Authority	504,949	504,949	504,949	504,949	554,949	50,000
Tourism Districts	1,435,772	1,435,772	1,435,772	1,435,772	1,435,772	0
Amistad Committee for the Freedom Trail	42,079	45,000	45,000	45,000	45,000	0
Amistad Vessel	359,776	359,776	359,776	359,776	359,776	0
New Haven Festival of Arts and Ideas	797,287	757,423	757,423	757,423	757,423	0
New Haven Arts Council	89,943	89,943	89,943	89,943	89,943	0
Palace Theater	359,776	0	0	0	0	0
Beardsley Zoo	336,632	372,539	372,539	372,539	372,539	0
Mystic Aquarium	589,106	589,106	589,106	589,106	589,106	0
Quinebaug Tourism	39,457	39,457	39,457	39,457	39,457	0
Northwestern Tourism	39,457	39,457	39,457	39,457	39,457	0
Eastern Tourism	39,457	39,457	39,457	39,457	39,457	0
Central Tourism	39,457	39,457	39,457	39,457	39,457	0
Twain/Stowe Homes	90,888	90,890	90,890	90,890	90,890	0
Cultural Alliance of Fairfield	0	89,943	89,943	89,943	89,943	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>25,848</b>	<b>50,013</b>	<b>40,464</b>	<b>39,501</b>	<b>(963)</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>45,670,755</b>	<b>780,418</b>
Fair Housing	168,639	0	0	0	0	0
<b>Agency Total - Banking Fund</b>	<b>168,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>45,670,755</b>	<b>780,418</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	210,000	210,000
<b>Agency Grand Total</b>	<b>55,513,426</b>	<b>40,846,036</b>	<b>40,748,229</b>	<b>44,890,337</b>	<b>45,880,755</b>	<b>990,418</b>

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Current Services

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

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

#### Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Adjust Funding for Revised Estimated GAAP Requirements

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

#### Committee

Same as Governor

### Provide Funding for XL Center Lease

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

#### Committee

Same as Governor

## Policy Revisions

### Transfer Funding from DAS for XL Center Lease

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

#### Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Provide Funding for Art Museum Consortium

Art Museum Consortium	0	0	0	700,000	0	700,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>

#### Background

The Connecticut Art Museum Consortium consists of the following seven art museums:

- Aldrich Contemporary Art Museum in Ridgefield,
- Bruce Museum in Greenwich,
- Florence Griswold Museum in Old Lyme,
- Hill-Stead Museum in Farmington,
- Lyman Allyn Art Museum in New London,
- Mattatuck Museum in Waterbury,
- New Britain Museum of American Art in New Britain.

#### Committee

Provide funding of \$700,000 and distribute equally among the seven art museums in the consortium.

### Adjust Funding to CT Innovations for Research Support

Research Support	0	500,000	0	0	0	(500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</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. (CII) for administrative and peer review costs related to the regenerative medicine and bioscience grant awards.

#### Committee

In lieu of an appropriation, provide funding of \$500,000 from the Tobacco Settlement Fund to CII for administrative and peer review costs.

### Provide Funding for Dream It. Do It.

Other Expenses	0	0	0	300,000	0	300,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

#### Background

The Connecticut "Dream It. Do It." program was launched in December 2010 by the Connecticut Center for Advanced Technology, Inc. (CCAT) to focus on creating a positive awareness of rewarding careers in today's manufacturing. The program brings together a coalition of business and trade associations, educational institutions, economic development and workforce organizations, and manufacturers from throughout the state to focus on enhancing Connecticut's manufacturing workforce and the industry.

#### Committee

Provide funding of \$300,000 for a grant-in-aid to CCAT to support the operations of the "Dream It. Do It." program.

### Reduce Funding for Office of Military Affairs

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

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Governor**

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

**Committee**

Same as Governor

**Provide Additional Funding for the Neighborhood Music School**

Neighborhood Music School	0	0	0	100,000	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**Background**

The Neighborhood Music School is a community arts organization in New Haven that provides instruction in music and dance in an accessible way to people of all ages, backgrounds, economic means and levels of ability.

**Committee**

Provide an additional \$100,000 to the Neighborhood Music School.

**Provide Additional Funding for Nutmeg Games**

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

**Committee**

Same as Governor

**Provide Additional Funding to Maritime Center Authority**

Maritime Center Authority	0	0	0	50,000	0	50,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**Background**

The Maritime Center Authority account provides a direct grant to the Maritime Aquarium at Norwalk to support operational expenses. The Aquarium offers 34 exhibits featuring more than 1,200 marine animals of 259 species with a focus on the natural resources of the Long Island Sound.

The Aquarium opened in 1988 as "The Maritime Center." The name changed to the "Maritime Aquarium" in 1996 to emphasize the live species exhibits.

**Committee**

Provide additional funding of \$50,000 to the Maritime Center Authority for a total appropriation of \$554,949.

**Provide Funding to the Litchfield Jazz Festival**

Litchfield Jazz Festival	0	0	0	50,000	0	50,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**Background**

The Litchfield Jazz Festival is a production of the Litchfield Performing Arts, Inc. The Festival, launched in 1996, is an annual three-day event featuring both established and upcoming jazz performers.

**Committee**

Provide funding of \$50,000 to the Litchfield Jazz Festival.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Provide Additional Funding for Hartford Urban Arts Grant

Hartford Urban Arts Grant	0	0	0	40,224	0	40,224
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,224</b>	<b>0</b>	<b>40,224</b>

#### Committee

Provide additional funding of \$40,224 for the Hartford Urban Arts Grant account. The total appropriation shall be distributed as follows:

- Real Art Ways - \$194,888,
- Artist Collective - \$194,888,
- West Indian Foundation, Inc. \$10,224.

### Provide Funding for Unified Theatre

Performing Theaters Grant	0	0	0	35,000	0	35,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

#### Background

Unified Theater sponsors art programs in schools which allow young people with and without disabilities and of all backgrounds to come together to put on a production. The productions are entirely organized, written, and directed by the students themselves.

#### Committee

Provide funding of \$35,000 for the Unified Theater organization.

### Provide Funding for HartBeat Ensemble

Performing Theaters Grant	0	0	0	25,000	0	25,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

#### Background

HartBeat Ensemble is a Hartford-based theater company which creates and performs original plays drawn from contemporary life in Connecticut. The Ensemble also sponsors education programs for students including conflict resolution workshops and play-building residencies.

#### Committee

Provide funding of \$25,000 to HartBeat Ensemble in Hartford.

### Provide Funding to CT Invention Convention

CT Invention Convention	0	0	0	25,000	0	25,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

#### Background

The Connecticut Invention Convention (CIC) is nonprofit educational program designed to develop and enhance critical thinking skills in children in grades K-8 through invention, innovation and entrepreneurship, while encouraging their interest in science, technology, engineering, and mathematics.

The CIC is the nation's oldest continuously operating children's invention competition, beginning in the 1983-1984 school year. Annually, as many as 10,000 students in grades K-8 across Connecticut from over 100 Connecticut schools take part in the CIC learning curriculum. The CIC is funded by grants and in-kind support from community, academic, and business institutions.

#### Committee

Provide funding of \$25,000 to the Connecticut Invention Convention.

### Provide Funding for the Seven Angels Theater

Performing Theaters Grant	0	0	0	20,000	0	20,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

#### Background

The Seven Angels Theater in Waterbury performs professional productions, including comedies, dramas, mysteries and musicals. Additionally Seven Angels sponsors theater education programs and hosts Connecticut high school theater awards.

#### Committee

Provide \$20,000 to the Seven Angels Theater in Waterbury.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Reduce Funding for Other Expenses

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

#### Governor

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

#### Committee

Same as Governor

### Distribute Lapses

Personal Services	0	0	0	(56,577)	0	(56,577)
Other Expenses	0	0	0	(7,266)	0	(7,266)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(63,843)</b>	<b>0</b>	<b>(63,843)</b>

#### Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

#### Committee

Reduce funding by \$35,763 to reflect distribution of the General Lapse, \$4,806 for the General Other Expense Lapse, and \$23,274 for the Statewide Hiring Reduction Lapse.

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(963)	0	(963)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(963)</b>	<b>0</b>	<b>(963)</b>

#### Committee

Adjust funding by \$963 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

## Carry Forward

### Carry Forward Funding for OpSail - New London

Other Expenses	0	0	0	100,000	0	100,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

#### Committee

Funding of \$100,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for a grant to Operation Sail (also known as OpSail) in New London.

### Carry Forward Funding for Schooner, Inc.

Other Expenses	0	0	0	50,000	0	50,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

#### Committee

Funding of \$50,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for a grant to Schooner, Inc. for maintenance of the Schooner vessel.

### Carry Forward Funding for the Stamford Parade

Other Expenses	0	0	0	50,000	0	50,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

#### Committee

Funding of \$50,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency to support a grant to the Stamford Downtown Special Services District for the Stamford parade.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Carry Forward Funding for the New Haven Symphony

Other Expenses	0	0	0	10,000	0	10,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

#### Committee

Funding of \$10,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for support to the New Haven Symphony's community programs.

### Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - GF</b>	<b>91</b>	<b>40,748,229</b>	<b>91</b>	<b>40,748,229</b>	<b>0</b>	<b>0</b>
Current Services	0	2,784,676	0	2,784,676	0	0
Policy Revisions	0	1,357,432	0	2,137,850	0	780,418
<b>Total Recommended - GF</b>	<b>91</b>	<b>44,890,337</b>	<b>91</b>	<b>45,670,755</b>	<b>0</b>	<b>780,418</b>

## Department of Housing DOH46900

### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	2	20	20	21	21	0

### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	31,273	1,913,586	1,969,658	2,048,711	2,035,008	(13,703)
Other Expenses	0	140,000	140,000	175,000	173,266	(1,734)
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	0	1,058,144	1,058,144	1,058,144	1,196,144	138,000
Fair Housing	0	293,313	293,313	0	0	0
Main Street Investment Fund Administration	0	71,250	71,250	0	0	0
<b>Other Than Payments to Local Governments</b>						
Tax Relief For Elderly Renters	0	24,860,000	24,860,000	0	0	0
Subsidized Assisted Living Demonstration	0	2,178,000	2,345,000	2,345,000	2,345,000	0
Congregate Facilities Operation Costs	0	7,232,393	7,784,420	7,784,420	7,784,420	0
Housing Assistance and Counseling Program	0	438,500	438,500	438,500	438,500	0
Elderly Congregate Rent Subsidy	0	2,191,495	2,162,504	2,162,504	2,162,504	0
Housing/Homeless Services	0	58,815,972	63,440,480	63,390,480	63,390,480	0
<b>Other Than Payments to Local Governments</b>						
Tax Abatement	0	1,444,646	1,444,646	1,444,646	1,444,646	0
Payment In Lieu Of Taxes	0	1,873,400	1,873,400	1,873,400	1,873,400	0
Housing/Homeless Services - Municipality	0	640,398	640,398	640,398	640,398	0
<b>Nonfunctional - Change to Accruals</b>	0	55,377	7,043	537,706	511,608	(26,098)
<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>83,995,374</b>	<b>96,465</b>
Fair Housing	0	168,639	168,639	500,000	500,000	0
<b>Agency Total - Banking Fund</b>	<b>0</b>	<b>168,639</b>	<b>168,639</b>	<b>500,000</b>	<b>500,000</b>	<b>0</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>84,495,374</b>	<b>96,465</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	1,650,000	1,800,000	150,000
<b>Agency Grand Total</b>	<b>31,273</b>	<b>103,375,113</b>	<b>108,697,395</b>	<b>86,048,909</b>	<b>86,295,374</b>	<b>246,465</b>

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### *Current Services*

#### Provide Additional Funding for Other Expenses

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

#### **Governor**

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

#### **Committee**

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Reduce Renters' Rebate to Reflect Current Utilization

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

#### Committee

Same as Governor

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

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

#### Committee

Same as Governor

### Revise Estimated GAAP Requirements

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

#### Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

## Policy Revisions

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

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

#### Governor

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

#### Committee

Same as Governor

### Transfer Renters' Rebate Program to OPM

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

#### Committee

Same as Governor

### Provide Funding for 110 Additional RAPs

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

#### Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

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

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

#### Committee

Same as Governor

### Provide Funding for Housing Authority Technical Assistance

Personal Services	2	148,296	2	148,296	0	0
<b>Total - General Fund</b>	<b>2</b>	<b>148,296</b>	<b>2</b>	<b>148,296</b>	<b>0</b>	<b>0</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.

#### Committee

Same as Governor

### Provide Funding for Supportive Housing Facilities

Elderly Rental Registry and Counselors	0	0	0	138,000	0	138,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>0</b>	<b>138,000</b>

#### Background

The Jefferson is a 70 unit mixed-use elderly housing complex in New Britain. Of the 70 units, 100% are affordable housing units with 14 units set aside for homeless persons.

The Horace Bushnell Apartments in Hartford has 74 units of elderly housing with eight units set aside for homeless persons.

#### Committee

Provide funding of \$138,000 for the Columbus House to support the costs associated with Resident Service Coordinator/Case Manager services at The Jefferson complex in New Britain and the Horace Bushnell Apartments in Hartford. The funding will be distributed equally between the two housing facilities to fund one Resident Service Coordinator/Case Manager at each.

### Reduce Funding for Main Street Investment Fund

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

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.

#### Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Provide Funding for Support Housing for Homeless Veterans

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

#### Committee

Same as Governor

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

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

#### Committee

Same as Governor

### Provide Additional Funding for the Fair Housing Program

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

#### Governor

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

#### Committee

Same as Governor

### Distribute Lapses

Personal Services	0	0	0	(13,703)	0	(13,703)
Other Expenses	0	0	0	(1,734)	0	(1,734)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,437)</b>	<b>0</b>	<b>(15,437)</b>

#### Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

#### Committee

Reduce funding by \$8,653 to reflect distribution of the General Lapse, \$1,147 for the General Other Expense Lapse, and \$5,637 for the Statewide Hiring Reduction Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(26,098)	0	(26,098)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,098)</b>	<b>0</b>	<b>(26,098)</b>

#### Committee

Adjust funding by \$26,098 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

### Carry Forward

#### Carry Forward Funding for Rental Assistance Program

Housing/Homeless Services	0	1,000,000	0	1,000,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

#### Governor

Section 11 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$1 million from FY 14 into FY 15 for the Rental Assistance Program.

#### Committee

Same as Governor

#### Carry Forward Funding for Rapid Re-housing

Housing/Homeless Services	0	650,000	0	650,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>

#### Governor

Section 11 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$650,000 from FY 14 into FY 15 to support rapid re-housing activities.

#### Committee

Same as Governor

#### Carry Forward Funding for Public Housing Resident Network

Housing/Homeless Services	0	0	0	150,000	0	150,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

#### Background

The Public Housing Resident Network (PHRN) is a statewide organization that seeks to educate, empower and unite public housing residents throughout Connecticut.

#### Committee

Funding of \$150,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Housing/Homeless Services account within this agency for the Public Housing Resident Network (PHRN) to provide information, training, and technical assistance to housing authority residents.

### Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - GF</b>	<b>20</b>	<b>108,528,756</b>	<b>20</b>	<b>108,528,756</b>	<b>0</b>	<b>0</b>
Current Services	0	(3,034,337)	0	(3,034,337)	0	0
Policy Revisions	1	(21,595,510)	1	(21,499,045)	0	96,465
<b>Total Recommended - GF</b>	<b>21</b>	<b>83,898,909</b>	<b>21</b>	<b>83,995,374</b>	<b>0</b>	<b>96,465</b>
<b>Original Appropriation - BF</b>	<b>0</b>	<b>168,639</b>	<b>0</b>	<b>168,639</b>	<b>0</b>	<b>0</b>
Policy Revisions	0	331,361	0	331,361	0	0
<b>Total Recommended - BF</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

# Agricultural Experiment Station

## AES48000

### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	69	69	69	69	70	1

### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	5,429,505	5,959,626	6,293,102	6,293,102	6,267,427	(25,675)
Other Expenses	856,193	901,360	901,360	1,011,360	1,000,197	(11,163)
Equipment	0	1	1	1	1	0
<b>Other Current Expenses</b>						
Mosquito Control	406,734	473,853	490,203	490,203	488,200	(2,003)
Wildlife Disease Prevention	83,124	87,992	93,062	93,062	93,062	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>36,578</b>	<b>43,362</b>	<b>45,872</b>	<b>44,302</b>	<b>(1,570)</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>7,893,189</b>	<b>(40,411)</b>

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Current Services

#### Provide Funding for Laboratory Utilities

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

#### Committee

Same as Governor

#### Adjust Funding for Revised Estimated GAAP Requirements

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

#### Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Policy Revisions

#### Provide Funding for Bee Inspector

Personal Services	0	0	1	17,000	1	17,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>17,000</b>	<b>1</b>	<b>17,000</b>

#### Background

The bee inspector examines bee hives and provides education to beekeepers on how to eliminate parasitic mites and infectious agents that kill honey bees. Honey bees pollinate fruit trees, pumpkins, and a variety of vegetable crops that provide fresh food for residents. The Agricultural Experiment Station has regulatory responsibility for registering 625 bee keepers and inspecting 4,500 hives annually.

#### Committee

Provide one position and funding of \$17,000 for a bee inspector.

#### Distribute Lapses

Personal Services	0	0	0	(42,675)	0	(42,675)
Other Expenses	0	0	0	(11,163)	0	(11,163)
Mosquito Control	0	0	0	(2,003)	0	(2,003)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,841)</b>	<b>0</b>	<b>(55,841)</b>

#### Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

#### Committee

Reduce funding by \$30,902 to reflect distribution of the General Lapse, \$7,384 for the General Other Expense Lapse, and \$17,555 for the Statewide Hiring Reduction Lapse.

#### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(1,570)	0	(1,570)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,570)</b>	<b>0</b>	<b>(1,570)</b>

#### Committee

Adjust funding by \$1,570 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

### Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - GF</b>	<b>69</b>	<b>7,821,090</b>	<b>69</b>	<b>7,821,090</b>	<b>0</b>	<b>0</b>
Current Services	0	112,510	0	112,510	0	0
Policy Revisions	0	0	1	(40,411)	1	(40,411)
<b>Total Recommended - GF</b>	<b>69</b>	<b>7,933,600</b>	<b>70</b>	<b>7,893,189</b>	<b>1</b>	<b>(40,411)</b>