



## Department of Agriculture DAG42500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	51	53	53	53	53	53
Permanent Full-Time - RF	6	8	7	7	7	7
<b>BUDGET SUMMARY</b>						
Personal Services	3,696,321	3,822,856	3,870,000	3,930,000	3,870,000	3,930,000
Other Expenses	777,071	872,755	776,469	791,474	400,000	400,000
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
CT Seafood Advisory Council	25,970	45,125	0	0	0	0
Food Council	20,150	23,750	0	0	0	0
Vibrio Bacterium Program	0	9,500	100	100	100	100
Connecticut Wine Council	46,706	45,125	0	0	0	0
Dairy Farmers	3,960,656	0	0	0	10,000,000	0
Senior Food Vouchers	23,832	380,000	280,000	280,000	300,000	300,000
<b>Other Than Payments to Local Governments</b>						
WIC Program for Fresh Produce for Seniors	89,785	104,500	104,500	104,500	104,500	104,500
Collection of Agricultural Statistics	1,200	1,140	1,200	1,200	1,080	1,080
Tuberculosis and Brucellosis Indemnity	0	950	1,000	1,000	900	900
Fair Testing	4,304	5,320	5,600	5,600	5,040	5,040
Connecticut Grown Product Promotion	15,000	14,250	15,000	15,000	15,000	15,000
WIC Coupon Program for Fresh Produce	245,853	84,090	184,090	184,090	184,090	184,090
<b>Agency Total - General Fund</b>	<b>8,906,848</b>	<b>5,409,361</b>	<b>5,238,059</b>	<b>5,313,064</b>	<b>14,880,810</b>	<b>4,940,810</b>
Personal Services	322,711	375,994	350,000	370,000	350,000	370,000
Other Expenses	290,153	221,579	270,896	271,507	270,896	271,507
Equipment	69,965	95	100	100	100	100
Fringe Benefits	187,520	263,011	243,596	251,942	243,596	251,942
<b>Agency Total - Regional Market Operation Fund</b>	<b>870,349</b>	<b>860,679</b>	<b>864,592</b>	<b>893,549</b>	<b>864,592</b>	<b>893,549</b>
<b>Agency Total - Appropriated Funds</b>	<b>9,777,197</b>	<b>6,270,040</b>	<b>6,102,651</b>	<b>6,206,613</b>	<b>15,745,402</b>	<b>5,834,359</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,163,980	1,408,815	1,163,815	1,163,815	1,163,815	1,163,815
Bond Funds	0	2,765,256	2,733,292	2,733,292	2,733,292	2,733,292
Private Contributions	0	5,950,146	5,950,146	5,950,146	5,950,146	5,950,146
<b>Agency Grand Total [1]</b>	<b>10,941,177</b>	<b>16,394,257</b>	<b>15,949,904</b>	<b>16,053,866</b>	<b>25,592,655</b>	<b>15,681,612</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>53</b>	<b>5,409,361</b>	<b>53</b>	<b>5,409,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - RF</b>	<b>8</b>	<b>860,679</b>	<b>8</b>	<b>860,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inflation and Non-Program Changes**

Personal Services	0	47,144	0	107,144	0	0	0	0
Other Expenses	0	30,349	0	45,354	0	0	0	0
Equipment	0	15,100	0	35,100	0	0	0	0
CT Seafood Advisory Council	0	2,375	0	2,375	0	0	0	0
Food Council	0	1,250	0	1,250	0	0	0	0
Vibrio Bacterium Program	0	500	0	500	0	0	0	0
Connecticut Wine Council	0	2,375	0	2,375	0	0	0	0
Senior Food Vouchers	0	-80,000	0	-80,000	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	5,500	0	5,500	0	0	0	0
Collection of Agricultural Statistics	0	60	0	60	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	50	0	50	0	0	0	0
Fair Testing	0	280	0	280	0	0	0	0
Connecticut Grown Product Promotion	0	750	0	750	0	0	0	0
WIC Coupon Program for Fresh Produce	0	100,000	0	100,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>125,733</b>	<b>0</b>	<b>220,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	14,006	0	34,006	0	0	0	0
Other Expenses	0	65,457	0	66,068	0	0	0	0
Equipment	0	5	0	5	0	0	0	0
Fringe Benefits	0	-2,723	0	5,623	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>76,745</b>	<b>0</b>	<b>105,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide Grants to Dairy Farmers**

-(Legislative) PA 09-7, "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," Sec. 56 provides \$10.0 million in grants to dairy farmers to offset the difference between the minimum sustainable monthly cost of production and the federally set milk price for the Hartford region, for the period 1/1/09 through 6/30/09. It also states that the agency may use up to \$100,000 of the appropriation for administration of the grants and that the grants must be distributed by 11/1/09.

Dairy Farmers	0	10,000,000	0	0	0	10,000,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Connecticut Seafood Advisory Council**

The Council works with the Department of Agriculture's Marketing Bureau to represent all sectors of the seafood industry as well as shellfish aquaculture farmers. The Council has also worked to expand the use of the Connecticut Grown-Caught labeling and increase the presence of seafood products at the local farmers' markets to ensure the state's residents have access to locally harvested seafood products.

-(Governor) Funding is not provided for the CT Seafood Advisory Council.

-(Legislative) Funding in the amount of \$47,500 is provided through the community investment account and not as a Department of Agriculture appropriation. PA 09-3 JSS, the budget bill, Sec. 69, provides that \$11,875 is to be distributed quarterly in FY 10 and FY 11 from the community investment account for this purpose.

CT Seafood Advisory Council	0	-47,500	0	-47,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-47,500</b>	<b>0</b>	<b>-47,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Connecticut Wine Council**

The CT Wine Council promotes the state's wines and related products engaging in activities to maintain current markets and create new and foreign markets, advising groups on farm wine development, educating the public, governmental agencies and the farm wine industry on the use and value of state wine and related products, and recommends research projects on wine, wine grape culture, and the utilization of wine and related products.

-(Governor) Funding is not provided for the CT Wine Council.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) Funding in the amount of \$47,500 is provided through the community investment account and not as a Department of Agriculture appropriation. PA 09-3, the budget bill, Sec. 69, provides that \$11,875 is to be distributed quarterly in FY 10 and FY 11 from the community investment account for this purpose.

Connecticut Wine Council	0	-47,500	0	-47,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-47,500</b>	<b>0</b>	<b>-47,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Food Policy Council**

The Food Policy Council works to promote and develop the availability, affordability, quality and safety of the state's food supply. The council is comprised of state agencies and privately established food organizations.

-(Governor) Funding is eliminated in the amount of \$25,000 in both years of the biennium for the Food Policy Council.

-(Legislative) Funding in the amount of \$25,000 is provided through the community investment account and not as a Department of Agriculture appropriation. PA 09-3, the budget bill, Sec. 69, provides that \$6,250 is to be distributed quarterly in FY 10 and FY 11 from the community investment account for this purpose.

Food Council	0	-25,000	0	-25,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$61,298 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) These adjustments are provided, in addition to additional reductions of \$376,469 in FY 10 and \$391,474 in FY 11.

Other Expenses	0	-432,762	0	-447,767	0	-376,469	0	-391,474
<b>Total - General Fund</b>	<b>0</b>	<b>-432,762</b>	<b>0</b>	<b>-447,767</b>	<b>0</b>	<b>-376,469</b>	<b>0</b>	<b>-391,474</b>
Other Expenses	0	-5,005	0	-5,005	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>-5,005</b>	<b>0</b>	<b>-5,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Senior Food Vouchers**

Seniors from selected towns and cities who live in subsidized, low-income housing, are enrolled in renter-rebate programs, and/or subscribe to congregate meal programs are eligible to participate. Each eligible recipient receives five (5) three-dollar (\$3) vouchers (\$15 per recipient, per market season), which can be redeemed at certified Farmers' Markets.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Vouchers are issued to elderly housing sites and/or town social service offices by the Department of Agriculture. The vouchers are then distributed to seniors by staff and volunteers of the elderly site.

-(Legislative) Funding in the amount of \$20,000 is provided in both years of the biennium for Senior Food Vouchers. This program is funded at a level of \$300,000 for the biennium.

Senior Food Vouchers	0	20,000	0	20,000	0	20,000	0	20,000
<b>Total - General Fund</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**Eliminate Vibrio Bacterium Program**

The Vibrio Bacterium Program funds lab expenses associated with bacterium monitoring in accordance with FDA regulations under the National Shellfish Sanitation Program Model Ordinance, for the presence of pathogenic forms of vibrio bacterium in shellfish beds. Once this bacterium is identified in a shellfish bed, it must be closed for harvest.

-(Governor) Funding in the amount of \$9,900 is eliminated for the Vibrio Bacterium Program in both years of the biennium.

-(Legislative) Same as Governor.

Vibrio Bacterium Program	0	-9,900	0	-9,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-9,900</b>	<b>0</b>	<b>-9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Other Expenses for Boat Maintenance**

The Department of Agriculture's Division of Aquaculture has four boats that require annual maintenance, such as power washing, sanding, and hull painting. There are two 24-foot open vessels which operate from Westport and Groton, April through November, a 26-foot cabin vessel which is operated year-round out of Milford, and a 50-Yankee Oyster vessel, which is a commercial clam and oyster boat.

-(Governor) Other Expense funding is reduced for routine boat maintenance in the amount of \$50,000 in both years of the biennium.

-(Legislative) Same as Governor.

Other Expenses	0	-50,000	0	-50,000	0	0	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>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$56,977 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Legislative)</b> Same as Governor.								
Other Expenses	0	-20,342	0	-20,342	0	0	0	0
Senior Food Vouchers	0	-20,000	0	-20,000	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	-5,500	0	-5,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-45,842</b>	<b>0</b>	<b>-45,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	-11,135	0	-11,135	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>-11,135</b>	<b>0</b>	<b>-11,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Adjust Funding for the Regional Market Operation Fund

The Regional Market Operation Fund is operated as a self-sustaining, non-profit venture that is fully funded by fees generated by the operation of the Regional Market located in Hartford. Funding is generated from tenant rents at the market and fees assessed to railroad traffic. The Fund pays salaries, building expenses and other general operating expenses of the farmers' market.

The market is 32 acres and holds 230,386 square feet of warehouse space, an active railroad spur, and 144 stalls in the farmers' market. It is the largest perishable food distribution facility between New York and Boston.

**-(Governor)** Personal Services funding of \$40,000 is reduced in FY 10 and FY 11 to reflect the elimination of one currently vacant Buildings and Grounds Patrol Officer position funded from the Regional Market Operation Fund. Fringe Benefits in the amount of \$16,692 are also reduced in FY 10 and FY 11, associated with this position, representing a total adjustment of \$56,692 in FY 10 and FY 11 for this purpose.

**-(Legislative)** Same as Governor.

Personal Services	-1	-40,000	-1	-40,000	0	0	0	0
Fringe Benefits	0	-16,692	0	-16,692	0	0	0	0
<b>Total - Regional Market Operation Fund</b>	<b>-1</b>	<b>-56,692</b>	<b>-1</b>	<b>-56,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Fund Various Programs at Reduced Levels

**-(Legislative)** Funding is reduced for various programs.

Collection of Agricultural Statistics	0	-120	0	-120	0	-120	0	-120
Tuberculosis and Brucellosis Indemnity	0	-100	0	-100	0	-100	0	-100
Fair Testing	0	-560	0	-560	0	-560	0	-560
<b>Total - General Fund</b>	<b>0</b>	<b>-780</b>	<b>0</b>	<b>-780</b>	<b>0</b>	<b>-780</b>	<b>0</b>	<b>-780</b>

#### Obtain Equipment through the Capital Equipment Purchase Fund

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

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-15,000	0	-35,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-15,000</b>	<b>0</b>	<b>-35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>53</b>	<b>14,880,810</b>	<b>53</b>	<b>4,940,810</b>	<b>0</b>	<b>9,642,751</b>	<b>0</b>	<b>-372,254</b>
<b>Budget Totals - RF</b>	<b>7</b>	<b>864,592</b>	<b>7</b>	<b>893,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

**PA 09-7 of the September Special Session , "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," Sec. 41** provides \$170,000 from the General Fund in FY 10 to the community investment account for the following purposes: (1) \$47,500 annually for the Seafood Advisory Council; (2) \$47,500 annually for the Connecticut Farm Wine Development Council; (3) \$25,000 annually for the Connecticut Food Policy Council; and (4) \$50,000 annually for Urban Oaks Organic Farm.

**PA 09-7 of the September Special Session, "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," Sec. 56** provides \$10.0 million to the Department of Agriculture in FY 10 for grants to dairy farmers to offset the monthly cost of milk production versus the federal pay price. Up to \$100,000 may be used for administration of these grants.

**PA 09-3, Secs. 291-305** of the budget bill, raises various Department of Agriculture fees. Details of increased fees are presented in the table below, effective 10/1/09:

PA 09-3 §	CGS §	Fee Description	FY 09 Fee (\$)	FY 10 - FY 11 Fee (\$)
291	22-12b	Fur breeder license	8	16
292	22-57	Agricultural, lawn, vegetable seed seller license	50	100
293	22-236	Milk dealer, yogurt manufacturer, subdealer – license, base fee (Note: Fee for dealers with annual sales over 100,000 quarts is increased by 0.21 cents per 100 quarts of milk)	50	100
293	22-236	Cheese manufacturer license	50	100
293	22-236	Dry milk manufacturer license	50	100
293	22-236	Milk retail store	30	60
294	22-277	Livestock commission sales license	150	190
295	22-320c	Swine, garbage feeder registration	5	15
296	22-326f	Poultry, intensive operation permit	10	20
298	22-344	Commercial kennel license	100	200
299	22-384	Livestock dealer or broker (Note: Statute allows agriculture commissioner to raise fee by regulation.)	150	190
300	22-385	License to conduct business of buying, selling, receiving or other business activities with livestock	50	100
301	22-414	Commission sales of horses – license, one auction annually	15	30

<i>PA 09-3 §</i>	<i>CGS §</i>	<i>Fee Description</i>	<i>FY 09 Fee (\$)</i>	<i>FY 10 - FY 11 Fee (\$)</i>
301	22-414	Commission sales of horses – license, more than one auction annually	50	100
303	26-212	Shell-fishing boat license, commercial purposes	15	30
304	26-213	License for each person taking shellfish from a commercial boat with above license	10	20
305	26-219	License to take conchs > ½ bushel per day	50	100

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Department of Environmental Protection DEP43000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	362	386	733	733	704	704
Permanent Full-Time - OF	326	353	0	0	0	0
Permanent Full-Time - OF	29	36	36	36	36	36
Permanent Full-Time - OF	209	217	217	217	217	217
Permanent Full-Time - OF	80	91	91	91	91	91
Permanent Full-Time - OF	12	13	13	13	13	13
<b>BUDGET SUMMARY</b>						
Personal Services	33,216,232	33,727,483	58,205,127	59,201,629	33,590,000	34,410,000
Other Expenses	3,643,007	3,646,184	31,138,318	31,150,300	3,456,277	3,468,259
Equipment	100	0	100	100	100	100
<b>Other Current Expenses</b>						
Stream Gaging	184,392	195,456	199,561	202,355	199,561	202,355
Mosquito Control	369,905	365,757	366,940	366,940	300,000	300,000
State Superfund Site Maintenance	343,948	371,450	371,450	371,450	371,450	371,450
Laboratory Fees	275,874	262,082	275,875	275,875	248,289	248,289
Dam Maintenance	137,940	136,925	141,361	145,783	132,489	128,067
Beach Erosion	5,000	0	0	0	0	0
Tidal Boundary Studies	3,501	0	0	0	0	0
Storm Drain Filters	0	250,000	0	0	0	0
Invasive Plants Council	224,611	475,000	0	0	0	0
Councils, Districts, and ERTs Land Use Assistance	0	0	0	0	800,000	800,000
Emergency Spill Response Account	0	0	0	0	10,577,774	10,591,753
Environmental Quality Fees Fund	0	0	0	0	9,448,515	9,472,114
Solid Waste Management Account	0	0	0	0	2,832,429	2,832,429
Underground Storage Tank Account	0	0	0	0	4,925,616	4,941,744
Clean Air Account Fund	0	0	0	0	4,903,091	4,907,534
Environmental Conservation Fund	0	0	0	0	7,892,385	7,969,509
Connecticut Conservation Corps	0	0	2,500,000	5,000,000	0	0
<b>Other Than Payments to Local Governments</b>						
Agreement USGS-Geological Investigation	47,000	44,650	47,000	47,000	47,000	47,000
Agreement USGS - Hydrological Study	143,641	152,259	155,456	157,632	155,456	157,632
New England Interstate Water Pollution Commission	8,400	7,980	8,400	8,400	8,400	8,400
Northeast Interstate Forest Fire Compact	2,040	1,938	2,040	2,040	2,040	2,040
Connecticut River Valley Flood Control Commission	40,200	38,190	40,200	40,200	40,200	40,200
Thames River Valley Flood Control Commission	48,281	47,690	48,281	48,281	48,281	48,281
Agreement USGS-Water Quality Stream Monitoring	199,039	210,981	215,412	218,428	215,412	218,428
<b>Grant Payments to Local Governments</b>						
Lobster Restoration	909,660	0	0	0	200,000	200,000
<b>Agency Total - General Fund</b>	<b>39,802,771</b>	<b>39,934,025</b>	<b>93,715,521</b>	<b>97,236,413</b>	<b>80,394,765</b>	<b>81,365,584</b>
<b>Additional Funds Available</b>						
Federal Contributions	30,694,916	30,666,923	30,915,039	31,215,736	30,915,039	31,215,736
Special Funds, Non-Appropriated	0	66,211,601	0	0	0	0
Bond Funds	0	3,934,000	3,035,000	3,125,000	3,035,000	3,125,000
Federal and Other Activities	0	18,483,789	19,523,243	20,249,553	19,523,243	20,249,553
Private Contributions	0	2,025,841	2,063,368	2,103,716	2,063,368	2,103,716
<b>Agency Grand Total [1]</b>	<b>70,497,687</b>	<b>161,256,179</b>	<b>149,252,171</b>	<b>153,930,418</b>	<b>135,931,415</b>	<b>138,059,589</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>386</b>	<b>39,934,025</b>	<b>386</b>	<b>39,934,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	162,517	0	952,517	0	0	0	0
Other Expenses	0	163,847	0	175,829	0	0	0	0
Equipment	0	1,000,100	0	1,000,100	0	0	0	0
Stream Gaging	0	98,778	0	101,572	0	0	0	0
Mosquito Control	0	1,183	0	1,183	0	0	0	0
Dam Maintenance	0	4,436	0	8,858	0	0	0	0
Storm Drain Filters	0	-275,000	0	-275,000	0	0	0	0
Invasive Plants Council	0	1,468	0	1,468	0	0	0	0
Agreement USGS - Hydrological Study	0	3,197	0	5,373	0	0	0	0
Thames River Valley Flood Control Commission	0	5,473	0	5,473	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	4,431	0	7,447	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,170,430</b>	<b>0</b>	<b>1,984,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer Special Fund Expenditures to the General Fund**

-(Governor) Funding in the amount of \$53,017,168 in FY 10 and \$53,193,670 in FY 11 and 373 associated positions is removed from the Conservation Fund and the Environmental Quality Fund. Of this, \$52,297,168 in FY 10 and \$52,473,670 in FY 11 and 361 associated positions is transferred to the General Fund. This results in a reduction of 12 positions and \$720,000 in both years of the biennium.

There is a reduction of \$500,000 and eight associated positions in each year of the biennium from the Emergency Spill Response Account (within the Environmental Quality Fund), and \$220,000 and four associated fish hatchery positions in each year of the biennium (within the Conservation Fund).

Details of the transfer are represented in the table below:

Special Fund	# Pos.	FY 10 Amount	FY 11 Amount
Emergency Spill Response Account	70	10,577,774	10,591,753
Environmental Quality (EQ) Fees Fund	101	10,248,515	10,272,114
Solid Waste Management Account	32	2,832,429	2,832,429
Underground Storage Tank (UST) Cleanup Account	14	9,925,616	9,941,744
Clean Air Account Fund	51	4,903,091	4,907,534
Environmental Conservation (EC) Fund	64	7,892,385	7,969,509
Boating Account	29	5,917,358	5,958,587
<b>Total</b>	<b>361</b>	<b>52,297,168</b>	<b>52,473,670</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The EQ Fund is comprised of the Long Island Sound, Land Use Application, Electronic Recycler Reimbursement, and Electronic Recycler Program accounts. The EC Fund includes Migratory Bird, Maintenance Repair, Greenways, Recreational Services Enterprise, and Wildlife Conservation accounts.

-(Legislative) These transfers are provided except that the transfer of the boating account to the General Fund is not provided as per PA 09-8, "An Act Implementing Provisions of the Budget Concerning Revenue," Sec. 21 of the September Special Session. This reduces the transfer of special funds to the General Fund by an amount of \$5.9 million and 29 positions in each year of the biennium. The revised total of special funds being transferred to the General Fund is \$46,379,810 in FY 10 and \$46,515,083 in FY 11 and 332 positions.

Personal Services	0	0	0	0	-361	-24,615,127	-361	-24,791,629
Other Expenses	0	0	0	0	0	-27,682,041	0	-27,682,041
Councils, Districts, and ERTs Land Use Assistance	0	800,000	0	800,000	0	800,000	0	800,000
Emergency Spill Response Account	70	10,577,774	70	10,591,753	70	10,577,774	70	10,591,753
Environmental Quality Fees Fund	101	9,448,515	101	9,472,114	101	9,448,515	101	9,472,114
Solid Waste Management Account	32	2,832,429	32	2,832,429	32	2,832,429	32	2,832,429
Underground Storage Tank Account	14	9,925,616	14	9,941,744	14	9,925,616	14	9,941,744
Clean Air Account Fund	51	4,903,091	51	4,907,534	51	4,903,091	51	4,907,534
Environmental Conservation Fund	64	7,892,385	64	7,969,509	64	7,892,385	64	7,969,509
<b>Total - General Fund</b>	<b>332</b>	<b>46,379,810</b>	<b>332</b>	<b>46,515,083</b>	<b>-29</b>	<b>-5,917,358</b>	<b>-29</b>	<b>-5,958,587</b>

**Adjust Funding for Underground Storage Tank Claims Reimbursement**

The Underground Storage Tank (UST) program enables owners and operators of certain tanks (motor fuel, used oil, or heating oil for resale) to demonstrate financial responsibility and provides reimbursement to responsible parties and third parties for investigation and clean-up of releases or suspected releases from such USTs. Heating oil USTs for onsite heating are ineligible for this program. It is estimated that there are 10,000 USTs in the state.

-(Legislative) Funding for the UST program is reduced in the amount of \$5.0 million in each year of the biennium to reflect a level of \$4.9 million in each year of the biennium.

Underground Storage Tank Account	0	-5,000,000	0	-5,000,000	0	-5,000,000	0	-5,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-5,000,000</b>

**Eliminate Invasive Plants Program**

The Invasive Plants Program began in FY 08 to control various species of invasive terrestrial and aquatic plants. The program has an Invasive Plants Coordinator position and provides funding to the Department of Agriculture and the Agricultural Experiment Station to assist in the control of invasive plants across the state. Funding is also used to provide grants to municipalities to control invasive plants in towns.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding for the Invasive Plants Council is not provided.

-(Legislative) Same as Governor.

Invasive Plants Council	-1	-501,468	-1	-501,468	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-501,468</b>	<b>-1</b>	<b>-501,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for Lobster V-Notch Restoration Program**

PA 05-281, "AAC the Implementation of a Lobster Restoration Program," established the program known as the v-notch program. Mature female lobsters are marked with a v-shaped notch in their tail, released, and are protected from future harvest. PA 06-187, "AAC General Budget and Revenue Implementation Provisions," implemented the program.

-(Legislative) Funding is provided in the amount of \$200,000 in both years of the biennium for the V-notch lobster program. These funds are to be used for the purposes of liability insurance and administration of the program.

Lobster Restoration	0	200,000	0	200,000	0	200,000	0	200,000
<b>Total - General Fund</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**Establish a Connecticut Conservation Corps**

-(Governor) Funding is provided in the amount of \$2.5 million in FY 10 and \$5.0 million in FY 11 to establish a Connecticut Conservation Corps. The mission of the Corps would be to provide employment opportunities to individuals to earn wages while working on projects beneficial to the public, municipalities, and the state. Projects may include park and beach clean ups, trail maintenance, and brownfield site clean up. The Corps is anticipated to be established by 7/1/09.

-(Legislative) Funding is not provided for the Connecticut Conservation Corps.

Connecticut Conservation Corps	0	0	0	0	0	-2,500,000	0	-5,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,500,000</b>	<b>0</b>	<b>-5,000,000</b>

**Adjust Funding for Mosquito Control**

This program was enacted in 1997 to provide for aerial and ground spraying and the elimination of mosquito breeding pools through open water management and culvert, tidegate and drainage ditch management. The focus of this program is to monitor the threat of Eastern Equine Encephalitis (EEE), as experienced in 1996.

-(Legislative) Funding for mosquito control is reduced by \$64,574 in FY 10 and by \$64,571 in FY 11 to a level of \$300,000 in both years of the biennium.

Mosquito Control	0	-64,574	0	-64,571	0	-64,574	0	-64,571
<b>Total - General Fund</b>	<b>0</b>	<b>-64,574</b>	<b>0</b>	<b>-64,571</b>	<b>0</b>	<b>-64,574</b>	<b>0</b>	<b>-64,571</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Eliminate Vacant Positions**

-(Governor) Funding of \$300,000 is reduced in FY 10 and \$270,000 in FY 11 to reflect the elimination of 13 positions that are currently vacant.

-(Legislative) Same as Governor.

Personal Services	-13	-300,000	-13	-270,000	0	0	0	0
<b>Total - General Fund</b>	<b>-13</b>	<b>-300,000</b>	<b>-13</b>	<b>-270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$125,930 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Other Expenses	0	-95,050	0	-95,050	0	0	0	0
Mosquito Control	0	-9,446	0	-9,446	0	0	0	0
State Superfund Site Maintenance	0	-19,550	0	-19,550	0	0	0	0
Dam Maintenance	0	-1,884	0	-1,884	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-125,930</b>	<b>0</b>	<b>-125,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$258,704 is reduced in both years of the biennium to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-258,704	0	-258,704	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-258,704</b>	<b>0</b>	<b>-258,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Various Programs at Reduced Levels**

-(Legislative) Funding is reduced for various programs.

Mosquito Control	0	-2,366	0	-2,369	0	-2,366	0	-2,369
Laboratory Fees	0	-27,586	0	-27,586	0	-27,586	0	-27,586
Dam Maintenance	0	-8,872	0	-17,716	0	-8,872	0	-17,716
<b>Total - General Fund</b>	<b>0</b>	<b>-38,824</b>	<b>0</b>	<b>-47,671</b>	<b>0</b>	<b>-38,824</b>	<b>0</b>	<b>-47,671</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-1,000,000	0	-1,000,000	0	0	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>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>704</b>	<b>80,394,765</b>	<b>704</b>	<b>81,365,584</b>	<b>-29</b>	<b>-13,320,756</b>	<b>-29</b>	<b>-15,870,829</b>

**OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

**PA 09-2, "An Act Concerning Deficit Mitigation Measures for the Fiscal Year Ending June 30, 2009," Sec. 17-21** extends the five-cent deposit to certain bottled water containers, in addition to beer and soda containers. This new law covers water and nutritionally enhanced water but not juice or mineral water.

**PA 09-3, Sec. 443** of the budget bill, establishes a new marine waters (saltwater) resident and nonresident fishing license which is reciprocal in any New England state or in the State of New York. The cost of the resident one-day marine waters fishing license is \$10 and the cost of the nonresident one-day marine waters fishing license is \$15. There is no cost for this license for residents age 65 and older. Revenue from these fees flows to the General Fund, but federal law requires that all revenue from hunting and fishing licenses be used exclusively to support fish and wildlife conservation programs.

**PA 09-3, Secs. 396-462** of the budget bill, raises various Department of Environmental Protection fees and diverts them to the General Fund instead of various special funds, and eliminates the Conservation Fund and the Environmental Quality Fund. Details of increased fees are presented in the table below, effective 10/1/09:

PA 09-3 §	CGS §	Fee Description	Fee FY 09 (\$)	Fee FY 10 - FY 11 (\$)
396	22a-27j	Fee for municipal planning, zoning, wetlands, and coastal management applications	30 to Environmental Quality Fund (EQF)	60 to General Fund (GF)
397	22a-50 (g)	Pesticide registration and renewal	750	940
398	22a-54 (e)	Fee paid by landowner to apply pesticides by aircraft	10	20
398	22a-54 (f)	Supervisory certification as a commercial pesticide applicator	225	285
398	22a-54 (f)	Operational certification as a commercial pesticide applicator	40	80
398	22a-54 (f)	Certification as a private pesticide applicator	50	100
399	22a-54a	Fee paid by golf course owner for emergency spill response	200	250
400	22a-56 (c)	Annual registration fee to sell or distribute a restricted use pesticide	60	120
401	22a-66c (c)	Registration fee for pesticide application businesses	120	240

<i>PA 09-3 §</i>	<i>CGS §</i>	<i>Fee Description</i>	<i>Fee FY 09 (\$)</i>	<i>Fee FY 10 - FY 11 (\$)</i>
402	22a-66z	Permit for use of pesticide in state waters	20 min.	40 min.
404	22a-133v (e)	Examination fee for licensed environmental professionals (LEPs)	188 to Environmental Quality Fund (EQF)	235 to General Fund (GF)
404	22a-133v (f)	Annual license fee for LEPs	338 to EQF	425 to GF
404	22a-133v (h)	LEP registration fee	225 to EQF	285 to GF
405	22a-133x (e)	Fee for submitting environmental condition assessment form	3,000	3,250
406	22a-134e (b) (Transfer Act)	Form I filing fee	300	375
406	22a-134e (b)	Form II filing fee (Note: Although the fees listed for filing a Form II or Form IV are the usual fees in such cases, the law (§ 22a-134e (p)) permits different fees to be charged in certain instances.)	1,050	1,300
406	22a-134e (n)	Form III filing fee where remediation costs \$1 million or more	34,500	34,750
406	22a-134e (n)	Form III filing fee where remediation costs between \$500,000 and \$1 million	30,000	30,250
406	22a-134e (n)	Form III filing fee where remediation costs between \$100,000 and \$500,000	21,000	21,250
406	22a-134e (n)	Form III filing fee where remediation costs between \$50,000 and \$100,000	6,750	7,000
406	22a-134e (n)	Form III filing fee where remediation costs between \$25,000 and \$50,000	4,500	4,750
406	22a-134e (n)	Form III filing fee where remediation costs less than \$25,000	3,000	3,250
406	22a-134e (o)	Form IV filing fee where remediation costs \$1 million or more	17,250	17,500
406	22a-134e (o)	Form IV filing fee where remediation costs between \$500,000 and \$1 million	15,000	15,250
406	22a-134e (o)	Form IV filing fee where remediation costs between \$100,000 and \$500,000	10,500	10,750
406	22a-134e (o)	Form IV filing fee where remediation costs between \$50,000 and \$100,000	3,375	3,625
406	22a-134e (o)	Form IV filing fee where remediation costs less than \$50,000	3,000	3,250
407	22a-150	Registration of x-ray devices (biennial)	150	190
416	22a-342	Permit for stream channel encroachment - no grade change or above ground structures	375	470
416	22a-342	Permit for stream channel encroachment - grade change but no above ground structures	750	940
416	22a-342	Permit for stream channel encroachment - grade change and above ground structures	3,750	4,000

<i>PA 09-3 §</i>	<i>CGS §</i>	<i>Fee Description</i>	<i>Fee FY 09 (\$)</i>	<i>Fee FY 10 - FY 11 (\$)</i>
417	22a-361 (a)	Dredging permit - less than 5,500 square feet	525 min.	660 min.
417	22a-361 (a)	Dredging permit - between 5,500 sq. ft. and five acres	3,300 plus 10 cents per sq. ft. over 5,500 sq. ft.	3,550 plus 10 cents per sq. ft. over 5,500 sq. ft.
417	22a-361 (a)	Dredging permit - 5 or more acres	19,223 plus 525/acre for each acre or part over 5 acres	19,475 plus 525/acre for each acre or part over 5 acres
417	22a-361 (a)	Mooring area permit	525	660
418	22a-363c	Fee for certificate of permission under the dredging statutes	300	375
419	22a-372 (e)	Water diversion permit - between 50,000 and 500,000 gallons per day (gpd)	1,800	2,050
419	22a-372 (e)	Water diversion permit - between 500,000 and 2 million gpd	3,750	4,000
419	22a-372 (e)	Water diversion permit - more than 2 million gpd	6,000	6,250
419	22a-372 (e)	Water diversion permit (non-consumptive uses) where tributary watershed is one-half sq. mile or less	1,800	2,050
419	22a-372 (e)	Water diversion permit (non-consumptive uses) where tributary watershed is between one-half and 2 sq. mile	3,750	4,000
419	22a-372 (e)	Water diversion permit (non-consumptive uses) where tributary watershed is at least 2 sq. miles	6,000	6,250
420	22a-379	Water diversion permit holder, consumptive use, annual fee	750	940
421	22a-409 (c)	Dam inspection fee	525	660
427	22a-449k	Registration fee, residential underground heating oil storage tank registered contractor	750 to EQF	940 to GF
427	22a-449k	Renewal fee, residential underground heating oil storage tank registered contractor	375 to EQF	470 to GF
433	22a-454 (a)	Annual fee for permit to transport hazardous waste	500	625
433	22a-454 (a)	Fee for permit to treat waste oil, petroleum, or chemical liquids	14,000	14,250
433	22a-454 (d)	Permit to operate a hazardous waste landfill or incinerator	45,000	45,250
433	22a-454 (d)	Permit to store or treat hazardous waste	21,000	21,250
433	22a-454 (d)	Permit to transfer hazardous waste if the hazardous waste is transferred from its original container	10,500	10,750
433	22a-454 (d)	Permit to transfer hazardous waste remaining in original container	3,750	4,000

<i>PA 09-3 §</i>	<i>CGS §</i>	<i>Fee Description</i>	<i>Fee FY 09 (\$)</i>	<i>Fee FY 10 - FY 11 (\$)</i>
433	22a-454 (d)	Application fee for hazardous waste facility to change status to generator	100	200
433	22a-454 (d)	Application fee for large quantity hazardous waste generator to change status to small generator	50	100
434	22a-454a	Fee for hazardous waste facility to submit closure/post closure plan	3,750	4,000
435	22a-454b	Annual fee for groundwater monitoring of hazardous waste facility	750	940
436	22a-454c (a)	Annual fee for hazardous waste generator that generates at least 1,000 kilograms (kg) (about one ton) of hazardous waste or 1 kg (2.2 pounds) of acutely hazardous waste in a calendar month	100	200
436	22a-454c (b)	Annual fee for hazardous waste landfill, incinerator, storage, treatment or land treatment facility	1,500	1,750
437	23-61b (a)	Application fee for arboriculture license	25	50
437	23-61b (d)	Annual renewal fee for arboriculture license	150	190
440	26-27b	Migratory Bird Stamp	10	15
443	26-28	Resident firearms hunting license	14	28
443	26-28	Resident inland waters sport fishing license	20	40
443	26-28	Resident marine waters sport fishing license	n/a	10
443	26-28	One day resident marine waters sport fishing license	n/a	15
443	26-28	Resident all waters sport fishing license	n/a	50
443	26-28	Resident combination inland waters and firearms hunting license	28	56
443	26-28	Resident combination marine waters sport fishing and firearms hunting license	n/a	50
443	26-28	Resident combination all-waters sport fishing and firearms hunting license	n/a	60
443	26-28	Resident combination all-waters sport fishing license and bow and arrow permit to hunt deer and small game	n/a	84
443	26-28	Resident firearms super sport license to fish in all waters and firearms hunt, firearms private land shotgun or rifle deer permit, and permit to hunt wild turkey during spring season on private land	n/a	116
443	26-28	Resident archery super sport license to fish in all waters, bow and arrow permit to hunt deer and small game, and permit to hunt wild turkey during spring season on private land	n/a	104
443	26-28	Resident trapping license	25	50
443	26-28	Resident junior trapping license fee for people under age 16	3	15
443	26-28	Junior firearms hunting license	3	15
443	26-28	Nonresident firearms hunting license	67	134
443	26-28	Nonresident inland waters fishing license	40	80
443	26-28	Nonresident inland waters fishing license for three consecutive days	16	32

<i>PA 09-3 §</i>	<i>CGS §</i>	<i>Fee Description</i>	<i>Fee FY 09 (\$)</i>	<i>Fee FY 10 - FY 11 (\$)</i>
443	26-28	Nonresident marine waters fishing license	n/a	60
443	26-28	Nonresident marine waters fishing license for three consecutive days	n/a	24
443	26-28	Nonresident all-waters fishing license	n/a	100
443	26-28	Nonresident combination license to firearms hunt and inland waters fish	88	176
443	26-28	Nonresident combination license to fish in all waters and firearms hunt	n/a	190
443	26-28	Nonresident combination license to fish in marine waters and firearms hunt	n/a	170
443	26-28	Nonresident trapping license	200	250
445	26-37	Replacement hunting, trapping, fishing, or combination license	7	15
446	26-39	License to use a pack of 10 or more hounds or beagles to hunt	35	70
447	26-40	Game Breeders License	21	42
448	26-42	Nonresident and resident license to buy raw fur produced in the state	42	84
448	26-42	License for agent of licensed resident fur buyers	28	56
449	26-45	Bait dealer's license	50	100
450	26-47	Nuisance wildlife control license	200	250
451	26-48	Regulated Private Shooting Preserve Permit	50	100
452	26-48a	Turkey permit	14	28
452	26-48a	Migratory bird stamp	3	15
452	26-48a	Pheasant Tags	14	28
452	26-48a	Salmon permit	28	56
452	26-48a	Permit to hunt wild turkey on state-owned or private land	14	28
453	26-49(b)	Regulated hunting dog training area permit	14	28
454	26-51	Permit to hold field dog trials	7	15
455	26-52	Permit to hold field dog trials on state-owned land where liberated game birds, waterfowl, and pigeons may be shot	28	56
455	26-52	Permit to hold field dog trials on private land where liberated game birds, waterfowl, and pigeons may be shot	14	28
456	26-58	Taxidermy license	84	168
457	26-60	Scientific collector's (wildlife) permit	20	40
458	26-86a	Resident firearm deer hunting permit	14	28
458	26-86a	Nonresident firearm deer hunting permit	50	100
459	26-86c	Resident bow and arrow deer and small game hunting permit	30	60
459	26-86c	Nonresident bow and arrow deer and small game hunting permit	100	200

<i>PA 09-3 §</i>	<i>CGS §</i>	<i>Fee Description</i>	<i>Fee FY 09 (\$)</i>	<i>Fee FY 10 - FY 11 (\$)</i>
459	26-86c	Permit for 12 to 16-year-olds to bow and arrow hunt deer and small game	13	26
460	26-142a(c)	Resident license to take blue crab for commercial purposes	75	150
460	26-142a	Resident license to take lobsters for personal use (not sale) using no more than 10 lobster pots, traps or similar devices or by skin or scuba diving or by hand	60	120
460	26-142a	Resident license to take lobster, fish, or crabs (other than blue crabs) for personal use or sale using more than 10 lobster pots or similar devices	150	190
460	26-142a	Nonresident license to take lobster, fish, or crabs (other than blue crabs) for personal use or sale using more than 10 lobster pots or similar devices	225	285
460	26-142a	Resident commercial license for taking lobster, crabs (other than blue crabs), squid, sea scallops and finfish for personal use or for sale, using more than ten lobster pots or any other trawl, balloon trawl, beam trawl, sea scallop dredge or similar devices	225	285
460	26-142a	Nonresident commercial license for taking lobster, crabs (other than blue crabs), squid, sea scallops and finfish, for personal use or for sale, using more than 10 lobster pots or an otter, balloon, or beam trawl; sea scallop dredge; or similar devices	1,250	1,500
460	26-142a	License to tend devices used to take American Shad	100	200
460	26-142a	Registration fee for pound net or similar device used to take finfish	225	285
460	26-142a	Resident commercial license to set or tend gill nets or similar devices to take finfish other than American shad or bait species by hook and line or take horseshoe crab by hand	150	190
460	26-142a	Nonresident commercial license to set or tend gill nets or similar devices to take finfish other than American shad or bait species by hook and line or take horseshoe crab by hand	200	250
460	26-142a	Resident license to take any fish species for commercial purposes by hook and line, in excess of any creel limit adopted by law	300	375
460	26-142a	Nonresident license to take any fish species for commercial purposes by hook and line, in excess of any creel limit adopted by law	500	625
460	26-142a	Commercial license to set or tend seines, traps, scaps, scoops, weirs, or similar devices to take bait species in the inland district	50	100
460	26-142a	Commercial license to set or tend seines, traps, scaps, scoops, or similar devices to take bait species in the marine district	50	100
460	26-142a	Commercial license to buy fish, lobster and crabs, scallops, squid, and bait fish from a licensed commercial fisherman for resale regardless of where taken	200	250
460	26-142a	Registration for party, head, or charter boat used for fishing	250	315

<i>PA 09-3 §</i>	<i>CGS §</i>	<i>Fee Description</i>	<i>Fee FY 09 (\$)</i>	<i>Fee FY 10 - FY 11 (\$)</i>
460	26-142a	License to land finfish, lobsters, crabs (including blue crabs and horseshoe crabs), sea scallops, squid or bait species	400	500
460	26-142a	Commercial fishing vessel permit	50	100
460	26-142a	License to take menhaden from marine waters for personal use (not sale) using a single gill net not more than 60 feet long	50	100
460	26-142a	Environmental tourism cruise vessel permit	50	100
461	26-149	Commercial hatchery license	65	130

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Council on Environmental Quality CEQ45000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2	2	0	0	2	2
<b>BUDGET SUMMARY</b>						
Personal Services	146,572	154,489	0	0	162,460	163,355
Other Expenses	14,500	13,775	0	0	14,500	14,500
Equipment	0	0	0	0	100	100
<b>Agency Total - General Fund</b>	<b>161,072</b>	<b>168,264</b>	<b>0</b>	<b>0</b>	<b>177,060</b>	<b>177,955</b>
<b>Additional Funds Available</b>						
Bond Funds	0	1,441	0	0	0	0
Private Contributions	0	300	0	0	0	0
<b>Agency Grand Total [1]</b>	<b>161,072</b>	<b>170,005</b>	<b>0</b>	<b>0</b>	<b>177,060</b>	<b>177,955</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>2</b>	<b>168,264</b>	<b>2</b>	<b>168,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	7,971	0	8,866	0	0	0	0
Other Expenses	0	725	0	725	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>8,796</b>	<b>0</b>	<b>9,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for the Council on Environmental Quality**

The Council is comprised of nine members who donate their time and work independently of the Department of Environmental Protection (DEP). The Council has three charges: (1) to assess the condition of the state's environment and report its findings to the Governor, and recommend actions to improve state environmental programs; (2) advise other state agencies on the environmental impacts of proposed construction projects; and (3) investigate citizens' complaints and allegations of violations of environmental laws. They also review Environmental Impact Evaluations that state agencies develop for major projects.

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

-(Governor) Funding for the agency, including two full-time positions, is not provided. The Department of Environmental Protection (DEP) would provide assistance to the nine-member Council.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funding is provided in the amount of \$177,060 in FY 10 and \$177,955 in FY 11 for the Council on Environmental Quality.</p>								
Personal Services	0	0	0	0	2	162,460	2	163,355
Other Expenses	0	0	0	0	0	14,489	0	14,489
Equipment	0	0	0	0	0	100	0	100
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>177,049</b>	<b>2</b>	<b>177,944</b>
<b>Adjust Other Expenses</b>								
<p>-(Governor) Funding of \$11 is reduced in both years of the biennium to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).</p>								
<p>-(Legislative) Funding for Other Expenses is provided for in the amount of \$11 in both years of the biennium, for a total funding level of \$14,500 in FY 10 and FY 11.</p>								
Other Expenses	0	0	0	0	0	11	0	11
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>
<b>Budget Totals - GF</b>	<b>2</b>	<b>177,060</b>	<b>2</b>	<b>177,955</b>	<b>2</b>	<b>177,060</b>	<b>2</b>	<b>177,955</b>

**OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY BUDGET**

**PA 09-7 of the September Special Session, "An Act Implementing Provisions of the Budget Concerning General Government and Making Changes to Various Programs," Sec. 17** requires the Department of Administrative Services (DAS) to print the annual environmental quality report of the Council of Environmental Quality (CEQ).

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	35	44	0	0	34	34
Permanent Full-Time - OF	6	1	0	0	0	0
Permanent Full-Time - OF	7	2	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	3,026,406	3,880,883	0	0	2,726,406	2,726,406
Other Expenses	1,711,242	1,177,855	0	0	857,658	857,658
Equipment	1,000	0	0	0	100	100
<b>Other Current Expenses</b>						
State-Wide Marketing	4,665,816	4,085,000	0	0	1	1
Nathan Hale Homestead	250,000	0	0	0	0	0
Bushnell Memorial	2,000,000	0	0	0	0	0
Fairfield Arts Council	150,000	0	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	500,000	475,000	0	0	406,125	406,125
Hartford Urban Arts Grant	500,000	475,000	0	0	406,125	406,125
New Britain Arts Alliance	100,000	95,000	0	0	81,225	81,225
Film Industry Training Program	0	0	0	0	250,000	250,000
Ivoryton Playhouse	0	47,500	0	0	47,500	47,500
<b>Other Than Payments to Local Governments</b>						
Discovery Museum	500,000	475,000	0	0	406,125	406,125
National Theatre for the Deaf	200,000	190,000	0	0	162,450	162,450
Culture, Tourism, and Arts Grant	3,990,025	3,800,000	0	0	2,000,000	2,000,000
CT Trust for Historic Preservation	250,000	237,500	0	0	225,625	225,625
Connecticut Science Center	0	0	0	0	676,250	676,250
<b>Grant Payments to Local Governments</b>						
Greater Hartford Arts Council	125,000	118,750	0	0	101,531	101,531
Stamford Center for the Arts	500,000	500,000	0	0	406,125	406,125
Stepping Stone Child Museum	50,000	47,500	0	0	47,500	47,500
Maritime Center Authority	675,000	641,250	0	0	570,000	570,000
Basic Cultural Resources Grant	2,399,707	2,280,000	0	0	1,500,000	1,500,000
Tourism Districts	4,500,000	4,275,000	0	0	1,800,000	1,800,000
Connecticut Humanities Council	2,500,000	2,375,000	0	0	2,256,250	2,256,250
Amistad Committee for the Freedom Trail	45,000	42,750	0	0	47,500	47,500
Amistad Vessel	500,000	475,000	0	0	406,125	406,125
New Haven Festival of Arts and Ideas	1,000,000	950,000	0	0	855,000	855,000
New Haven Arts Council	125,000	118,750	0	0	101,531	101,531
Palace Theater	500,000	475,000	0	0	406,125	406,125
Beardsley Zoo	400,000	380,000	0	0	380,000	380,000
Mystic Aquarium	750,000	712,500	0	0	665,000	665,000
Quinebaug Tourism	100,000	95,000	0	0	50,000	50,000
Northwestern Tourism	100,000	95,000	0	0	50,000	50,000
Eastern Tourism	100,000	95,000	0	0	50,000	50,000
Central Tourism	100,000	95,000	0	0	50,000	50,000
Twain/Stowe Homes	120,000	120,000	0	0	102,600	102,600
<b>Agency Total - General Fund</b>	<b>32,434,196</b>	<b>28,830,238</b>	<b>0</b>	<b>0</b>	<b>18,090,877</b>	<b>18,090,877</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,430,213	1,160,000	0	0	0	0
Carry Forward Funding	0	0	0	0	229,690	0
Bond Funds	0	438,197	0	0	0	0
Private Contributions	0	2,587,522	0	0	0	0
<b>Agency Grand Total [1]</b>	<b>33,864,409</b>	<b>33,015,957</b>	<b>0</b>	<b>0</b>	<b>18,320,567</b>	<b>18,090,877</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>44</b>	<b>28,830,238</b>	<b>44</b>	<b>28,830,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-112,319	0	-31,533	0	0	0	0
Other Expenses	0	-250,423	0	-250,423	0	0	0	0
Equipment	0	30,429	0	5,000	0	0	0	0
State-Wide Marketing	0	215,000	0	215,000	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	0	25,000	0	25,000	0	0	0	0
Hartford Urban Arts Grant	0	25,000	0	25,000	0	0	0	0
New Britain Arts Alliance	0	5,000	0	5,000	0	0	0	0
Ivoryton Playhouse	0	2,500	0	2,500	0	0	0	0
Discovery Museum	0	25,000	0	25,000	0	0	0	0
National Theatre for the Deaf	0	10,000	0	10,000	0	0	0	0
Culture, Tourism, and Arts Grant	0	200,000	0	200,000	0	0	0	0
CT Trust for Historic Preservation	0	12,500	0	12,500	0	0	0	0
Greater Hartford Arts Council	0	6,250	0	6,250	0	0	0	0
Stepping Stone Child Museum	0	2,500	0	2,500	0	0	0	0
Maritime Center Authority	0	33,750	0	33,750	0	0	0	0
Basic Cultural Resources Grant	0	120,000	0	120,000	0	0	0	0
Tourism Districts	0	225,000	0	225,000	0	0	0	0
Connecticut Humanities Council	0	125,000	0	125,000	0	0	0	0
Amistad Committee for the Freedom Trail	0	2,250	0	2,250	0	0	0	0
Amistad Vessel	0	25,000	0	25,000	0	0	0	0
New Haven Festival of Arts and Ideas	0	50,000	0	50,000	0	0	0	0
New Haven Arts Council	0	6,250	0	6,250	0	0	0	0
Palace Theater	0	25,000	0	25,000	0	0	0	0
Beardsley Zoo	0	20,000	0	20,000	0	0	0	0
Mystic Aquarium	0	37,500	0	37,500	0	0	0	0
Quinebaug Tourism	0	5,000	0	5,000	0	0	0	0
Northwestern Tourism	0	5,000	0	5,000	0	0	0	0
Eastern Tourism	0	5,000	0	5,000	0	0	0	0
Central Tourism	0	5,000	0	5,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>886,187</b>	<b>0</b>	<b>941,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding for Grantees</b>								
-(Legislative) These reductions are not provided.								
Connecticut Association for the Performing Arts/ Shubert Theater	0	0	0	0	0	237,500	0	0
Hartford Urban Arts Grant	0	0	0	0	0	237,500	0	475,000
New Britain Arts Alliance	0	0	0	0	0	47,500	0	95,000
Ivoryton Playhouse	0	0	0	0	0	23,750	0	0
Discovery Museum	0	0	0	0	0	237,500	0	0
National Theatre for the Deaf	0	0	0	0	0	95,000	0	0
CT Trust for Historic Preservation	0	0	0	0	0	118,750	0	0
Connecticut Science Center	0	0	0	0	0	237,500	0	0
Greater Hartford Arts Council	0	0	0	0	0	59,375	0	118,750
Stamford Center for the Arts	0	0	0	0	0	250,000	0	0
Stepping Stone Child Museum	0	0	0	0	0	23,750	0	0
Maritime Center Authority	0	0	0	0	0	320,625	0	0
Basic Cultural Resources Grant	0	0	0	0	0	3,040,000	0	3,040,000
Connecticut Humanities Council	0	0	0	0	0	1,250,000	0	1,250,000
Amistad Committee for the Freedom Trail	0	0	0	0	0	21,375	0	0
Amistad Vessel	0	0	0	0	0	237,500	0	0
New Haven Festival of Arts and Ideas	0	0	0	0	0	475,000	0	0
New Haven Arts Council	0	0	0	0	0	59,375	0	118,750
Palace Theater	0	0	0	0	0	237,500	0	0
Beardsley Zoo	0	0	0	0	0	190,000	0	0
Mystic Aquarium	0	0	0	0	0	356,250	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,755,750</b>	<b>0</b>	<b>5,097,500</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding for Personal Services**

-(Legislative) Funding for Personal Services is adjusted to FY 07 funding levels in both years of the biennium.

Personal Services	0	-651,850	0	-715,487	0	-651,850	0	-715,487
<b>Total - General Fund</b>	<b>0</b>	<b>-651,850</b>	<b>0</b>	<b>-715,487</b>	<b>0</b>	<b>-651,850</b>	<b>0</b>	<b>-715,487</b>

**Reallocate Funding to DECD**

-(Governor) Funding in the amount of approximately \$18.1 million in FY 10 and \$19.5 million in FY 11 and 24 positions are reallocated to the Department of Economic and Community Development (DECD). The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various divisions including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company Tax Credit Program and Production Infrastructure Tax Credit Program.

-(Legislative) Funding is not transferred to the Department of Economic and Community Development (DECD).

Personal Services	0	0	0	0	24	2,748,256	24	2,811,893
Other Expenses	0	0	0	0	0	893,658	0	893,658
State-Wide Marketing	0	0	0	0	0	4,585,000	0	5,085,000
Connecticut Association for the Performing Arts/ Shubert Theater	0	0	0	0	0	237,500	0	0
Hartford Urban Arts Grant	0	0	0	0	0	237,500	0	0
New Britain Arts Alliance	0	0	0	0	0	47,500	0	0
Ivoryton Playhouse	0	0	0	0	0	23,750	0	0
Discovery Museum	0	0	0	0	0	237,500	0	0
National Theatre for the Deaf	0	0	0	0	0	95,000	0	0
CT Trust for Historic Preservation	0	0	0	0	0	118,750	0	0
Connecticut Science Center	0	0	0	0	0	237,500	0	0
Greater Hartford Arts Council	0	0	0	0	0	59,375	0	0
Stamford Center for the Arts	0	0	0	0	0	250,000	0	0
Stepping Stone Child Museum	0	0	0	0	0	23,750	0	0
Maritime Center Authority	0	0	0	0	0	320,625	0	0
Basic Cultural Resources Grant	0	0	0	0	0	3,040,000	0	9,284,000
Tourism Districts	0	0	0	0	0	2,137,500	0	280,000
Connecticut Humanities Council	0	0	0	0	0	1,125,000	0	1,125,000
Amistad Committee for the Freedom Trail	0	0	0	0	0	21,375	0	0
Amistad Vessel	0	0	0	0	0	237,500	0	0
New Haven Festival of Arts and Ideas	0	0	0	0	0	475,000	0	0
New Haven Arts Council	0	0	0	0	0	59,375	0	0
Palace Theater	0	0	0	0	0	237,500	0	0
Beardsley Zoo	0	0	0	0	0	190,000	0	0
Mystic Aquarium	0	0	0	0	0	356,250	0	0
Twain/Stowe Homes	0	0	0	0	0	120,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>18,115,164</b>	<b>24</b>	<b>19,479,551</b>

**Reduce Funding for Personal Services & Equipment due to Consolidation**

-(Governor) Funding for Equipment and Personal Services is reduced. The reduction will eliminate 14 positions.

-(Legislative) This reduction is not provided.

Personal Services	0	0	0	0	14	930,000	14	930,000
Equipment	0	0	0	0	0	100	0	100
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>930,100</b>	<b>14</b>	<b>930,100</b>



Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reallocate Grant Funding for the Connecticut Science Center from SDE**

-(Governor) Funding in the amount of \$475,000 is reallocated from the State Department of Education.

-(Legislative) Funding in the amount of \$475,000 is reallocated from the State Department of Education, and then increased to \$700,000 in both years of the biennium.

Connecticut Science Center	0	700,000	0	700,000	0	225,000	0	225,000
<b>Total - General Fund</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$1,236,112 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Other Expenses	0	-17,612	0	-17,612	0	0	0	0
State-Wide Marketing	0	-215,000	0	-215,000	0	0	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	0	-25,000	0	-25,000	0	0	0	0
Hartford Urban Arts Grant	0	-25,000	0	-25,000	0	0	0	0
New Britain Arts Alliance	0	-5,000	0	-5,000	0	0	0	0
Ivoryton Playhouse	0	-2,500	0	-2,500	0	0	0	0
Discovery Museum	0	-25,000	0	-25,000	0	0	0	0
National Theatre for the Deaf	0	-10,000	0	-10,000	0	0	0	0
Culture, Tourism, and Arts Grant	0	-200,000	0	-200,000	0	0	0	0
CT Trust for Historic Preservation	0	-12,500	0	-12,500	0	0	0	0
Greater Hartford Arts Council	0	-6,250	0	-6,250	0	0	0	0
Stepping Stone Child Museum	0	-2,500	0	-2,500	0	0	0	0
Maritime Center Authority	0	-33,750	0	-33,750	0	0	0	0
Basic Cultural Resources Grant	0	-120,000	0	-120,000	0	0	0	0
Tourism Districts	0	-225,000	0	-225,000	0	0	0	0
Connecticut Humanities Council	0	-125,000	0	-125,000	0	0	0	0
Amistad Committee for the Freedom Trail	0	-2,250	0	-2,250	0	0	0	0
Amistad Vessel	0	-25,000	0	-25,000	0	0	0	0
New Haven Festival of Arts and Ideas	0	-50,000	0	-50,000	0	0	0	0
New Haven Arts Council	0	-6,250	0	-6,250	0	0	0	0
Palace Theater	0	-25,000	0	-25,000	0	0	0	0
Beardsley Zoo	0	-20,000	0	-20,000	0	0	0	0
Mystic Aquarium	0	-37,500	0	-37,500	0	0	0	0
Quinebaug Tourism	0	-5,000	0	-5,000	0	0	0	0
Northwestern Tourism	0	-5,000	0	-5,000	0	0	0	0
Eastern Tourism	0	-5,000	0	-5,000	0	0	0	0
Central Tourism	0	-5,000	0	-5,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,236,112</b>	<b>0</b>	<b>-1,236,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$16,162 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-16,162	0	-16,162	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-16,162</b>	<b>0</b>	<b>-16,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Obtain Equipment Through the Capital Equipment Purchase Fund

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). This eliminates the equipment funding in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-30,329	0	-4,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-30,329</b>	<b>0</b>	<b>-4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Vacant Positions

-(Governor) Funding of \$90,308 is reduced in FY 10 and \$107,457 in FY 11 to reflect the elimination of 6 positions that are currently vacant.

-(Legislative) Same as Governor.

Personal Services	-6	-90,308	-6	-107,457	0	0	0	0
<b>Total - General Fund</b>	<b>-6</b>	<b>-90,308</b>	<b>-6</b>	<b>-107,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Transfer Film Industry Training Program Funding from OWC

-(Legislative) Funding for the Film Industry Training Program is transferred from the Office of Workforce Competitiveness at \$650,000 and reduced to \$250,000 in FY 10 and FY 11.

Film Industry Training Program	0	250,000	0	250,000	0	250,000	0	250,000
<b>Total - General Fund</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

#### Adjust Funding for Various Accounts

-(Legislative) Funding for various accounts is adjusted by approximately \$13.3 million in FY 10 and FY 11.

State-Wide Marketing	0	-4,084,999	0	-4,084,999	0	-4,084,999	0	-4,084,999
Connecticut Association for the Performing Arts/ Shubert Theater	0	-68,875	0	-68,875	0	-68,875	0	-68,875
Hartford Urban Arts Grant	0	-68,875	0	-68,875	0	-68,875	0	-68,875
New Britain Arts Alliance	0	-13,775	0	-13,775	0	-13,775	0	-13,775
Discovery Museum	0	-68,875	0	-68,875	0	-68,875	0	-68,875
National Theatre for the Deaf	0	-27,550	0	-27,550	0	-27,550	0	-27,550
Culture, Tourism, and Arts Grant	0	-1,800,000	0	-1,800,000	0	-1,800,000	0	-1,800,000
CT Trust for Historic Preservation	0	-11,875	0	-11,875	0	-11,875	0	-11,875
Connecticut Science Center	0	-23,750	0	-23,750	0	-23,750	0	-23,750
Greater Hartford Arts Council	0	-17,219	0	-17,219	0	-17,219	0	-17,219

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Stamford Center for the Arts	0	-93,875	0	-93,875	0	-93,875	0	-93,875
Maritime Center Authority	0	-71,250	0	-71,250	0	-71,250	0	-71,250
Basic Cultural Resources Grant	0	-3,820,000	0	-3,820,000	0	-3,820,000	0	-3,820,000
Tourism Districts	0	-2,475,000	0	-2,475,000	0	-2,475,000	0	-2,475,000
Connecticut Humanities Council	0	-118,750	0	-118,750	0	-118,750	0	-118,750
Amistad Committee for the Freedom Trail	0	4,750	0	4,750	0	4,750	0	4,750
Amistad Vessel	0	-68,875	0	-68,875	0	-68,875	0	-68,875
New Haven Festival of Arts and Ideas	0	-95,000	0	-95,000	0	-95,000	0	-95,000
New Haven Arts Council	0	-17,219	0	-17,219	0	-17,219	0	-17,219
Palace Theater	0	-68,875	0	-68,875	0	-68,875	0	-68,875
Mystic Aquarium	0	-47,500	0	-47,500	0	-47,500	0	-47,500
Quinebaug Tourism	0	-45,000	0	-45,000	0	-45,000	0	-45,000
Northwestern Tourism	0	-45,000	0	-45,000	0	-45,000	0	-45,000
Eastern Tourism	0	-45,000	0	-45,000	0	-45,000	0	-45,000
Central Tourism	0	-45,000	0	-45,000	0	-45,000	0	-45,000
Twain/Stowe Homes	0	-17,400	0	-17,400	0	-17,400	0	-17,400
<b>Total - General Fund</b>	<b>0</b>	<b>-13,254,787</b>	<b>0</b>	<b>-13,254,787</b>	<b>0</b>	<b>-13,254,787</b>	<b>0</b>	<b>-13,254,787</b>

**Reduce Other Expenses to FY 07 Levels**

-(Legislative) Other Expenses is further reduced to FY 07 funding levels of approximately \$857,000 in both years of the biennium.

Other Expenses	0	-36,000	0	-36,000	0	-36,000	0	-36,000
<b>Total - General Fund</b>	<b>0</b>	<b>-36,000</b>	<b>0</b>	<b>-36,000</b>	<b>0</b>	<b>-36,000</b>	<b>0</b>	<b>-36,000</b>

**Merge Tourism Film Division into DECD**

-(Legislative) Four staff and \$300,000 in Personal Services is transferred to the Department of Economic and Community Development (DECD) to administer the film industry tax credit programs.

Personal Services	-4	-300,000	-4	-300,000	-4	-300,000	-4	-300,000
<b>Total - General Fund</b>	<b>-4</b>	<b>-300,000</b>	<b>-4</b>	<b>-300,000</b>	<b>-4</b>	<b>-300,000</b>	<b>-4</b>	<b>-300,000</b>

**Carry Forward Funding for Statewide Marketing**

-(Legislative) Up to \$229,690 in State-Wide Marketing funding is carried forward into FY 10 per CGS 4-89(e).

State-Wide Marketing	0	229,690	0	0	0	229,690	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>229,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,690</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>34</b>	<b>18,090,877</b>	<b>34</b>	<b>18,090,877</b>	<b>34</b>	<b>18,090,877</b>	<b>34</b>	<b>18,090,877</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>229,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,690</b>	<b>0</b>	<b>0</b>

**OTHER SIGNIFICANT LEGISLATION AFFECTING THE AGENCY'S BUDGET**

**Sections 12-14, 51, and 117 of PA 09-7** of the September Special Session, the General Government Implementer, reduces the number of tourism districts from five to three, and suspends for one year the requirements that tourism districts 1) submit their budgets to the Commission on Culture and Tourism, and 2) spend no more than 20 percent of their tourism grant on administrative costs.

**Section 57 of PA 09-7** of the September Special Session, the General Government Implementer, transfers \$125,000 of Community Investment Act funds made available to CCT, CHFA, DEP, and DAG to the General Fund in FY 10 only.

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Department of Economic and Community Development ECD46000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	81	95	106	106	86	86
Permanent Full-Time - OF	28	33	33	33	33	33
Permanent Full-Time - OF	23	25	25	25	25	25
Permanent Full-Time - OF	1	1	1	1	1	1
<b>BUDGET SUMMARY</b>						
Personal Services	6,959,045	7,449,438	9,854,563	10,026,054	7,406,307	7,514,161
Other Expenses	1,307,211	1,317,927	2,398,846	2,398,846	1,505,188	1,505,188
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	592,674	598,171	448,171	448,171	598,171	598,171
Jobs Funnel Projects	0	0	950,000	950,000	0	0
Statewide Marketing	0	0	4,585,000	5,085,000	0	0
Nanotechnology Study	0	0	285,000	285,000	0	0
Spanish American Merchant Association	0	0	285,000	285,000	0	0
Connecticut Research Institute	30,945	0	0	0	0	0
Small Business Incubator Program	300,000	950,000	950,000	950,000	650,000	650,000
Fuel Cell Economic Plan	215,000	0	0	0	0	0
CCAT	274,603	0	0	0	0	0
Biodiesel	320,000	0	0	0	0	0
HomeCT	3,600,000	0	0	0	0	0
Fair Housing	350,000	332,500	0	0	325,000	325,000
BioFuels Production Account	96,250	95,000	0	0	0	0
CCAT - Energy Application Research	225,000	213,750	0	0	100,000	100,000
Main Street Initiatives	80,000	76,000	0	0	180,000	180,000
Residential Service Coordinators	574,933	950,000	950,000	950,000	500,000	500,000
Office of Military Affairs	85,963	190,000	161,587	161,587	161,587	161,587
Hydrogen/Fuel Cell Economy	250,000	237,500	237,500	237,500	237,500	237,500
Southeast CT Incubator	250,000	475,000	250,000	250,000	250,000	250,000
Southeast CT Marketing Plan	0	190,000	0	0	0	0
Film Industry Training Program	0	0	650,000	650,000	0	0
SBIR Matching Grants	0	0	237,500	237,500	0	0
CCAT-CT Manufacturing Supply Chain	0	750,000	0	0	400,000	400,000
<b>Other Than Payments to Local Governments</b>						
Basic Cultural Resources Grant	0	0	3,040,000	9,284,000	0	0
Entrepreneurial Centers	146,250	135,375	135,375	135,375	135,375	135,375
Subsidized Assisted Living Demonstration	1,851,037	2,068,000	1,709,000	2,166,000	1,709,000	2,166,000
Congregate Facilities Operation Costs	5,808,045	6,540,320	6,872,600	7,216,230	6,884,547	6,884,547
Housing Assistance and Counseling Program	438,500	559,458	559,458	559,458	438,500	438,500
Elderly Congregate Rent Subsidy	2,183,965	1,823,004	2,284,699	2,389,796	2,284,699	2,389,796
Discovery Museum	0	0	237,500	0	0	0
National Theatre for the Deaf	0	0	95,000	0	0	0
CONNSTEP	1,000,000	950,000	950,000	950,000	800,000	800,000
Development Research and Economic Assistance	250,000	237,500	237,500	237,500	237,500	237,500
SAMA Business	300,000	285,000	228,000	228,000	0	0
CT Trust for Historic Preservation	0	0	118,750	0	0	0
Connecticut Science Center	0	0	237,500	0	0	0
Connecticut Humanities Council	0	0	1,125,000	1,125,000	0	0
Tourism Districts	0	0	2,137,500	280,000	0	0
Greater Hartford Arts Council	0	0	59,375	0	0	0
Stamford Center for the Arts	0	0	250,000	0	0	0
Stepping Stones Museum for Children	0	0	23,750	0	0	0
Maritime Center Authority	0	0	320,625	0	0	0
Amistad Committee for the Freedom Trail	0	0	21,375	0	0	0
Amistad Vessel	0	0	237,500	0	0	0
New Haven Festival of Arts and Ideas	0	0	475,000	0	0	0
New Haven Arts Council	0	0	59,375	0	0	0
Palace Theater	0	0	237,500	0	0	0
Beardsley Zoo	0	0	190,000	0	0	0
Mystic Aquarium	0	0	356,250	0	0	0

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
Twain/Stowe Homes	0	0	120,000	0	0	0
CT Asso Performing Arts/Schubert Theater	0	0	237,500	0	0	0
Hartford Urban Arts Grant	0	0	237,500	0	0	0
New Britain Arts Council	0	0	47,500	0	0	0
Ivoryton Playhouse	0	0	23,750	0	0	0
<b>Grant Payments to Local Governments</b>						
Tax Abatement	1,704,890	0	0	0	1,704,890	1,704,890
Payment in Lieu of Taxes	2,204,000	0	0	0	2,204,000	2,204,000
<b>Agency Total - General Fund</b>	<b>31,398,311</b>	<b>26,423,943</b>	<b>45,108,149</b>	<b>47,486,117</b>	<b>28,712,364</b>	<b>29,382,315</b>
<b>Additional Funds Available</b>						
Federal Contributions	31,677,521	32,363,381	34,088,134	34,054,394	34,088,134	34,054,394
Carry Forward Funding	0	0	0	0	1,250,000	0
Bond Funds	0	72,339,189	61,983,361	58,212,334	61,983,361	58,212,334
Private Contributions	0	1,913,082	4,917,126	4,939,828	4,917,126	4,939,828
<b>Agency Grand Total [1]</b>	<b>63,075,832</b>	<b>133,039,595</b>	<b>146,096,770</b>	<b>144,692,673</b>	<b>130,950,985</b>	<b>126,588,871</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>95</b>	<b>26,423,943</b>	<b>95</b>	<b>26,423,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	125,919	0	251,689	0	0	0	0
Other Expenses	0	34,489	0	34,489	0	0	0	0
Equipment	0	87,500	0	76,000	0	0	0	0
Elderly Rental Registry and Counselors	0	31,483	0	31,483	0	0	0	0
Small Business Incubator Program	0	50,000	0	50,000	0	0	0	0
Fair Housing	0	17,500	0	17,500	0	0	0	0
BioFuels Production Account	0	6,657	0	6,657	0	0	0	0
CCAT - Energy Application Research	0	11,250	0	11,250	0	0	0	0
Main Street Initiatives	0	4,000	0	4,000	0	0	0	0
Residential Service Coordinators	0	50,000	0	50,000	0	0	0	0
Office of Military Affairs	0	10,856	0	10,856	0	0	0	0
Hydrogen/Fuel Cell Economy	0	12,500	0	12,500	0	0	0	0
Southeast CT Incubator	0	25,000	0	25,000	0	0	0	0
Southeast CT Marketing Plan	0	10,000	0	10,000	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	50,000	0	50,000	0	0	0	0
Entrepreneurial Centers	0	7,125	0	7,125	0	0	0	0
Subsidized Assisted Living Demonstration	0	-359,000	0	98,000	0	0	0	0
Congregate Facilities Operation Costs	0	344,227	0	344,227	0	0	0	0
Housing Assistance and Counseling Program	0	29,445	0	29,445	0	0	0	0
Elderly Congregate Rent Subsidy	0	461,695	0	566,792	0	0	0	0
CONNSTEP	0	50,000	0	50,000	0	0	0	0
Development Research and Economic Assistance	0	12,500	0	12,500	0	0	0	0
SAMA Business	0	15,000	0	15,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,088,146</b>	<b>0</b>	<b>1,764,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reconfigure Agency With Funding From CCT**

-(Governor) Funding in the amount of approximately \$18.1 million in FY 10 and \$19.5 million in FY 11 is reallocated from the Commission on Culture and Tourism. The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various division including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company Tax Credit Program and Production Infrastructure Tax Credit Program.

-(Legislative) The transfer of funding from Culture and Tourism is not provided.

Personal Services	0	0	0	0	-24	-2,748,256	-24	-2,811,893
Other Expenses	0	0	0	0	0	-893,658	0	-893,658

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
Statewide Marketing	0	0	0	0	0	-4,585,000	0	-5,085,000	
Basic Cultural Resources Grant	0	0	0	0	0	-3,040,000	0	-9,284,000	
Discovery Museum	0	0	0	0	0	-237,500	0	0	
National Theatre for the Deaf	0	0	0	0	0	-95,000	0	0	
CT Trust for Historic Preservation	0	0	0	0	0	-118,750	0	0	
Connecticut Science Center	0	0	0	0	0	-237,500	0	0	
Connecticut Humanities Council	0	0	0	0	0	-1,125,000	0	-1,125,000	
Tourism Districts	0	0	0	0	0	-2,137,500	0	-280,000	
Greater Hartford Arts Council	0	0	0	0	0	-59,375	0	0	
Stamford Center for the Arts	0	0	0	0	0	-250,000	0	0	
Stepping Stones Museum for Children	0	0	0	0	0	-23,750	0	0	
Maritime Center Authority	0	0	0	0	0	-320,625	0	0	
Amistad Committee for the Freedom Trail	0	0	0	0	0	-21,375	0	0	
Amistad Vessel	0	0	0	0	0	-237,500	0	0	
New Haven Festival of Arts and Ideas	0	0	0	0	0	-475,000	0	0	
New Haven Arts Council	0	0	0	0	0	-59,375	0	0	
Palace Theater	0	0	0	0	0	-237,500	0	0	
Beardsley Zoo	0	0	0	0	0	-190,000	0	0	
Mystic Aquarium	0	0	0	0	0	-356,250	0	0	
Twain/Stowe Homes	0	0	0	0	0	-120,000	0	0	
CT Asso Performing Arts/Schubert Theater	0	0	0	0	0	-237,500	0	0	
Hartford Urban Arts Grant	0	0	0	0	0	-237,500	0	0	
New Britain Arts Council	0	0	0	0	0	-47,500	0	0	
Ivoryton Playhouse	0	0	0	0	0	-23,750	0	0	
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24</b>	<b>-18,115,164</b>	<b>-24</b>	<b>-19,479,551</b>

**Reconfigure Agency With Funding From OWC**  
**-(Governor)** Funding in the amount of approximately \$2.4 million is reallocated from the Office of Workforce Competitiveness in FY 10 and FY 11. The Governor proposes a new Jobs Enhancement Opportunity Program consisting of various divisions including Arts, Historic Preservation & Museum, Tourism, Film, and an Animation Production Company Tax Credit Program and Production Infrastructure Tax Credit Program.

**-(Legislative)** The transfer of funding from the Office of Workforce Competitiveness is not provided.

Jobs Funnel Projects	0	0	0	0	0	-950,000	0	-950,000
Nanotechnology Study	0	0	0	0	0	-285,000	0	-285,000
Spanish American Merchant Association	0	0	0	0	0	-285,000	0	-285,000
Film Industry Training Program	0	0	0	0	0	-650,000	0	-650,000
SBIR Matching Grants	0	0	0	0	0	-237,500	0	-237,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,407,500</b>	<b>0</b>	<b>-2,407,500</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**  
 The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

**-(Governor)** Funding of \$396,292 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

**-(Legislative)** Same as Governor.

Other Expenses	0	-34,489	0	-34,489	0	0	0	0
Elderly Rental Registry and Counselors	0	-31,483	0	-31,483	0	0	0	0

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Small Business Incubator Program	0	-50,000	0	-50,000	0	0	0	0
Fair Housing	0	-17,500	0	-17,500	0	0	0	0
CCAT - Energy Application Research	0	-11,250	0	-11,250	0	0	0	0
Residential Service Coordinators	0	-50,000	0	-50,000	0	0	0	0
Hydrogen/Fuel Cell Economy	0	-12,500	0	-12,500	0	0	0	0
Southeast CT Incubator	0	-25,000	0	-25,000	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	-50,000	0	-50,000	0	0	0	0
Entrepreneurial Centers	0	-7,125	0	-7,125	0	0	0	0
Housing Assistance and Counseling Program	0	-29,445	0	-29,445	0	0	0	0
CONNSTEP	0	-50,000	0	-50,000	0	0	0	0
Development Research and Economic Assistance	0	-12,500	0	-12,500	0	0	0	0
SAMA Business	0	-15,000	0	-15,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-396,292</b>	<b>0</b>	<b>-396,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for Various Accounts**

Fair Housing support the activities of the CT Fair Housing Center, which aids the department in the completion of its duties related to promoting fair housing.

DECD contracts with the Connecticut Center for Advanced Technology (CCAT) to administer the Energy Application Research program to improve energy management, environmental impact and reliability, increase state generation and targeted funding for research facility development, educational advancement and workforce development.

DECD contract with CCAT to administer the Manufacturing Supply Chain program to enhance workforce development issues concerning technical competitiveness, stimulate innovation, develop a national center to address military and civilian industrial manufacturing needs, and promote energy planning and policy initiatives.

-(Governor) Funding for Fair Housing, CCAT Energy Application research, and CCAT Manufacturing supply chain is eliminated in the amount of approximately \$1.3 million in FY 10 and FY 11. These programs are considered duplicative of services provided by other entities.

-(Legislative) Funding for Fair Housing (\$325,000), CCAT- Energy Application Research (\$100,000), and CCAT- Manufacturing Supply Chain (\$400,000) is restored at reduced amounts in FY 10 and FY 11.

Fair Housing	0	-7,500	0	-7,500	0	325,000	0	325,000
CCAT - Energy Application Research	0	-113,750	0	-113,750	0	100,000	0	100,000
CCAT-CT Manufacturing Supply Chain	0	-350,000	0	-350,000	0	400,000	0	400,000
<b>Total - General Fund</b>	<b>0</b>	<b>-471,250</b>	<b>0</b>	<b>-471,250</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>

**Reduce Funding for Various Accounts**

-(Governor) Funding for various accounts is reduced by \$723,947 in FY 10 and \$380,317 in FY 11.

-(Legislative) Funding for the Southeast CT Incubator is reduced to \$250,000.

Elderly Rental Registry and Counselors	0	0	0	0	0	150,000	0	150,000
Main Street Initiatives	0	0	0	0	0	80,000	0	80,000
Southeast CT Incubator	0	-225,000	0	-225,000	0	0	0	0
Southeast CT Marketing Plan	0	0	0	0	0	200,000	0	200,000
Congregate Facilities Operation Costs	0	0	0	0	0	11,947	0	-331,683
SAMA Business	0	0	0	0	0	57,000	0	57,000
<b>Total - General Fund</b>	<b>0</b>	<b>-225,000</b>	<b>0</b>	<b>-225,000</b>	<b>0</b>	<b>498,947</b>	<b>0</b>	<b>155,317</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Funding for Business Advocate**

The responsibilities of the Office of Business Advocate and associated funding were transferred from the Office of Policy and management in PA 08-1.

-(Governor) Funding for the duties of the business advocate is provided in the amount of \$193,871 in FY 10 and FY 11.

-(Legislative) Same as Governor.

Personal Services	1	-19,543	1	-19,543	0	0	0	0
Other Expenses	0	213,414	0	213,414	0	0	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>193,871</b>	<b>1</b>	<b>193,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment Through the Capital Equipment Purchase Fund**

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-87,400	0	-75,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-87,400</b>	<b>0</b>	<b>-75,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$590,433 is reduced in FY 10 and \$608,349 in FY 11 to reflect the elimination of 14 positions that are currently vacant.

-(Legislative) Same as Governor.

Personal Services	-14	-449,507	-14	-467,423	0	0	0	0
BioFuels Production Account	0	-101,657	0	-101,657	0	0	0	0
Office of Military Affairs	0	-39,269	0	-39,269	0	0	0	0
<b>Total - General Fund</b>	<b>-14</b>	<b>-590,433</b>	<b>-14</b>	<b>-608,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$26,153 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-26,153	0	-26,153	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-26,153</b>	<b>0</b>	<b>-26,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Provide Funding for Tax Abatement and Payment-in-Lieu-of-Taxes (PILOT)</b>								
-(Legislative) Funding is provided for the Tax Abatement (\$1.7 million) and PILOT (\$2.2 million) programs in FY 10 and FY 11.								
Tax Abatement	0	1,704,890	0	1,704,890	0	1,704,890	0	1,704,890
Payment in Lieu of Taxes	0	2,204,000	0	2,204,000	0	2,204,000	0	2,204,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,908,890</b>	<b>0</b>	<b>3,908,890</b>	<b>0</b>	<b>3,908,890</b>	<b>0</b>	<b>3,908,890</b>
<b>Transfer Funding for SAMA Bus to OWC</b>								
-(Legislative) Funding for SAMA Bus is transferred to OWC in the amount of \$285,000 in FY 10 and FY 11.								
SAMA Business	0	-285,000	0	-285,000	0	-285,000	0	-285,000
<b>Total - General Fund</b>	<b>0</b>	<b>-285,000</b>	<b>0</b>	<b>-285,000</b>	<b>0</b>	<b>-285,000</b>	<b>0</b>	<b>-285,000</b>
<b>Reduce Funding for the Small Business Incubator Program</b>								
-(Legislative) Funding for this account is reduced from \$950,000 to \$650,000 in FY 10 and FY 11.								
Small Business Incubator Program	0	-300,000	0	-300,000	0	-300,000	0	-300,000
<b>Total - General Fund</b>	<b>0</b>	<b>-300,000</b>	<b>0</b>	<b>-300,000</b>	<b>0</b>	<b>-300,000</b>	<b>0</b>	<b>-300,000</b>
<b>Reduce Funding for Residential Service Coordinators</b>								
-(Legislative) Funding for Residential Service Coordinators is reduced from \$950,000 to \$500,000 in FY 10 and FY 11.								
Residential Service Coordinators	0	-450,000	0	-450,000	0	-450,000	0	-450,000
<b>Total - General Fund</b>	<b>0</b>	<b>-450,000</b>	<b>0</b>	<b>-450,000</b>	<b>0</b>	<b>-450,000</b>	<b>0</b>	<b>-450,000</b>
<b>Eliminate Funding for Southeast CT Marketing Plan</b>								
-(Legislative) Funding for the Southeast CT Marketing Plan is eliminated.								
Southeast CT Marketing Plan	0	-200,000	0	-200,000	0	-200,000	0	-200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>
<b>Reduce Housing Assistance and Counseling Program</b>								
-(Legislative) Funding for the Housing Assistance and Counseling Program is reduced to \$438,500 in both years of the biennium.								
Housing Assistance and Counseling Program	0	-120,958	0	-120,958	0	-120,958	0	-120,958
<b>Total - General Fund</b>	<b>0</b>	<b>-120,958</b>	<b>0</b>	<b>-120,958</b>	<b>0</b>	<b>-120,958</b>	<b>0</b>	<b>-120,958</b>
<b>Reduce CONNSTEP</b>								
-(Legislative) Funding for CONNSTEP is reduced to \$800,000 in both years of the biennium.								
CONNSTEP	0	-150,000	0	-150,000	0	-150,000	0	-150,000
<b>Total - General Fund</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>-150,000</b>
<b>Provide Additional Funding for Main Street Initiatives</b>								
-(Legislative) Funding in the amount of \$180,000 is provided for Main Street Initiatives in FY 10 and FY 11. The additional funding is for the Hill Development Housing Corporation (\$75,000) and for the Ansonia Nature Center (\$25,000).								
Main Street Initiatives	0	100,000	0	100,000	0	100,000	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Merge Tourism Film Division from Culture and Tourism</b>								
-(Legislative) Four positions and associated funding from the Commission on Culture and Tourism's film division are transferred to DECD.								
Personal Services	4	300,000	4	300,000	4	300,000	4	300,000
<b>Total - General Fund</b>	<b>4</b>	<b>300,000</b>	<b>4</b>	<b>300,000</b>	<b>4</b>	<b>300,000</b>	<b>4</b>	<b>300,000</b>
<b>Carry Forward Funding for Small Business Incubator</b>								
-(Legislative) Up to \$850,000 in Small Business Incubator Program funding is carried forward into FY 10 per CGS 32-356(d).								
Small Business Incubator Program	0	850,000	0	0	0	850,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>
<b>Carry Forward Funding for Home CT</b>								
-(Legislative) Up to \$400,000 in Home CT funding is carried forward into FY 10 per Section 506 of PA 09-3 of the June Special Session (the budget act).								
HomeCT	0	400,000	0	0	0	400,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>86</b>	<b>28,712,364</b>	<b>86</b>	<b>29,382,315</b>	<b>-20</b>	<b>-16,395,785</b>	<b>-20</b>	<b>-18,103,802</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Agricultural Experiment Station AES48000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	69	71	71	71	71	71
Permanent Full-Time - OF	29	29	29	29	29	29
Permanent Full-Time - OF	1	1	1	1	1	1
<b>BUDGET SUMMARY</b>						
Personal Services	5,867,415	6,044,090	6,150,000	6,170,000	6,150,000	6,170,000
Other Expenses	894,852	693,893	923,511	923,511	923,511	923,511
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
Mosquito Control	215,427	216,170	222,089	222,089	222,089	222,089
Wildlife Disease Prevention	76,799	78,280	83,344	83,344	83,344	83,344
<b>Agency Total - General Fund</b>	<b>7,054,493</b>	<b>7,032,433</b>	<b>7,379,044</b>	<b>7,399,044</b>	<b>7,379,044</b>	<b>7,399,044</b>
<b>Additional Funds Available</b>						
Federal Contributions	3,441,173	3,436,500	3,525,500	3,608,500	3,525,500	3,608,500
Bond Funds	0	200,000	200,000	200,000	200,000	200,000
Private Contributions	0	272,500	280,500	300,500	280,500	300,500
<b>Agency Grand Total [1]</b>	<b>10,495,666</b>	<b>10,941,433</b>	<b>11,385,044</b>	<b>11,508,044</b>	<b>11,385,044</b>	<b>11,508,044</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>71</b>	<b>7,032,433</b>	<b>71</b>	<b>7,032,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	105,910	0	125,910	0	0	0	0
Other Expenses	0	254,479	0	254,479	0	0	0	0
Equipment	0	100,100	0	100,100	0	0	0	0
Mosquito Control	0	11,618	0	11,618	0	0	0	0
Wildlife Disease Prevention	0	6,530	0	6,530	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>478,637</b>	<b>0</b>	<b>498,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-100,000	0	-100,000	0	0	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>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$25,361 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-18,196	0	-18,196	0	0	0	0
Mosquito Control	0	-5,699	0	-5,699	0	0	0	0
Wildlife Disease Prevention	0	-1,466	0	-1,466	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-25,361</b>	<b>0</b>	<b>-25,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding of \$6,665 is reduced in both years of the biennium to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Legislative) Same as Governor.								
Other Expenses	0	-6,665	0	-6,665	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-6,665</b>	<b>0</b>	<b>-6,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>71</b>	<b>7,379,044</b>	<b>71</b>	<b>7,399,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.