

## CONSERVATION AND DEVELOPMENT

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# DEPARTMENT OF AGRICULTURE

## AGENCY DESCRIPTION

The Department of Agriculture is a regulatory agency responsible for protecting the citizens by maintaining a safe and healthy food pathway. The agency's mission is to foster a healthy economic and environmental climate for agriculture by developing, promoting and regulating agricultural businesses and to ensure a safe, wholesome

and abundant food supply. The agency protects agricultural and aquacultural resources and enforces laws pertaining to domestic animals in order to protect human welfare and assure the humane treatment of animals. This is accomplished through the licensing, inspection, investigation, enforcement and education services.

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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	2011-2012	2012-2013
• Fund Equipment Through CEPP	-76,749	-38,649
• Remove or Limit Inflation	-20,937	-44,430
• Remove Funding for Vacant Positions	-205,000	-200,000
• Remove or Limit Inflation - Regional Market Operation Fund	-8,016	-19,617

## AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	46	7	-2	51	51	51	51	51
Regional Market Operation Fund	7	0	0	7	7	7	7	7
Federal Contributions	2	0	0	2	2	2	2	2
Private Funds	6	0	0	6	6	6	6	6
<i>Agency Programs by Total Funds (Net of Reimbursements)</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Agricultural Regulation & Inspection	16,831,614	7,518,019	3,943,452	3,908,223	3,782,104	3,869,725	3,833,865	3,696,037
Bureau of Aquaculture	819,544	874,116	1,107,451	1,030,329	919,245	985,741	963,089	896,953
Agriculture Development & Resource Preservation	3,480,344	3,690,211	3,727,320	3,664,874	3,626,904	3,714,595	3,661,298	3,602,359
Farmland Preservation	9,332,393	9,339,177	9,349,990	9,348,921	9,340,536	9,343,327	9,343,754	9,334,080
Management Services	426,272	452,296	617,883	615,019	587,875	603,277	603,367	573,248
TOTAL Agency Programs - All Funds Gross	30,890,167	21,873,819	18,746,096	18,567,366	18,256,664	18,516,665	18,405,373	18,102,677
Less Turnover	0	0	0	-90,512	-90,512	0	-97,910	-97,910
TOTAL Agency Programs - All Funds Net	30,890,167	21,873,819	18,746,096	18,476,854	18,166,152	18,516,665	18,307,463	18,004,767
<i>Summary of Funding</i>								
General Fund Net	13,927,654	4,842,556	5,736,026	5,518,412	5,215,726	5,511,991	5,338,305	5,055,226
Regional Market Operation Fund Net	818,700	887,450	986,203	934,575	926,559	980,807	945,291	925,674
Federal and Other Activities	1,338,742	1,338,742	1,338,742	1,338,742	1,338,742	1,338,742	1,338,742	1,338,742
Bond Funds	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172
Private Funds	7,923,899	7,923,899	3,803,953	3,803,953	3,803,953	3,803,953	3,803,953	3,803,953
TOTAL Agency Programs - All Funds Net	30,890,167	21,873,819	18,746,096	18,476,854	18,166,152	18,516,665	18,307,463	18,004,767

## BUREAU OF REGULATION AND INSPECTION

**Statutory Reference**

C.G.S. Sections 22-111a through 22-118v, 22-126a, 22-127 through 22-259, 22-272 through 22-326g, 22-327 through 22-367a, 22-380e through 22-380m, 22-381 through 22-391, 22-410 through 22-415j and 53-247 through 53-253.

**Statement of Need and Program Objectives**

To protect public health, ensure the humane treatment of animals, ensure agricultural commodities composition and quality and prevent economic loss to livestock and poultry owners due to animal diseases. To prevent nuisance and damage to people, animals and property by dogs and other domestic animals. To protect the environment and public from potential adverse environmental factors associated with agricultural production.

**Program Description**

The Dairy and Animal Health Division licenses and inspects dairy farms, milk plants and distributors and regulates milk and milk products to insure that milk and milk producers comply with safety and composition standards. Samples are collected from bulk milk shipments to Connecticut's milk processing plants and these samples are tested for bacteria, antibiotics and butterfat content. Equipment in milk processing plants is monitored to be sure it is operating and calibrated correctly. Inspectors check milk samples and blood samples from milking cows for certain diseases. In addition, the department inspects retail facilities for proper refrigeration and product handling.

The bureau inspects poultry operations to ensure that conditions are maintained so they do not constitute a threat to the environment or public health or become a public nuisance. Poultry are inspected and tested to detect infectious and contagious diseases. The importation of healthy poultry and pet birds are regulated and health certificates are issued for poultry destined for export. The bureau conducts egg

room sanitation inspections and participates in programs with the USDA to inspect egg grading plants for egg quality and safety.

The bureau conducts inspections consistent with federal requirements including, but not limited to, any health, sanitary and safety related provisions related to the slaughter of poultry.

The Agricultural Commodities Division collects samples and checks for product registration throughout businesses in the state. Samples of fertilizers, animal feeds and seed products are processed for compliance with state truth in labeling laws.

The Animal Control Division has the responsibility for protecting public health and safety, control of animal diseases, enforcement of animal cruelty laws, and investigation of injury, property damage and nuisance caused by dogs. The division inspects pet shops, commercial kennels, grooming and training facilities for compliance with state laws and conducts educational programs.

The Animal Population Control Program is designed to reduce the population of unwanted dogs and cats through a low cost spay and neutering program for dogs and cats adopted from municipal animal control facilities. The program also oversees grants to assist in the spaying and neutering of feral cats and pets for low income individuals. The program is funded by a dedicated fund generated through fees related to the program.

The "Second Chance" Large Animal Rehabilitation Facility is designed to hold horses or other large animals that have been seized in substantiated charges of animal cruelty. This facility helps the agency to meet its statutory charge of prevention of cruelty to and seizure of abused animals in a cost effective manner. The facility is run in conjunction with the Department of Correction.

The bureau responds to environmental, public health, and public nuisance complaints associated with agricultural production units including dairy farms, horse stables, livestock operations and crop production.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
FDA rating score for sanitation and product safety at milk processing plants resulting from program enforcement	90	90	90	90

**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	24	4	-2	26	26	26	26	26
Federal Contributions	2	0	0	2	2	2	2	2
Private Funds	2	0	0	2	2	2	2	2

**Financial Summary**

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,677,945	1,773,098	2,129,084	2,129,084	2,024,929	2,055,893	2,055,893	1,954,315
Other Expenses	390,596	460,724	541,295	509,775	496,162	542,259	509,980	480,709
<u>Capital Outlay</u>								
Equipment	0	0	10,500	8,250	0	9,000	6,750	0
<u>Other Current Expenses</u>								
Dairy Farmers	9,481,948	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Fair Testing - Exhibits and Demonstrations	968	4,040	5,600	4,141	4,040	5,600	4,269	4,040
TOTAL-General Fund	11,551,457	2,237,862	2,686,479	2,651,250	2,525,131	2,612,752	2,576,892	2,439,064
<u>Additional Funds Available</u>								
Private Funds	4,544,942	4,544,942	521,758	521,758	521,758	521,758	521,758	521,758

Budget-in-Detail

Federal Contributions

10025 Plant & Animal Disease, Pest Control	735,215	735,215	735,215	735,215	735,215	735,215	735,215	735,215
TOTAL - All Funds	16,831,614	7,518,019	3,943,452	3,908,223	3,782,104	3,869,725	3,833,865	3,696,037

Agricultural Regulation & Inspection

**BUREAU OF AQUACULTURE**

**Statutory Reference**

C.S.G. Sections 26-192 through 26-294 and Sections 22-11e through 22-11g.

**Statement of Need and Program Objectives**

To provide for the planned development and coordination of aquaculture as an agricultural business through programs that assure opportunities for the production of an abundant, safe and wholesome supply of farm raised aquatic plant and animal species.

**Program Description**

The Shellfish Sanitation Program is responsible for assuring safe shell fishing areas for commercial and recreational harvesting and for maintaining certification and compliance with the U.S. Food and Drug Administration's National Shellfish Sanitation Program.

The bureau performs coastal sanitation surveys along Connecticut's 250 mile shoreline. It monitors shellfish growing areas by collecting and testing sea water and shellfish meat samples in order to determine levels of bacteria, toxins and Paralytic Shellfish Poisoning.

As part of this program, the bureau is responsible for the sanitary inspection and certification of shellfish dealers involved in harvesting and processing fresh and frozen oysters, clams and mussels.

The Shellfish Habitat Management and Restoration Program serves two functions. The bureau leases shellfish grounds, administers perpetual franchise grounds, provides survey and engineering services, maintains maps and records, collects fees and taxes, sets corner marker buoys, constructs and maintains signals, and mediates boundary and ownership disputes. The bureau also provides for the cultivation and propagation of shellfish through the management and restoration of state owned natural clam and oyster beds. It plants cultch, maintains spawn stock, monitors predators and diseases and makes assessments of natural disaster impacts.

The Aquaculture Development and Coordination Program is responsible for planning and coordination of aquaculture development including: legislation and regulations, review of Coastal Zone applications, liaison between industry and the regulatory community, marketing, communications, and addressing issues of regional and national importance.

**Personnel Summary**

Permanent Full-Time Positions

General Fund	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	10	1	0	11	11	11	11	11

**Financial Summary**

(Net of Reimbursements)

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	681,445	720,088	789,953	789,953	751,308	766,760	766,760	728,876
Other Expenses	108,549	124,476	156,674	147,551	143,611	162,157	152,504	143,751

**Capital Outlay**

Equipment	0	1	71,500	68,500	1	22,500	19,500	1
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**Other Current Expenses**

Vibrio Bacterium Program	0	1	65,000	1	1	10,000	1	1
TOTAL-General Fund	789,994	844,566	1,083,127	1,006,005	894,921	961,417	938,765	872,629

**Additional Funds Available**

Private Funds	29,550	29,550	24,324	24,324	24,324	24,324	24,324	24,324
TOTAL - All Funds	819,544	874,116	1,107,451	1,030,329	919,245	985,741	963,089	896,953

Bureau of Aquaculture

**BUREAU OF AGRICULTURAL DEVELOPMENT AND RESOURCE PRESERVATION**

**Statutory References**

C.G.S. Chapters 422, 422a, 424 and 425, Sections 12-2b, 12-107a, b, c, e and f, 12-91, 22-3, 22-4c, 22-6, 22-6c, 22-6e, 22-26, and 22-62 through 22-137a.

**Statement of Need and Program Objectives**

To develop, sustain and enhance the agricultural industry and to protect, preserve and enhance its resources. To provide a central location for farmers and wholesalers to showcase, sell and distribute food and other agricultural products.

**Program Description**

The bureau provides assistance in the areas of export, marketing, regulation (local, state and federal) compliance, business development management, grant procurement, agricultural tourism, and media/public relations and publications.

The Regional Market is operated by the State as a self sustaining, non profit venture that is fully funded by fees generated from the operation of the market. The market covers 32 acres and contains 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 Boston and New York.

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	6	0	0	6	6	6	6	6
Regional Market Operation Fund	7	0	0	7	7	7	7	7
 <i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	493,600	521,591	553,451	553,451	526,376	529,002	529,002	502,865
Other Expenses	62,060	77,374	67,322	63,402	61,709	69,442	65,308	61,560
<u>Capital Outlay</u>								
Equipment	0	0	2,000	0	0	17,000	7,900	0
<u>Other Current Expenses</u>								
Senior Food Vouchers	293,547	300,000	404,500	404,500	404,500	404,500	404,500	404,500
<u>Pmts to Other Than Local Governments</u>								
WIC Pgm for Fresh Produce for Seniors	11,000	104,500	0	0	0	0	0	0
Collection of Agricultural Statistics	1,080	1,026	1,200	1,052	1,026	1,200	1,085	1,026
Tuberculosis and Brucellosis Indemnity	0	900	900	900	900	900	900	900
Connecticut Grown Product Promotion	14,250	10,000	15,000	10,250	10,000	15,000	10,568	10,000
WIC Coupon Program for Fresh Produce	182,827	184,090	185,000	185,000	184,090	185,000	185,000	184,090
TOTAL-General Fund	1,058,364	1,199,481	1,229,373	1,218,555	1,188,601	1,222,044	1,204,263	1,164,941
Personal Services	312,957	370,000	390,680	390,151	390,151	382,324	386,193	386,193
Other Expenses	293,529	271,507	279,523	279,523	271,507	292,624	292,624	273,007
<u>Capital Outlay</u>								
Equipment	0	1	4,000	3,500	3,500	0	1	1
<u>Other Current Expenses</u>								
Fringe Benefits	212,214	245,942	312,000	261,401	261,401	305,859	266,473	266,473
TOTAL-Regional Market Operation Fund	818,700	887,450	986,203	934,575	926,559	980,807	945,291	925,674
<u>Additional Funds Available</u>								
Private Funds	999,753	999,753	908,217	908,217	908,217	908,217	908,217	908,217
<b>Federal Contributions</b>								
10163 Market Protection & Promotion	26,699	26,699	26,699	26,699	26,699	26,699	26,699	26,699
10169 Specialty Crop Block Grant Program	57,847	57,847	57,847	57,847	57,847	57,847	57,847	57,847
10557 Special Supplement Nutrition Pgm	309,111	309,111	309,111	309,111	309,111	309,111	309,111	309,111
10572 WIC Farmers Mkt Nutrition Pgm	88,481	88,481	88,481	88,481	88,481	88,481	88,481	88,481
10769 Rural Business Enterprise Grants	10,802	10,802	10,802	10,802	10,802	10,802	10,802	10,802
10913 Farmland Protection Program	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
26014 26014 SCBGP FB Competitive PEnhancement	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
26030 26030 SCBGP Reg Market Plan & Design	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600
26050 26050 Specialty Crop Block Grant FB2	70,987	70,987	70,987	70,987	70,987	70,987	70,987	70,987
TOTAL - All Funds	3,480,344	3,690,211	3,727,320	3,664,874	3,626,904	3,714,595	3,661,298	3,602,359
Ag Development & Resource Preservation								

## FARMLAND PRESERVATION

### Statutory Reference

C.G.S. Chapters 422a Sec. 22-26aa to 22-26nn and Ch. 50 Sec. 4-66aa.

### Statement of Need and Program Objectives

To preserve agricultural production through the *Farmland Preservation Program* by placing a permanent restriction on a farm that forever preserves the land for agricultural use, restricting non-agricultural uses and prohibiting their partitioning thus preserving the land for food and fiber production.

### Program Description

The bureau works to preserve active farms in established farm communities through a *Community Farms Program* for the

preservation of farmland not eligible for the Farmland Preservation Program. The Seniors Farmers' Market Nutritional Program and the Women, Infants and Children Farmers' Market Nutritional Program are affiliated with a program to provide those who are nutritionally at risk with nutritious fruits and vegetables and to expand local markets for Connecticut Grown products.

The bureau also oversees several programs pertaining to farms and their products and their uses within the state. The Farm to Chef Program encourages the sale of CT Grown food to restaurants, retailers, businesses and institutions in the state.

## Budget-in-Detail

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2	0	0	2	2	2	2	2
Private Funds	4	0	0	4	4	4	4	4

### Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	152,226	160,858	170,782	170,782	162,427	164,082	164,082	155,975
Other Expenses	3,152	1,304	1,193	1,124	1,094	1,230	1,157	1,090
<u>Capital Outlay</u>								
Equipment	0	0	1,000	0	0	1,000	1,500	0
TOTAL-General Fund	155,378	162,162	172,975	171,906	163,521	166,312	166,739	157,065
<u>Additional Funds Available</u>								
Bond Funds	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172
Private Funds	2,295,843	2,295,843	2,295,843	2,295,843	2,295,843	2,295,843	2,295,843	2,295,843
TOTAL - All Funds	9,332,393	9,339,177	9,349,990	9,348,921	9,340,536	9,343,327	9,343,754	9,334,080

Farmland Preservation

## MANAGEMENT SERVICES

### Statutory Reference

C.G.S. Section 22-6.

### Program Description

This program provides policy direction, management controls and support services for the agency.

### Statement of Need and Program Objectives

To promote the regulation, protection and development of the state's agricultural products and resources.

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4	2	0	6	6	6	6	6

### Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	361,842	382,363	547,242	547,242	520,472	532,173	532,173	505,879
Other Expenses	10,619	16,122	14,830	13,966	13,592	15,293	14,383	13,558
<u>Capital Outlay</u>								
Equipment	0	0	2,000	0	0	2,000	3,000	0
TOTAL-General Fund	372,461	398,485	564,072	561,208	534,064	549,466	549,556	519,437
<u>Additional Funds Available</u>								
Private Funds	53,811	53,811	53,811	53,811	53,811	53,811	53,811	53,811
TOTAL - All Funds	426,272	452,296	617,883	615,019	587,875	603,277	603,367	573,248

Management Services

## AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	3,181,643	3,355,280	3,902,787	3,711,863	3,791,810	3,604,464
Other Positions	82,423	85,938	149,500	142,186	145,900	138,691
Other	59,248	71,171	89,880	85,483	60,405	57,420
Overtime	43,744	45,609	48,345	45,980	49,795	47,335
TOTAL-Personal Services Gross	3,367,058	3,557,998	4,190,512	3,985,512	4,047,910	3,847,910
Less Reimbursements						
Less Turnover	0	0	0	-90,512	0	-97,910
TOTAL-Personal Services Net	3,367,058	3,557,998	4,190,512	3,895,000	4,047,910	3,750,000

Other Expenses-Contractual Services

Dues and Subscriptions	2,928	3,376	3,086	2,829	3,186	2,824
Utility Services	18,193	28,416	17,492	16,034	18,210	16,143
Rentals, Storage and Leasing	12,119	13,983	12,777	11,711	13,179	11,683
Telecommunication Services	25,083	23,851	26,421	24,219	27,263	24,169
General Repairs	11,494	13,260	12,068	11,061	12,465	11,050
Motor Vehicle Expenses	99,374	83,356	151,041	138,447	155,784	138,102
Insurance	511	590	540	495	557	494
Fees for Outside Professional Services	40,366	70,755	47,175	43,242	48,637	43,116
Fees for Non-Professional Services	91,130	105,129	186,624	171,062	192,434	170,591
DP Services, Rentals and Maintenance	1,863	2,149	17,291	15,849	8,015	7,105
Postage	33,213	38,313	35,146	32,215	36,251	32,136
Travel	5,388	6,457	7,546	6,917	7,810	6,924
Other Contractual Services	35,199	40,604	38,942	35,695	40,156	35,598
Advertising	895	1,032	940	862	971	861
Printing & Binding	19,568	22,651	20,681	18,957	21,322	18,902

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	65,137	75,140	68,842	63,102	70,978	62,922
Books	2,111	2,435	2,231	2,045	2,301	2,040
Clothing and Personal Supplies	471	544	6,398	5,865	513	455
Maintenance and Motor Vehicle Supplies	60,481	103,627	69,665	63,856	72,028	63,853
Medical Supplies	8,446	9,744	8,926	8,182	9,203	8,158
Fuel	6,011	10,141	6,257	5,735	6,526	5,785
Office Supplies	21,641	9,044	27,766	25,452	28,709	25,451
Refunds of Expenditures Not Otherwise Classified	12,485	14,402	13,403	12,285	13,825	12,255

Other Expenses-Sundry

Employee Fringe Benefits	814	938	0	0	0	0
Sundry - Other Items	55	63	56	51	58	51
TOTAL-Other Expenses Gross	574,976	680,000	781,314	716,168	790,381	700,668
Less Reimbursements						
TOTAL-Other Expenses Net	574,976	680,000	781,314	716,168	790,381	700,668

Other Current Expenses

Vibrio Bacterium Program	0	1	65,000	1	10,000	1
Dairy Farmers	9,481,948	0	0	0	0	0
Senior Food Vouchers	293,547	300,000	404,500	404,500	404,500	404,500
TOTAL-Other Current Expenses	9,775,495	300,001	469,500	404,501	414,500	404,501

Pmts to Other Than Local Govts

WIC Pgm for Fresh Produce for Seniors	11,000	104,500	0	0	0	0
Collection of Agricultural Statistics	1,080	1,026	1,200	1,026	1,200	1,026
Tuberculosis and Brucellosis Indemnity	0	900	900	900	900	900
Fair Testing - Exhibits and Demonstrations	968	4,040	5,600	4,040	5,600	4,040
Connecticut Grown Product Promotion	14,250	10,000	15,000	10,000	15,000	10,000
WIC Coupon Program for Fresh Produce	182,827	184,090	185,000	184,090	185,000	184,090
TOTAL-Pmts to Other Than Local Govts	210,125	304,556	207,700	200,056	207,700	200,056

**AGENCY FINANCIAL SUMMARY - REGIONAL MARKET OPERATION FUND**

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	267,629	316,409	331,577	331,577	324,106	324,106
Other	8,018	9,479	12,345	12,345	10,057	13,926
Overtime	37,310	44,112	46,758	46,229	48,161	48,161
TOTAL-Personal Services Gross	312,957	370,000	390,680	390,151	382,324	386,193
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	312,957	370,000	390,680	390,151	382,324	386,193

**Budget-in-Detail**

Other Expenses-Contractual Services

Dues and Subscriptions	75	69	71	69	73	69
Utility Services	100,260	92,739	95,875	92,739	101,752	92,739
Rentals, Storage and Leasing	3,008	2,782	2,852	2,782	2,940	2,782
Telecommunication Services	4,048	3,744	3,837	3,744	3,956	3,744
General Repairs	133,223	123,226	126,308	123,226	130,223	123,226
Motor Vehicle Expenses	19,286	17,839	18,285	17,839	18,852	17,839
Fees for Outside Professional Services	10,555	9,763	10,007	9,763	10,317	9,763
Fees for Non-Professional Services	1,394	1,289	1,321	1,289	1,362	1,289
DP Services, Rentals and Maintenance	70	65	67	65	69	65
Postage	286	265	272	265	280	265
Other Contractual Services	89	82	85	82	88	82
Advertising	99	92	94	92	97	92

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	232	215	219	215	223	215
Clothing and Personal Supplies	14	13	13	13	1,513	1,513
Maintenance and Motor Vehicle Supplies	20,002	18,502	19,375	18,502	20,011	18,502
Office Supplies	888	822	842	822	868	822
TOTAL-Other Expenses Gross	293,529	271,507	279,523	271,507	292,624	273,007
Less Reimbursements						
TOTAL-Other Expenses Net	293,529	271,507	279,523	271,507	292,624	273,007

Other Current Expenses

Fringe Benefits	212,214	245,942	312,000	261,401	305,859	266,473
TOTAL-Other Current Expenses	212,214	245,942	312,000	261,401	305,859	266,473

**Character & Major Object Summary**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	3,367,058	3,557,998	4,190,512	4,100,000	3,895,000	4,047,910	3,950,000	3,750,000
Other Expenses Net	574,976	680,000	781,314	735,818	716,168	790,381	743,332	700,668
Capital Outlay	0	1	87,000	76,750	1	51,500	38,650	1
Other Current Expenses	9,775,495	300,001	469,500	404,501	404,501	414,500	404,501	404,501
Payments to Other Than Local Governments	210,125	304,556	207,700	201,343	200,056	207,700	201,822	200,056
TOTAL-General Fund Net	13,927,654	4,842,556	5,736,026	5,518,412	5,215,726	5,511,991	5,338,305	5,055,226
Personal Services Net	312,957	370,000	390,680	390,151	390,151	382,324	386,193	386,193
Other Expenses Net	293,529	271,507	279,523	279,523	271,507	292,624	292,624	273,007
Capital Outlay	0	1	4,000	3,500	3,500	0	1	1
Other Current Expenses	212,214	245,942	312,000	261,401	261,401	305,859	266,473	266,473
TOTAL-Regional Market Operation Fund Net	818,700	887,450	986,203	934,575	926,559	980,807	945,291	925,674

Additional Funds Available

Federal and Other Activities	1,338,742	1,338,742	1,338,742	1,338,742	1,338,742	1,338,742	1,338,742	1,338,742
Bond Funds	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172	6,881,172
Private Funds	7,923,899	7,923,899	3,803,953	3,803,953	3,803,953	3,803,953	3,803,953	3,803,953
TOTAL-All Funds Net	30,890,167	21,873,819	18,746,096	18,476,854	18,166,152	18,516,665	18,307,463	18,004,767



# DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

## AGENCY DESCRIPTION

The mission of the Department of Energy and Environmental Protection (DEEP) is to conserve, improve and protect the natural resources and environment of the State of Connecticut in such a manner as to encourage the social and economic development of Connecticut while preserving the natural environment and the life forms it supports.

The DEEP achieves its mission through regulation, inspection, enforcement and licensing procedures that help control air, land and water pollution in order to protect the health, safety and welfare of the citizens of the state. The department also improves and coordinates the state's environmental plans, functions and educational programs in cooperation with federal, regional and local governments, other public and private organizations and concerned individuals, while managing and protecting the flora and fauna for common use by the citizens of the state.

### **Energy Conservation Statement**

The department is adopting aggressive energy efficiency and energy conservation goals with a specific target of achieving zero load growth over the next biennium. The department is powering all field facilities with 100% renewable energy after investing in energy conservation efficiency. DEEP has made improvements in windows, installed more efficient fluorescent fixtures, occupancy sensor lighting controls and an energy management system. DEEP is continuing to work with the Office of Policy and Management to evaluate additional opportunities for energy and fuel savings consistent with the Governor's directives. The department will continue conservation activities such as maintaining and upgrading HVAC systems, using energy efficient lighting and other Energy Star equipment, and participating in ISO-New England sponsored demand response programs.

***The Council of Environmental Quality, Department of Public Utility Control and the Office of Policy and Management's Energy Unit are recommended for consolidation with the Department of Energy and Environmental Protection formerly known as the Department of Environmental Protection in the Governor's budget as part of his proposal to restructure state government.***

## AGENCY PROGRAM INDEX

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## RECOMMENDED SIGNIFICANT CHANGES

<b>Reductions to Current Services</b>	<b>2011-2012</b>	<b>2012-2013</b>
• Fund Equipment Through CEPF	-639,499	-473,999
• Remove or Limit Inflation	-606,413	-1,329,751
• Reduce Emergency Spill Response Account	-3,282,578	-3,282,576
• Reduce the Underground Storage Tank Account <i>Reduce available funding to pay for outstanding claims in this program.</i>	-1,944,609	-1,933,397
• Reduce Number of State Run Fish Hatcheries <i>Reflects closing of the Kensington hatchery.</i>	-441,847	-433,550
• Reduce Funding to FY 2010 Levels <i>Funding for Stream Gaging, Mosquito Control, Laboratory Fees, and State Superfund Site Maintenance are reduced to FY 2010 expenditure levels.</i>	-233,941	-233,940
• Eliminate Funding to the Councils, Districts, and Environmental Review Teams Land Use Assistance Pass Through Grants	-400,000	-400,000

**Reallocations or Transfers**

• Reallocate the Interstate Environmental Commission to the Department of Environmental Protection	48,783	48,783
• Restructure State Government	23,171,766	22,790,105
<i>Transfer the Department of Public Utility Control to establish the Bureau of Utilities Control; transfer the Office of Policy and Management energy unit to establish a Bureau of Energy Policy and Efficiency and reallocate funding from Personal Services vacancies to Other Expenses to provide funding for the Bureau of Energy Policy and Efficiency.</i>		

**Revenues**

• Transfer Expenses and Revenue Associated with the Boating Account to the General Fund	2,650,000	2,650,000
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**AGENCY PROGRAMS**

<b>Personnel Summary</b>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	640	58	0	698	698	723	698	723
Consumer Counsel and Public Utility Control Fund	0	0	0	0	0	125	0	125
Siting Council	0	0	0	0	0	10	0	10
Federal and Other Activities	0	0	0	0	0	3	0	3
Bond Funds	35	2	0	37	37	37	37	37
Federal Contributions	203	8	0	211	211	213	211	213
Restricted State Accounts	59	8	0	67	67	67	67	67
Private Funds	11	0	0	11	11	11	11	11
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			8	8	8	8	8	8
Federal Contributions			1	1	2	2	2	2
Restricted State Accounts			1	1	1	1	1	1
<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Bureau of Financial and Support Services	24,896,109	24,771,320	28,816,905	26,485,880	25,472,585	26,756,755	25,931,809	24,811,896
Bureau of Natural Resources	16,056,662	16,822,594	18,104,699	17,460,642	16,926,115	17,317,515	17,177,648	16,567,895
Bureau of Outdoor Recreation	25,325,781	28,190,151	29,744,985	28,920,370	30,832,665	29,125,054	27,906,214	29,719,617
Bureau of Air Management	24,447,906	29,447,536	29,728,397	29,261,534	29,140,280	29,621,445	29,312,149	29,155,600
Bureau of Water Protection and Land Re-use	31,585,679	44,301,951	27,944,406	27,667,344	24,160,347	26,737,478	26,517,849	22,829,350
Bureau of Materials Management and Compliance Assurance	15,063,837	18,674,230	19,542,566	18,978,597	16,792,523	18,344,775	18,082,674	15,788,296
Bureau of Energy Policy and Efficiency	0	0	0	0	16,718,865	0	0	2,573,251
Bureau of Utilities Control	0	0	0	0	25,416,489	0	0	25,219,364
TOTAL Agency Programs - All Funds Gross	137,375,974	162,207,782	153,881,958	148,774,367	185,459,869	147,903,022	144,928,343	166,665,269
Less Turnover	0	0	0	-858,591	-973,281	0	-832,962	-944,012
TOTAL Agency Programs - All Funds Net	137,375,974	162,207,782	153,881,958	147,915,776	184,486,588	147,903,022	144,095,381	165,721,257
<b>Summary of Funding</b>								
General Fund Net	69,021,670	77,380,434	88,120,282	82,154,100	77,195,740	84,406,939	80,599,298	75,106,621
Consumer Counsel/Public Utility Fund Net	0	0	0	0	23,280,022	0	0	22,894,352
Siting Council	0	0	0	0	2,342,993	0	0	2,463,871
Federal and Other Activities	39,317,401	51,282,248	31,875,616	31,875,616	47,781,773	29,469,367	29,469,367	31,229,697
Bond Funds	3,149,621	3,455,000	3,455,000	3,455,000	3,455,000	3,455,000	3,455,000	3,455,000
Restricted State Accounts	21,221,647	27,459,200	27,946,600	27,946,600	27,946,600	28,130,087	28,130,087	28,130,087
Private Funds	4,665,635	2,630,900	2,484,460	2,484,460	2,484,460	2,441,629	2,441,629	2,441,629
TOTAL Agency Programs - All Funds Net	137,375,974	162,207,782	153,881,958	147,915,776	184,486,588	147,903,022	144,095,381	165,721,257

## ENVIRONMENTAL PROGRAM ADMINISTRATION - OFFICE OF THE COMMISSIONER

### Statutory Reference

C.G.S. Sections 22a-1-1h, 22a-2, 22a-5, 22a-6, 22a-7, 22a-8, 22a-21, 23-5h; 23-8 through 23-9; 23-12; 23-14; 23-21 through 23-22; 24-1 thru 24-4, and 25-102pp-102.

### Statement of Need and Program Objectives

To carry out the environmental policies of the state and to promote and coordinate management of department programs.

### Program Description

The commissioner and deputy commissioners provide policy direction and executive management for the agency. Units under the direct responsibility of the Office of the Commissioner include:

- *The Office of Adjudications* conducts public hearings and ancillary proceedings on permit applications and enforcement actions in all matters under the commissioner's jurisdiction.

- *The Office of Legal Counsel* provides legal services to the agency including the drafting of legislation.
- *The Office of Information Management* is responsible for agency information technology planning, coordination and management including the design and development of program specific technical.
- *The Environmental Justice Program* ensures that environmental laws are enforced equally across the state and that all residents have access to meaningful participation in the agency decision making process.
- *The Office of Planning and Program Development* conducts agency-wide strategic priority development, coordination, and performance measurement.

## BUREAU OF FINANCIAL AND SUPPORT SERVICES

### Statement of Need and Program Objectives

To develop, enhance and manage agency administrative services and to ensure that the agency operates within administrative statutes, regulations, policies and guidelines.

### Program Description

The Bureau of Financial and Support Services consists of three divisions:

- *The Financial Management Division* is responsible for budget, grants, accounts payable and accounts receivable.

- *The Agency Support Services Division* is responsible for managing procurement, receiving and warehouse operations; saw mill and sign shop; fleet operations; a 24/7 emergency dispatch center; operation of three district field offices; facility support at headquarters building; management, maintenance and repair of vehicles and equipment.
- *The Human Resources Division* is responsible for managing the personnel and payroll needs of the department's employees.

Program Measure	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Affirmative action hiring and promotional goals met annually from agency adopted plan (Hiring/Promotional)	Hiring 22%, Promotional 20%	Hiring 20%, Promotional 25%	Hiring 20%, Promotional 25%	Hiring 20%, Promotional 25%
Degraded tidal wetland restored (flow restoration acres)	150	50	50	50
Coastal public access obtained through the municipal Coastal Site Plan Review process	150	150	150	150
Major recreational harbors served by Marine Sewage Pumpout Boats	75%	75%	75%	75%
Annual number of proposed projects reviewed by the Natural Diversity Data Base that protect endangered species and biologically significant habitats from adverse impacts	756	750	750	750
Department staff participating in training programs annually	95%	70%	70%	70%

### Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	205	16	0	221	221	221	221	221
Bond Funds	7	1	0	8	8	8	8	8
Federal Contributions	3	0	0	3	3	3	3	3
Restricted State Accounts	11	0	0	11	11	11	11	11
Private Funds	2	0	0	2	2	2	2	2
<i>Other Positions Equated to Full Time</i>								
			2009-2010 Actual	2010-2011 Estimated	2011-2012 Requested	2011-2012 Recommended	2012-2013 Requested	2012-2013 Recommended
General Fund			6	6	6	6	6	6
Restricted State Accounts			1	1	1	1	1	1

## Budget-in-Detail

<b>Financial Summary</b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	9,957,330	10,466,590	11,503,865	11,055,372	10,884,799	11,133,296	10,650,994	10,434,607
Other Expenses	781,244	981,485	1,015,550	1,020,572	981,485	1,049,610	1,056,826	981,485
<b>Capital Outlay</b>								
Equipment	0	1	2,132,400	250,201	1	541,000	185,450	1
<b>Other Current Expenses</b>								
Dam Maintenance	125,156	121,443	130,424	130,424	130,164	126,605	126,605	126,016
Emergency Spill Response Account	718,662	1,011,809	1,048,595	1,065,764	739,687	1,043,529	1,059,194	717,229
Solid Waste Management Account	399,389	487,720	524,945	521,296	519,853	505,148	507,430	504,151
Underground Storage Tank Account	270,530	284,650	315,211	297,936	117,555	299,535	301,137	115,418
Clean Air Account Fund	346,121	521,422	584,622	578,090	573,841	567,399	570,445	560,796
Environmental Conservation Fund	450,277	821,162	887,545	873,344	820,418	884,210	873,663	807,106
Environmental Quality Fees Fund	5,017,239	5,364,538	5,916,288	5,935,421	5,898,539	5,841,794	5,835,436	5,751,675
<b>Pmts to Other Than Local Governments</b>								
Interstate Environmental Commission	0	0	0	0	48,783	0	0	48,783
Agree USGS-Geology Investigation	47,000	0	0	0	0	0	0	0
TOTAL-General Fund	18,112,948	20,060,820	24,059,445	21,728,420	20,715,125	21,992,126	21,167,180	20,047,267
<b>Additional Funds Available</b>								
Bond Funds	317,847	595,000	595,000	595,000	595,000	595,000	595,000	595,000
Restricted State Accounts	2,094,566	2,742,000	2,782,000	2,782,000	2,782,000	2,782,000	2,782,000	2,782,000
Private Funds	966,115	616,500	623,460	623,460	623,460	630,629	630,629	630,629
<b>Federal Contributions</b>								
11419 Coastal Zone Mgmt Admin	3,064,538	65,000	65,000	65,000	65,000	65,000	65,000	65,000
15605 Sport Fish Restoration	183,942	490,000	490,000	490,000	490,000	490,000	490,000	490,000
15616 Clean Vessel Act	17,328	20,000	20,000	20,000	20,000	20,000	20,000	20,000
15814 National Geological and Geophysical Data Preservat	6,663	7,000	7,000	7,000	7,000	7,000	7,000	7,000
66600 Environmental Protection Consolidated	20,427	0	0	0	0	0	0	0
66605 Performance Partnership Grants	92,561	95,000	95,000	95,000	95,000	95,000	95,000	95,000
66708 Pollution Prevention Grants Program	19,174	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL - All Funds	24,896,109	24,771,320	28,816,905	26,485,880	25,472,585	26,756,755	25,931,809	24,811,896
<b>Financial and Support Services</b>								

## BUREAU OF NATURAL RESOURCES

### Statutory Reference

C.G.S. Sections 22a-45b-d, 23-4 thru 23-65 and 26-3 thru 26-315.

### Statement of Need and Program Objectives

To manage the state's natural resources and to provide the public with continued recreational and commercial opportunities for resource utilization through a program of regulation, management, research and public education.

### Program Description

The Bureau of Natural consists of the following divisions

- *The Inland Fisheries Division* manages fishery resources to provide sustainable populations and public benefit commensurate with habitat capability and relevant ecological, social and economic considerations.
- *The Marine Fisheries Division* manages marine fish and crustacean resources to provide optimum sustained benefit to user groups while assuring the diversity, abundance and conservation of populations commensurate with habitat

capability and relevant ecological, social and economic considerations.

- *The Wildlife Division* manages wildlife resources to provide sustained populations of native flora and fauna, consistent with cultural and biological carrying capacities. The division, in cooperation with the Connecticut Agricultural Experiment Station and the Department of Public Health, monitors and manages mosquito population levels to reduce public health threats of mosquito-borne diseases such as Eastern Equine Encephalitis (EEE) and West Nile Virus (WNV).
- *The Forestry Division* manages state-owned forest lands for long term health and vigor, as well as multiple uses.
- *The Planning, Coordination and Fiscal Management Office* of the bureau coordinates long-range planning for the management of Connecticut's fish, wildlife, forest and related land and water resources and coordinates the efficient and effective use of bureau fiscal and human resources.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Percentage of Deer Management zones in which deer population are balanced with biological & cultural carrying capacity	69%	69%	69%	69%
Number of acres of upland and freshwater and tidal wetland habitats restored or enhanced, annually	300	800	800	800
Percentage of 40 common marine fish and crustacean species whose relative abundance measured by the Long Island Sound Trawl Survey is above historical long term (1984 to date) average for that species	50%	50%	50%	50%
Number of waters (lakes, ponds, rivers and streams) being managed to provide improved freshwater fishing as per statewide management plans developed for (1) freshwater bass and (2) trout in rivers and streams	135	135	135	135
Number of acres of fisheries habitats (streams, lakes and coastal embayments) restored, enhanced or where impacts are minimized, annually	3,000	3,000	3,000	3,000
Number of dams and other barriers to anadromous fish passage removed by breaching or fishway installation, annually	1	5	3	4
Number of private forestland parcels, 20 acres or more in size, receiving professional forest management	130	130	130	130
Number of acres of DEP-managed forestland, annually, on which forest management practices were applied	1,500	1,500	1,500	1,500
Annual number of proposed projects reviewed by the Natural Diversity Data Base that protect endangered species and biologically significant habitats from adverse impacts	750	750	0	0

**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	79	6	0	85	85	84	85	84
Federal Contributions	52	0	0	52	52	52	52	52
Private Funds	1	0	0	1	1	1	1	1

*Other Positions Equated to Full Time*

	2009-2010 <u>Actual</u>	2010-2011 <u>Estimated</u>	2011-2012 <u>Requested</u>	2011-2012 <u>Recommended</u>	2012-2013 <u>Requested</u>	2012-2013 <u>Recommended</u>
General Fund	1	1	1	1	1	1

**Financial Summary**

	2009-2010 <u>Actual</u>	2010-2011 <u>Estimated</u>	2011-2012 <u>Requested</u>	Current <u>Services</u>	2011-2012 <u>Recommended</u>	2012-2013 <u>Requested</u>	Current <u>Services</u>	2012-2013 <u>Recommended</u>
(Net of Reimbursements)								
Personal Services	4,584,123	4,658,810	4,719,057	4,925,141	4,830,041	4,574,325	4,740,444	4,645,395
Other Expenses	433,072	544,072	566,125	565,739	544,072	587,717	585,836	544,072
<u>Capital Outlay</u>								
Equipment	0	0	906,400	106,351	0	366,100	78,828	0
<u>Other Current Expenses</u>								
Mosquito Control	259,669	285,000	301,658	301,658	272,144	302,691	302,691	268,518
Environmental Conservation Fund	4,110,758	4,314,772	4,638,668	4,588,962	4,310,863	4,607,471	4,590,638	4,240,915
<u>Pmts to Other Than Local Governments</u>								
Northeast Interstate Forest Fire Comp	1,548	2,040	2,091	2,091	3,295	2,156	2,156	3,295
<u>Pmts to Local Governments</u>								
Lobster Restoration	0	200,000	205,000	205,000	200,000	211,355	211,355	200,000
TOTAL-General Fund	9,389,170	10,004,694	11,338,999	10,694,942	10,160,415	10,651,815	10,511,948	9,902,195
<u>Additional Funds Available</u>								
Restricted State Accounts	162,716	202,200	202,200	202,200	202,200	202,200	202,200	202,200
Private Funds	221,468	224,700	192,500	192,500	192,500	192,500	192,500	192,500
<b>Federal Contributions</b>								
10025 Plant & Animal Disease, Pest Control	138,250	145,000	145,000	145,000	145,000	145,000	145,000	145,000
10664 Cooperative Forestry Assistance	587,435	585,000	585,000	585,000	585,000	585,000	585,000	585,000
10675 Urban & Community Forestry Program	3,764	6,000	6,000	6,000	6,000	6,000	6,000	6,000
10676 Forest Legacy Program	38,335	40,000	40,000	40,000	40,000	40,000	40,000	40,000
10678 Forest Stewardship Program	3,025	5,000	5,000	5,000	5,000	5,000	5,000	5,000
10914 Wildlife Habitat Incentive Program	134,889	120,000	100,000	100,000	100,000	50,000	50,000	50,000
11405 Anadromous Fish Conservation Act	31,486	35,000	35,000	35,000	35,000	35,000	35,000	35,000
11407 Interjurisdictional Fisheries Act 1986	19,220	25,000	25,000	25,000	25,000	25,000	25,000	25,000

**Budget-in-Detail**

11474 Atlantic Coastal Fisheries Cooperative	165,154	170,000	170,000	170,000	170,000	170,000	170,000	170,000
15605 Sport Fish Restoration	2,634,681	2,673,000	2,673,000	2,673,000	2,673,000	2,673,000	2,673,000	2,673,000
15611 Wildlife Restoration	1,661,547	1,670,000	1,670,000	1,670,000	1,670,000	1,670,000	1,670,000	1,670,000
15612 Endangered Species	29,313	30,000	30,000	30,000	30,000	30,000	30,000	30,000
15625 Wildlife Conservation and Restoration	1,034	0	0	0	0	0	0	0
15633 Landowner Incentive	181,351	200,000	200,000	200,000	200,000	150,000	150,000	150,000
15634 State Wildlife Grants	569,137	600,000	600,000	600,000	600,000	600,000	600,000	600,000
20219 Recreational Trails Program	7,194	7,000	7,000	7,000	7,000	7,000	7,000	7,000
66437 Long Island Sound Program	77,156	80,000	80,000	80,000	80,000	80,000	80,000	80,000
93283 Ctrs-Disease Control & Prevention	337	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>16,056,662</b>	<b>16,822,594</b>	<b>18,104,699</b>	<b>17,460,642</b>	<b>16,926,115</b>	<b>17,317,515</b>	<b>17,177,648</b>	<b>16,567,895</b>

**Natural Resources**

**BUREAU OF OUTDOOR RECREATION**

**Statutory Reference**

C.G.S. Sections 23-4 thru 23-32; 23-66 thru 23-80 and Chapter 268.

**Statement of Need and Program Objectives**

To provide for the conservation and management of statewide recreation lands through the acquisition of open space and the management of resources to meet the outdoor recreation needs of the public.

**Program Description**

The Bureau of Outdoor Recreation consists of the following divisions:

- *The State Parks and Public Outreach Division* administers the planning, development, operations and maintenance of the lands and facilities within the state park system.

- *The Environmental Conservation Police Division* officers are appointed by the commissioner to enforce the state’s fish and game, boating, recreational vehicle and state park and forest laws and regulations as well as many of the state’s motor vehicle and criminal laws and regulations and have full police powers on all DEP owned lands and facilities.
- *The Boating Office* administers the legislatively mandated Boater Certification and Boating Safety Education programs and provides oversight for the construction, operation and maintenance of the state's 116 boat launches.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Percentage of attainment for acquiring 320,567 acres of State dedicated open space lands	79%	81%	84%	89%
Percentage of state park system facilities compliant with the American with Disabilities Act (handicap accessibility)	85%	85%	90%	90%
Percentage of state park facilities completed under the 2010 infrastructure plan	60%	60%	65%	70%
Annual attendance at state park and forest recreation areas and campsites	8,000,000	8,000,000	8,500,000	8,500,000
Cumulative number of boating certificates issued, as required to operate a registered boat in Connecticut	316,676	328,676	340,676	352,676
Number of boaters who have pledged to use clean boating practices while operating their boats	4,000	5,000	5,000	5,000
Number of swim area and other regulatory marker permits issued	9	16	16	16

**Personnel Summary**

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	133	13	0	146	146	170	146	170
Federal Contributions	10	0	0	10	10	10	10	10
Restricted State Accounts	20	1	0	21	21	21	21	21
Private Funds	5	0	0	5	5	5	5	5

	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Other Positions Equated to Full Time</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	1	1	1	1	1

<b>Financial Summary</b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	12,243,616	12,752,869	13,286,518	13,473,376	15,119,374	13,143,165	12,976,333	14,614,501
Other Expenses	1,468,198	1,848,607	1,928,256	1,922,227	2,561,967	1,997,758	1,990,509	2,561,967
<u>Capital Outlay</u>								
Equipment	0	0	1,211,500	142,149	0	1,177,500	105,361	0
<u>Other Current Expenses</u>								
Environmental Conservation Fund	2,965,903	3,588,575	3,752,711	3,816,618	3,585,324	3,790,631	3,818,011	3,527,149
TOTAL-General Fund	16,677,717	18,190,051	20,178,985	19,354,370	21,266,665	20,109,054	18,890,214	20,703,617
<u>Additional Funds Available</u>								
Restricted State Accounts	1,406,835	5,133,500	5,197,500	5,197,500	5,197,500	5,197,500	5,197,500	5,197,500
Private Funds	2,869,644	981,600	948,500	948,500	948,500	898,500	898,500	898,500
<b>Federal Contributions</b>								
10676 Forest Legacy Program	369,757	400,000	400,000	400,000	400,000	300,000	300,000	300,000
11474 Atlantic Coastal Fisheries Cooperative	9,654	10,000	10,000	10,000	10,000	10,000	10,000	10,000
15605 Sport Fish Restoration	10,062	10,000	10,000	10,000	10,000	10,000	10,000	10,000
15614 Coastal Wetlands Plan/Protect	261,250	40,000	0	0	0	0	0	0
15616 Clean Vessel Act	29,302	30,000	30,000	30,000	30,000	30,000	30,000	30,000
15622 Sportfishing & Boating Safety Act	944,558	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
15916 Outdoor Rec Acq Dev & Plan	1,673,537	1,070,000	670,000	670,000	670,000	270,000	270,000	270,000
20219 Recreational Trails Program	1,031,654	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
66456 National Estuary Program	44	0	0	0	0	0	0	0
97036 Public Assistance Grants	41,767	25,000	0	0	0	0	0	0
TOTAL - All Funds	25,325,781	28,190,151	29,744,985	28,920,370	30,832,665	29,125,054	27,906,214	29,719,617
<b>Outdoor Recreation</b>								

## BUREAU OF AIR MANAGEMENT

### Statutory Reference

C.G.S. Sections 22a-2, 22a-6, 22a-7, Chapter 446, Chapter 446a, Chapter 446b, and Chapter 446c.

### Statement of Need and Program Objectives

To protect human health and safety and the environment and to enhance the quality of life for the citizens of Connecticut by managing air quality, radioactive materials and radiation.

### Program Description

The Bureau of Air Management consists of the following divisions:

- *The Air Planning and Standards Division* develops climate change and air quality policy and implements such policy through the development of legislative and regulatory proposals.
- *The Air Engineering and Enforcement Division* implements state and federal air pollution control laws and regulations by issuing permits, performing engineering evaluations, developing stationary source control strategies and promoting pollution prevention opportunities.
- *The Division of Radiation* sets standards for the safe operation of equipment that produces radiation and for the possession, use, storage, transportation and disposal of radioactive material.

<b>Personnel Summary</b>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	52	8	0	60	60	59	60	59
Federal Contributions	31	3	0	34	34	34	34	34
Restricted State Accounts	28	7	0	35	35	35	35	35
Private Funds	3	0	0	3	3	3	3	3

<b>Financial Summary</b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	805,250	883,611	906,629	932,326	915,621	873,502	899,094	880,720
<u>Capital Outlay</u>								
Equipment	0	0	553,000	64,885	0	349,600	48,093	0

**Budget-in-Detail**

Other Current Expenses

Solid Waste Management Account	296,400	321,932	340,288	344,095	343,142	340,004	334,942	332,778
Clean Air Account Fund	3,607,152	4,140,957	4,584,459	4,590,991	4,557,253	4,533,324	4,530,278	4,453,654
Environmental Quality Fees Fund	794,137	723,359	815,121	800,337	795,364	812,128	786,855	775,561
<b>TOTAL-General Fund</b>	<b>5,502,939</b>	<b>6,069,859</b>	<b>7,199,497</b>	<b>6,732,634</b>	<b>6,611,380</b>	<b>6,908,558</b>	<b>6,599,262</b>	<b>6,442,713</b>

Additional Funds Available

Restricted State Accounts	16,175,829	17,745,500	18,128,900	18,128,900	18,128,900	18,312,887	18,312,887	18,312,887
Private Funds	388,304	600,000	600,000	600,000	600,000	600,000	600,000	600,000

**Federal Contributions**

66034 Surveys Studies, Investigations Clean Air Act	258,906	260,000	260,000	260,000	260,000	260,000	260,000	260,000
66039 National Clean Diesel Funding Assistance Program	36,937	13,063	0	0	0	0	0	0
66040 State Clean Diesel Grant Program	61,219	1,223,604	0	0	0	0	0	0
66600 Environmental Protection Consolidated	50,194	0	0	0	0	0	0	0
66605 Performance Partnership Grants	1,855,115	3,405,510	3,410,000	3,410,000	3,410,000	3,410,000	3,410,000	3,410,000
93000 Inspection of Mammography Facilities	118,463	130,000	130,000	130,000	130,000	130,000	130,000	130,000
<b>TOTAL - All Funds</b>	<b>24,447,906</b>	<b>29,447,536</b>	<b>29,728,397</b>	<b>29,261,534</b>	<b>29,140,280</b>	<b>29,621,445</b>	<b>29,312,149</b>	<b>29,155,600</b>

**Air Management**

**BUREAU OF WATER PROTECTION AND LAND RE-USE**

**Statutory Reference**

C.G.S. Section 22a-2, 22a-6, 22a-7, 22a-27q; 22a-28 thru 22a-45a, 22a-90 thru 22a-113t, 22a-133a thru 22a-134e, 22a-314 thru 22a-329, 22a-336 thru 22a-339e, 22a-342 thru 22a-354bb, 22a-359 thru 22a-380, 22a-401 thru 22a-411, 22a-416 thru 22a-527, 25-32d, 25-68b thru 25-68n, 25-69 thru 25-102.

**Statement of Need and Program Objectives**

To restore and protect the environment and the health, welfare and safety of the citizens of Connecticut by managing the state's water resources.

**Program Description**

The Bureau of Water Protection and Land Re-Use consists of four divisions:

- *The Planning and Standards Division* adopts water quality standards and classifications for Connecticut; establishes total maximum daily loads; monitors and assesses the state's water quality and provides technical support for permit and enforcement actions.
- *The Inland Water Resource Management Division* regulates activities in the state's inland wetlands, watercourses and floodplains and enforces the state's inland wetlands and floodplain protection statutes.
- *The Remediation Division* remediates waste disposal sites and other contaminated sites under state and federal Superfund, Property Transfer, Urban Sites Remedial Action and Resource Conservation Recovery Act Corrective Action programs.
- *The Office of Long Island Sound Program* coordinates departmental policy and programs affecting Long Island Sound.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Municipal officials trained on land use decision making (wetlands training)	550	450	450	450
Percentage of assessed Wadeable stream miles meeting water quality standards for aquatic life support (fishable)	71	71	0	71
Percentage of assessed stream miles meeting water quality standards for recreation (swimable)	10	11	0	11
Average annual tons of nitrogen discharged to Long Island Sound from statewide point and non-point/stormwater sources (2015 goal - 7,175 tons/yr)	8,400	8,100	7,600	7,600
Number of remaining combined sewer overflow points	120	113	105	105
Number of active industrial storm water permit registrations	1,459	1,459	1,510	1,510
Projects completed to lessen the effects of natural disasters as a result of floods, stream bank erosion, and potential dam failures. (cumulative from 1994)	241	250	270	270
Percentage of samples of industrial stormwater discharges meeting target goals (calendar year)	40	40	24	24



**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	84	7	0	91	91	90	91	90
Bond Funds	22	0	0	22	22	22	22	22
Federal Contributions	58	5	0	63	63	63	63	63

	2009-2010	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Positions Equated to Full Time</i>							
Federal Contributions	1	1	1	1	1	1	1

**Financial Summary**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<b>(Net of Reimbursements)</b>								
Personal Services	2,291,275	2,675,219	3,049,031	2,818,599	2,771,065	2,921,919	2,722,096	2,665,672
Other Expenses	73,513	92,356	94,641	96,034	92,356	97,531	99,445	92,356

**Other Current Expenses**

Stream Gaging	199,561	202,355	207,414	207,414	199,561	213,844	213,844	199,561
State Superfund Site Maintenance	241,100	352,877	361,699	361,699	241,100	372,912	372,912	241,100
Laboratory Fees	170,309	235,875	241,772	241,772	170,309	249,267	249,267	170,309
Councils, Districts and ERTs Land Use	676,667	400,000	410,000	410,000	0	422,710	422,710	0
Emergency Spill Response Account	2,410,761	3,072,653	3,277,998	3,236,504	2,246,274	3,229,052	3,216,552	2,178,078
Solid Waste Management Account	232,221	359,109	377,131	383,831	382,768	371,739	373,621	371,207
Underground Storage Tank Account	2,908,805	2,871,454	2,988,199	3,005,474	1,185,855	3,039,368	3,037,766	1,164,298
Environmental Quality Fees Fund	1,360,842	1,504,765	1,695,404	1,664,900	1,654,553	1,646,353	1,636,853	1,613,358

**Pmts to Other Than Local Governments**

Agreement USGS-Hydrological Study	155,456	157,632	161,573	161,573	155,456	166,582	166,582	155,456
Conn River Valley Flood Control Comm	30,507	40,200	41,205	41,205	32,395	42,482	42,482	32,395
Thames River Valley Flood Control Comm	36,640	48,281	49,488	49,488	48,281	51,022	51,022	48,281
Agree USGS Quality Stream Monitoring	215,412	218,428	223,889	223,889	215,412	230,830	230,830	215,412
<b>TOTAL-General Fund</b>	<b>11,003,069</b>	<b>12,231,204</b>	<b>13,179,444</b>	<b>12,902,382</b>	<b>9,395,385</b>	<b>13,055,611</b>	<b>12,835,982</b>	<b>9,147,483</b>

**Additional Funds Available**

Bond Funds	2,302,514	2,330,000	2,330,000	2,330,000	2,330,000	2,330,000	2,330,000	2,330,000
Restricted State Accounts	749,247	1,001,000	1,001,000	1,001,000	1,001,000	1,000,500	1,000,500	1,000,500
Private Funds	212,607	184,100	100,000	100,000	100,000	100,000	100,000	100,000

**Federal Contributions**

11419 Coastal Zone Mgmt Admin	2,151,477	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
11463 Habitat Conservation	0	2,500,000	0	0	0	0	0	0
12113 St MOA Pgm Reimb Tech Svcs	33,153	45,000	47,250	47,250	47,250	49,612	49,612	49,612
15616 Clean Vessel Act	820,906	820,000	820,000	820,000	820,000	820,000	820,000	820,000
66436 Surveys, Studies, Investigations Clean Water	91,290	80,090	90,000	90,000	90,000	90,000	90,000	90,000
66437 Long Island Sound Program	1,403,525	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
66454 Water Quality Management Planning	364,745	550,000	343,635	343,635	343,635	250,000	250,000	250,000
66458 Capitalization Grants for Clean Water	7,484,041	15,521,109	1,000,000	1,000,000	1,000,000	0	0	0
66460 Nonpoint Source Implement Grts	1,313,093	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
66461 Wetland Program Grants	87,744	250,000	250,000	250,000	250,000	250,000	250,000	250,000
66472 Beach Monitoring & Notification	-5,029	14,200	14,200	14,200	14,200	14,200	14,200	14,200
66600 Environmental Protection Consolidated	988	0	0	0	0	0	0	0
66605 Performance Partnership Grants	1,932,358	2,056,676	2,060,000	2,060,000	2,060,000	2,060,000	2,060,000	2,060,000
66802 Superfund State, Political Subdivision	284,072	474,000	499,000	499,000	499,000	499,000	499,000	499,000
66817 State & Tribal Response Program Grants	832,415	878,250	878,250	878,250	878,250	878,250	878,250	878,250
83105 State Asst Pgm	174,639	193,000	193,000	193,000	193,000	193,000	193,000	193,000
97017 Pre-Disaster Mitigation	98,444	218,717	291,322	291,322	291,322	300,000	300,000	300,000
97023 Comm Assistance Pgm St Support	102,225	102,000	102,000	102,000	102,000	102,000	102,000	102,000
97029 Flood Mitigation Assistance	69,563	100,305	100,305	100,305	100,305	100,305	100,305	100,305
97036 Public Assistance Grants	74,706	50,000	0	0	0	0	0	0
97047 Pre-Disaster Mitigation	3,887	102,300	45,000	45,000	45,000	45,000	45,000	45,000
<b>TOTAL - All Funds</b>	<b>31,585,679</b>	<b>44,301,951</b>	<b>27,944,406</b>	<b>27,667,344</b>	<b>24,160,347</b>	<b>26,737,478</b>	<b>26,517,849</b>	<b>22,829,350</b>

**Water Protection and Land Re-use**

**BUREAU OF MATERIALS MANAGEMENT AND COMPLIANCE ASSURANCE**

**Statutory Reference**

C.G.S. Sections 22a-6, 22a-46 thru 22a-66z, 22a-207 thru 22a-256ee, 22a-416 thru 22a-438, 22a-448 thru 22a-469, 22a-600 thru 22a-611; 22a-629 thru 22a-640; 23-61b thru 23-61f.

**Statement of Need and Program Objectives**

To protect human health, safety and the environment by ensuring proper waste and materials management.

**Program Description**

The Bureau of Materials Management and Compliance Assurance consists of three divisions:

- *The Waste Engineering and Enforcement Division* protects human health and the environment by ensuring environmentally sound waste management practices and encouraging resource conservation.
- *The Permitting and Enforcement Division (Water)* enforces the state's water pollution control laws.
- *The Emergency Response and Spill Prevention Division* protects the public and the environment from emergencies resulting from the discharge, spillage, uncontrolled loss, seepage or filtration from substances; maintains 24 hours statewide emergency response and assessment capability; and coordinates and supervises clean-up mitigation activities.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Percentage of municipal solid waste stream annually source reduced and recycled	estim. 32%	32%	32%	32%
Percentage of registered pesticide application businesses that are the subject of complaints	5%	5%	5%	5%
Percentage of large quantity generators, transfer, storage & disposal facilities, practicing waste minimization or pollution prevention	75%	75%	75%	75%
Number of spills reported	7,680	7,500	7,500	7,500
Number of responses to spills	1,642	1,700	1,800	1,800
Percentage of hazardous waste handlers reached by DEP through compliance assurance and outreach efforts	90%	90%	90%	90%

**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	87	8	0	95	95	94	95	94
Bond Funds	6	1	0	7	7	7	7	7
Federal Contributions	49	0	0	49	49	49	49	49

**Financial Summary**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	763,250	906,616	991,340	954,835	939,001	954,735	922,502	903,309

**Capital Outlay**

Equipment	0	0	647,000	75,914	0	325,000	56,268	0
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**Other Current Expenses**

Emergency Spill Response Account	4,554,053	6,507,291	6,829,970	6,854,295	4,757,178	6,815,205	6,812,040	4,612,752
Solid Waste Management Account	1,458,518	1,522,047	1,633,688	1,626,830	1,622,325	1,582,659	1,583,557	1,573,323
Environmental Quality Fees Fund	1,553,631	1,879,452	2,053,304	2,079,459	2,066,538	2,003,299	2,044,430	2,015,085

**Pmts to Other Than Local Governments**

N E Interstate Water Pollution Comm	6,375	8,400	8,610	8,610	28,827	8,877	8,877	28,827
TOTAL-General Fund	8,335,827	10,823,806	12,163,912	11,599,943	9,413,869	11,689,775	11,427,674	9,133,296

**Additional Funds Available**

Bond Funds	529,260	530,000	530,000	530,000	530,000	530,000	530,000	530,000
Restricted State Accounts	632,454	635,000	635,000	635,000	635,000	635,000	635,000	635,000
Private Funds	7,497	24,000	20,000	20,000	20,000	20,000	20,000	20,000

**Federal Contributions**

20703 Haz Mat Public Sector Train/Plan Grants	218,892	250,000	250,000	250,000	250,000	250,000	250,000	250,000
66605 Performance Partnership Grants	4,191,648	4,221,424	4,220,000	4,220,000	4,220,000	4,220,000	4,220,000	4,220,000
66804 State & Tribal Underground Storage Tanks Pgm	284,871	290,000	300,000	300,000	300,000	300,000	300,000	300,000
66805 Leak Underground Storg Tank Trst	863,388	1,900,000	1,423,654	1,423,654	1,423,654	700,000	700,000	700,000
TOTAL - All Funds	15,063,837	18,674,230	19,542,566	18,978,597	16,792,523	18,344,775	18,082,674	15,788,296

**Materials Mgmt & Compliance Assurance**

## BUREAU OF ENERGY POLICY AND EFFICIENCY

### Statement of Need and Program Objectives

To develop and analyze energy options and strategies.

### Program Description

The Bureau of Energy Policy and Efficiency consists of two divisions:

- *The Division of Energy Policy and Program Development* the develop and analyze energy policy as it affects all of Connecticut's citizens and businesses.
- *The Division of Government Energy Management* develop and implement a strategic plan for achieving specific energy cost or usage goals within state government.

### Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	0	0	0	0	0	5	0	5
Consumer Counsel and Public Utility Control Fund	0	0	0	0	0	10	0	10
Federal and Other Activities	0	0	0	0	0	3	0	3

### Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	0	0	0	0	344,345	0	0	366,260
Other Expenses	0	0	0	0	147,147	0	0	196,752
TOTAL-General Fund	0	0	0	0	491,492	0	0	563,012
Personal Services	0	0	0	0	922,955	0	0	892,194
Other Expenses	0	0	0	0	31,542	0	0	31,542
<u>Capital Outlay</u>								
Equipment	0	0	0	0	14,250	0	0	6,000
<u>Other Current Expenses</u>								
Fringe Benefits	0	0	0	0	695,487	0	0	691,003
TOTAL-Consumer Counsel/Public Utility Fund	0	0	0	0	1,664,234	0	0	1,620,739
<u>Additional Funds Available</u>								
<b>Federal Contributions</b>								
81039 National Energy Information Center - Deleted 2007	0	0	0	0	14,500	0	0	14,500
81041 State Energy Program	0	0	0	0	11,249,267	0	0	375,000
81122 Electricity Delivery and Energy Reliability, Resea	0	0	0	0	255,476	0	0	0
81128 A Energy Conservation Block Grant	0	0	0	0	3,043,896	0	0	0
TOTAL - All Funds	0	0	0	0	16,718,865	0	0	2,573,251

Bureau of Energy Policy and Efficiency

## BUREAU OF UTILITIES CONTROL

### Statutory Reference

C.G.S. Title 16 and Chapters 445, 446a, and 446e.

### Statement of Need and Program Objectives

To achieve reasonable and nondiscriminatory rates, safe and adequate service and efficient operations - while assuring revenues adequate for the operator - through the regulation of public service companies.

### Program Description

The bureau pursues its goals through the following complementary courses of action:

- Conducts management audits of the public service companies.
- Schedules, coordinates, and issues legal notices, and conducts public hearings and adjudicates all contested cases.
- Conducts investigations into generic issues, such as electric long and short term measures to reduce the state's electric ratepayers

obligations for Federally Mandated Congestion Costs (FMCC) and the implementation of the goals of the state's Energy Independence Act and other legislative initiatives.

- Conducts or sponsors management audits of specific utility functions (e.g. long range planning, management information systems, human resources, and inventory) to require companies to improve service and lower costs for their customers.
- Responds to utility customers' complaints and requests for information.

*The Connecticut Siting Council* reviews and acts on applications for approval of sites for construction, operation and maintenance of facilities for electric generation and transmission, fuel transmission, telecommunications, hazardous waste management, low-level radioactive waste management and ash residue management.

**Budget-in-Detail**

**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
Consumer Counsel and Public Utility Control Fund	0	0	0	0	0	115	0	115
Siting Council	0	0	0	0	0	10	0	10
Federal Contributions	0	0	0	0	0	2	0	2
			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions			0	0	1	1	1	1

**Financial Summary**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<b>(Net of Reimbursements)</b>								
Personal Services	0	0	0	0	11,468,988	0	0	11,104,945
Other Expenses	0	0	0	0	1,526,167	0	0	1,518,849
<u>Capital Outlay</u>								
Equipment	0	0	0	0	7,600	0	0	20,000
<u>Other Current Expenses</u>								
Fringe Benefits	0	0	0	0	7,607,380	0	0	7,585,795
Indirect Overhead	0	0	0	0	1,120,343	0	0	1,155,074
TOTAL-Consumer Counsel/Public Utility Fund	0	0	0	0	21,730,478	0	0	21,384,663
<u>Additional Funds Available</u>								
Siting Council	0	0	0	0	2,342,993	0	0	2,463,871
<b>Federal Contributions</b>								
11558 Broadband Mapping	0	0	0	0	400,000	0	0	400,000
20700 Pipeline Safety	0	0	0	0	668,018	0	0	686,589
81122 Electricity Delivery and Energy Reliability, Resea	0	0	0	0	275,000	0	0	284,241
TOTAL - All Funds	0	0	0	0	25,416,489	0	0	25,219,364

**Bureau of Utilities Control**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	24,608,872	25,702,110	27,584,537	29,045,131	26,759,675	27,991,676
Other Positions	4,762,829	5,049,000	5,176,250	5,085,830	5,336,712	5,067,836
Other	680,221	872,605	957,653	953,285	743,678	730,952
Overtime	592,922	720,000	738,000	720,000	760,877	720,000
TOTAL-Personal Services Gross	30,644,844	32,343,715	34,456,440	35,804,246	33,600,942	34,510,464
Less Reimbursements						
Less Turnover	0	0	0	-858,591	0	-832,962
TOTAL-Personal Services Net	30,644,844	32,343,715	34,456,440	34,945,655	33,600,942	33,677,502
	364	456	0	550	0	550
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	6,685	8,399	8,609	35,127	8,876	35,127
Utility Services	916,498	1,151,408	1,207,471	1,388,351	1,259,101	1,388,351
Rentals, Storage and Leasing	181,895	228,518	234,231	275,544	241,492	275,544
Telecommunication Services	136,994	172,109	176,414	207,526	181,882	207,526
General Repairs	26,476	33,263	34,093	40,108	35,151	40,108
Motor Vehicle Expenses	604,675	763,751	782,846	920,920	807,113	920,920
Fees for Outside Professional Services	17,103	21,488	22,159	148,057	22,926	197,662
Fees for Non-Professional Services	65,670	82,501	84,564	99,478	87,187	99,478
DP Services, Rentals and Maintenance	952	1,196	1,226	1,442	1,264	1,442
Postage	45,953	57,731	59,175	69,611	61,010	69,611
Travel	14,678	18,441	18,903	22,235	19,490	22,235
Other Contractual Services	21,555	27,079	27,756	32,652	28,616	32,652

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	34,282	43,068	44,130	51,931	45,472	51,931
Books	6,805	8,548	8,762	10,307	9,033	10,307
Clothing and Personal Supplies	706	887	909	1,070	938	1,070
Maintenance and Motor Vehicle Supplies	589,584	740,699	783,215	893,125	809,560	893,125
Medical Supplies	275	345	360	416	375	416
Fuel	26,886	33,777	35,432	40,727	36,956	40,727
Office Supplies	43,730	54,939	56,312	66,246	58,057	66,246
Refunds of Expenditures Not Otherwise Classified	2,817	3,539	3,627	4,268	3,739	4,268

Other Expenses-Sundry

Sundry - Other Items	11,444	14,378	14,378	17,336	14,378	17,336
TOTAL-Other Expenses Gross	2,756,027	3,466,520	3,604,572	4,327,027	3,732,616	4,376,632
Less Reimbursements						
TOTAL-Other Expenses Net	2,756,027	3,466,520	3,604,572	4,327,027	3,732,616	4,376,632

Other Current Expenses

Stream Gaging	199,561	202,355	207,414	199,561	213,844	199,561
Mosquito Control	259,669	285,000	301,658	272,144	302,691	268,518
State Superfund Site Maintenance	241,100	352,877	361,699	241,100	372,912	241,100
Laboratory Fees	170,309	235,875	241,772	170,309	249,267	170,309
Dam Maintenance	125,156	121,443	130,424	130,164	126,605	126,016
Councils, Districts and ERTs Land Use	676,667	400,000	410,000	0	422,710	0
Emergency Spill Response Account	7,683,476	10,591,753	11,156,563	7,743,139	11,087,786	7,508,059
Solid Waste Management Account	2,386,528	2,690,808	2,876,052	2,868,088	2,799,550	2,781,459
Underground Storage Tank Account	3,179,335	3,156,104	3,303,410	1,303,410	3,338,903	1,279,716
Clean Air Account Fund	3,953,273	4,662,379	5,169,081	5,131,094	5,100,723	5,014,450
Environmental Conservation Fund	7,526,938	8,724,509	9,278,924	8,716,605	9,282,312	8,575,170
Environmental Quality Fees Fund	8,725,849	9,472,114	10,480,117	10,414,994	10,303,574	10,155,679
TOTAL-Other Current Expenses	35,127,861	40,895,217	43,917,114	37,190,608	43,600,877	36,320,037

Pmts to Other Than Local Govts

Interstate Environmental Commission	0	0	0	48,783	0	48,783
Agree USGS-Geology Investigation	47,000	0	0	0	0	0
Agreement USGS-Hydrological Study	155,456	157,632	161,573	155,456	166,582	155,456
N E Interstate Water Pollution Comm	6,375	8,400	8,610	28,827	8,877	28,827
Northeast Interstate Forest Fire Comp	1,548	2,040	2,091	3,295	2,156	3,295
Conn River Valley Flood Control Comm	30,507	40,200	41,205	32,395	42,482	32,395
Thames River Valley Flood Control Comm	36,640	48,281	49,488	48,281	51,022	48,281
Agree USGS Quality Stream Monitoring	215,412	218,428	223,889	215,412	230,830	215,412
TOTAL-Pmts to Other Than Local Govts	492,938	474,981	486,856	532,449	501,949	532,449

Pmts to Local Governments

Lobster Restoration	0	200,000	205,000	200,000	211,355	200,000
TOTAL-Pmts to Local Governments	0	200,000	205,000	200,000	211,355	200,000

**AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND**

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	0	0	0	11,293,597	0	10,927,423
Other Positions	0	0	0	89,543	0	86,227
Other	0	0	0	1,001,293	0	975,979
Overtime	0	0	0	7,510	0	7,510
TOTAL-Personal Services Gross	0	0	0	12,391,943	0	11,997,139
Less Reimbursements						
Less Turnover	0	0	0	-114,690	0	-111,050
TOTAL-Personal Services Net	0	0	0	12,277,253	0	11,886,089

**Budget-in-Detail**

Other Expenses-Contractual Services

Dues and Subscriptions	0	0	0	58,525	0	58,219
Utility Services	0	0	0	111,320	0	111,935
Rentals, Storage and Leasing	0	0	0	738,368	0	734,105
Telecommunication Services	0	0	0	50,996	0	50,713
General Repairs	0	0	0	172,443	0	171,528
Motor Vehicle Expenses	0	0	0	7,819	0	7,789
Fees for Outside Professional Services	0	0	0	2,786	0	2,771
Fees for Non-Professional Services	0	0	0	142,147	0	141,342
DP Services, Rentals and Maintenance	0	0	0	29,664	0	29,494
Postage	0	0	0	33,888	0	33,729
Travel	0	0	0	62,549	0	62,197
Other Contractual Services	0	0	0	23,913	0	23,776
Advertising	0	0	0	58,666	0	58,330
Printing & Binding	0	0	0	1,563	0	1,555

Other Expenses-Commodities

Books	0	0	0	32	0	32
Fuel	0	0	0	21,814	0	21,941
Office Supplies	0	0	0	38,530	0	38,344
Refunds of Expenditures Not Otherwise Classified	0	0	0	11	0	11

Other Expenses-Sundry

Sundry - Other Items	0	0	0	2,675	0	2,580
TOTAL-Other Expenses Gross	0	0	0	1,557,709	0	1,550,391
Less Reimbursements						
TOTAL-Other Expenses Net	0	0	0	1,557,709	0	1,550,391

Other Current Expenses

Fringe Benefits	0	0	0	8,302,867	0	8,276,798
Indirect Overhead	0	0	0	1,120,343	0	1,155,074
TOTAL-Other Current Expenses	0	0	0	9,423,210	0	9,431,872

**Character & Major Object Summary**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	30,644,844	32,343,715	34,456,440	33,301,058	34,945,655	33,600,942	32,078,501	33,677,502
Other Expenses Net	2,756,027	3,466,520	3,604,572	3,604,572	4,327,027	3,732,616	3,732,616	4,376,632
Capital Outlay	0	1	5,450,300	639,500	1	2,759,200	474,000	1
Other Current Expenses	35,127,861	40,895,217	43,917,114	43,917,114	37,190,608	43,600,877	43,600,877	36,320,037
Payments to Other Than Local Governments	492,938	474,981	486,856	486,856	532,449	501,949	501,949	532,449
Payments to Local Governments	0	200,000	205,000	205,000	200,000	211,355	211,355	200,000
TOTAL-General Fund Net	69,021,670	77,380,434	88,120,282	82,154,100	77,195,740	84,406,939	80,599,298	75,106,621
Personal Services Net	0	0	0	0	12,277,253	0	0	11,886,089
Other Expenses Net	0	0	0	0	1,557,709	0	0	1,550,391
Capital Outlay	0	0	0	0	21,850	0	0	26,000
Other Current Expenses	0	0	0	0	9,423,210	0	0	9,431,872
TOTAL-Consumer Counsel/Public Utility Fund Net	0	0	0	0	23,280,022	0	0	22,894,352

Additional Funds Available

Siting Council	0	0	0	0	2,342,993	0	0	2,463,871
Federal and Other Activities	39,317,401	51,282,248	31,875,616	31,875,616	47,781,773	29,469,367	29,469,367	31,229,697
Bond Funds	3,149,621	3,455,000	3,455,000	3,455,000	3,455,000	3,455,000	3,455,000	3,455,000
Restricted State Accounts	21,221,647	27,459,200	27,946,600	27,946,600	27,946,600	28,130,087	28,130,087	28,130,087
Private Funds	4,665,635	2,630,900	2,484,460	2,484,460	2,484,460	2,441,629	2,441,629	2,441,629
TOTAL-All Funds Net	137,375,974	162,207,782	153,881,958	147,915,776	184,486,588	147,903,022	144,095,381	165,721,257

# COUNCIL ON ENVIRONMENTAL QUALITY

## AGENCY DESCRIPTION

The Council on Environmental Quality monitors and reports the status of Connecticut's air, water, land and wildlife and recommends improvements to correct deficiencies in state environmental policy.

The council reviews state agency projects for environmental impact and investigates citizen complaints regarding environmental matters.

***The Council on Environmental Quality is recommended for consolidation with the Department of Environmental Protection in the Governor's budget as part of his proposal to restructure state government.***

## RECOMMENDED SIGNIFICANT CHANGES

	<u>2011-2012</u>	<u>2012-2013</u>
<b>Reductions to Current Services</b>		
• Remove or Limit Inflation	-91	-207
<b>Reallocations or Transfers</b>		
• Restructure State Government	-171,427	-167,275
<i>Eliminate the Council as a separate agency and eliminate staffing. The Department of Environmental Protection will provide assistance to the Council.</i>		

## AGENCY PROGRAMS

<b>Personnel Summary</b>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	2	0	0	2	2	0	2	0
<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Evaluating Environmental Programs and Investigation	152,428	166,548	171,555	171,518	0	167,839	167,482	0
TOTAL Agency Programs - All Funds Gross	152,428	166,548	171,555	171,518	0	167,839	167,482	0
Less Turnover								
TOTAL Agency Programs - All Funds Net	152,428	166,548	171,555	171,518	0	167,839	167,482	0
<b>Summary of Funding</b>								
General Fund Net	152,428	165,716	171,555	171,518	0	167,839	167,482	0
Private Funds	0	832	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	152,428	166,548	171,555	171,518	0	167,839	167,482	0

## EVALUATING ENVIRONMENTAL PROGRAMS AND INVESTIGATING CITIZEN COMPLAINTS

### Statutory Reference

Section 22a-11 through 22a-13.

### Statement of Need and Program Objectives

To provide an objective and independent review of the state's environmental quality and progress, and the environmental impacts of state agency projects, recommending improvements where deficiencies exist. To provide a body for receiving and investigating complaints of citizens on environmental problems as well as for helping to ensure citizen input in environmental matters.

### Program Description

The council's specific responsibilities include:

- Preparation of the state's annual environmental quality report including the status of the air, land and water resources; trends affecting the environment and recommendations for remedial legislation.

- Investigation of citizen complaints on environmental matters.
- Review of all environmental impact documents prepared under the Connecticut Environmental Policy Act.
- Publication on-line of the *Environmental Monitor*, the official site where all state agencies post notices required by the Connecticut Environmental Policy Act (CGS Section 22a-1b(d)) and P.A. 07-213 (proposed transfers of state property). Notices are distributed to the public through e-alerts and to all municipal clerks.
- Review of state agency construction plans, especially those plans which involve "the paving or building upon land not previously paved on or built upon."
- Review of certain applications for electric generation and transmission and other facilities submitted to the Connecticut Siting Council.

**Budget-in-Detail**

**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions	2	0	0	2	2	0	2	0
General Fund	2	0	0	2	2	0	2	0

**Financial Summary**

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	149,940	162,081	167,830	167,792	0	163,998	163,640	0
Other Expenses	2,488	3,634	3,725	3,725	0	3,841	3,841	0
<u>Capital Outlay</u>								
Equipment	0	1	0	1	0	0	1	0
TOTAL-General Fund	152,428	165,716	171,555	171,518	0	167,839	167,482	0
<u>Additional Funds Available</u>								
Private Funds	0	832	0	0	0	0	0	0
TOTAL - All Funds	152,428	166,548	171,555	171,518	0	167,839	167,482	0

Evaluating Environmental Programs and

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

**Current Expenses by Minor Object**

	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	144,963	151,879	157,376	0	153,224	0
Other Positions	0	4,530	4,643	0	4,787	0
Other	4,977	5,672	5,811	0	5,987	0
TOTAL-Personal Services Gross	149,940	162,081	167,830	0	163,998	0
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	149,940	162,081	167,830	0	163,998	0

Other Expenses-Contractual Services

Fees for Non-Professional Services	2,252	3,289	3,371	0	3,476	0
Postage	78	114	117	0	121	0
Printing & Binding	62	91	93	0	96	0

Other Expenses-Commodities

Office Supplies	96	140	144	0	148	0
TOTAL-Other Expenses Gross	2,488	3,634	3,725	0	3,841	0
Less Reimbursements						
TOTAL-Other Expenses Net	2,488	3,634	3,725	0	3,841	0

**Character & Major Object Summary**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	149,940	162,081	167,830	167,792	0	163,998	163,640	0
Other Expenses Net	2,488	3,634	3,725	3,725	0	3,841	3,841	0
Capital Outlay	0	1	0	1	0	0	1	0
TOTAL-General Fund Net	152,428	165,716	171,555	171,518	0	167,839	167,482	0
<u>Additional Funds Available</u>								
Private Funds	0	832	0	0	0	0	0	0
TOTAL-All Funds Net	152,428	166,548	171,555	171,518	0	167,839	167,482	0



# COMMISSION ON CULTURE AND TOURISM

## AGENCY DESCRIPTION

The mission of the Commission on Culture & Tourism (CCT) is to preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the state and to bring together arts, historic preservation and tourism.

CCT works in coordination with three tourism regions, the Connecticut Humanities Council, the Connecticut Trust for Historic Preservation and the Amistad Committee for the Freedom Trail to maximize its impact on Connecticut's quality of life and its economy.

CCT is overseen by a 29-member appointed commission. Agency operations are currently organized into four operational divisions: Arts, Historic Preservation and Museums, Tourism and Administration.

CCT markets Connecticut to business and leisure travelers; promotes the arts; recognizes, protects, preserves and promotes historic resources; and interprets and presents Connecticut's history and culture. In fulfilling its mission, CCT: builds communities; enhances Connecticut's quality of life; educates, enriches, and challenges citizens; and contributes to the state's economic growth.

### Energy Conservation Statement

CCT has established energy conservation goals for its four (4) historic properties: four (4) state museums. Energy-efficient bulbs and fixtures; motion sensors and set-back thermostats were installed and alternate energy suppliers are being explored.

*The Commission on Culture and Tourism is recommended for consolidation with the Department of Economic and Community Development in the Governor's budget as part of his proposal to restructure state government.*

## AGENCY PROGRAM INDEX

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Tourism	251		

## RECOMMENDED SIGNIFICANT CHANGES

	<u>2011-2012</u>	<u>2012-2013</u>	
<b>Reductions to Current Services</b>			
• Fund Equipment Through CEPF	-24,544	-5,294	
• Remove or Limit Inflation	-347,150	-790,775	
• Reduce Grant Funding	-1,144,409	-1,144,409	
• Suspend Tourism District Funding	-1,873,000	-1,873,000	
<b>Reallocations or Transfers</b>			
• Restructure State Government	-28,875,598	-28,756,135	
<i>The agency will be consolidated with the Department of Economic and Community Development.</i>			
<b>New or Expanded Services</b>			
• Restore Funding to Statewide Marketing	15,000,000	15,000,000	15,000,000

## AGENCY PROGRAMS

<b>Personnel Summary</b>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	30	4	-3	31	31	0	31	0
Federal Contributions	5	1	0	6	6	0	6	0
Private Funds	2	0	0	2	2	0	2	0

<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Culture	7,402,707	7,321,825	6,428,967	6,476,997	0	6,388,438	6,482,853	0
Tourism/Film	3,888,965	3,974,967	4,065,407	4,127,334	0	4,040,509	4,172,262	0
Agency Management Services	9,360,631	9,552,712	9,552,399	9,775,370	0	9,528,059	10,029,498	0
TOTAL Agency Programs - All Funds Gross	20,652,303	20,849,504	20,046,773	20,379,701	0	19,957,006	20,684,613	0
Less Turnover	0	0	0	-60,000	0	0	-60,000	0
TOTAL Agency Programs - All Funds Net	20,652,303	20,849,504	20,046,773	20,319,701	0	19,957,006	20,624,613	0
<b>Summary of Funding</b>								
General Fund Net	16,247,121	16,717,833	16,991,773	17,264,701	0	16,902,006	17,569,613	0
Federal and Other Activities	1,559,463	1,581,671	0	0	0	0	0	0
Private Funds	2,845,719	2,550,000	3,055,000	3,055,000	0	3,055,000	3,055,000	0
TOTAL Agency Programs - All Funds Net	20,652,303	20,849,504	20,046,773	20,319,701	0	19,957,006	20,624,613	0

## CULTURE

**Statutory Reference**

C.G.S Chapter 184b, Sections 10-392 et seq.

**Statement of Need and Program Objectives**

To take advantage of the opportunities for collaboration, coordination and growth in the cultural community through funding, technical assistance and promotion.

**Program Description**

The Arts Division develops and strengthens the arts in Connecticut and makes artistic experiences widely available to residents and visitors. The division receives, coordinates and disburses federal, state and private funds through competitive, matching grant

programs based on objective measures that ensure organizational health, programmatic excellence and accountability.

The Historic Preservation and Museum Division functions under state and federal law as Connecticut's State Historic Preservation Office. The division administers a broad range of federal and state programs that identify, register and protect the buildings, sites, structures, districts and objects that comprise Connecticut's cultural heritage. The division operates five historic properties: Old New-Gate Prison and Copper Mine, Henry Whitfield State Museum, Sloane-Stanley Museum, Prudence Crandall Museum, and Viets Tavern

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Environmental Projects Reviewed	1,550	4,000	0	0
Artists and Organizations Served	40,000	42,500	0	0

**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	15	1	0	16	16	0	16	0
Federal Contributions	5	1	0	6	6	0	6	0
Private Funds	2	0	0	2	2	0	2	0

**Financial Summary**

<b>(Net of Reimbursements)</b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,276,477	1,317,621	1,499,599	1,499,599	0	1,454,335	1,439,665	0
Other Expenses	63,122	151,365	153,200	153,200	0	157,935	157,946	0
<u><i>Pmts to Other Than Local Governments</i></u>								
Culture, Tourism and Art Grant	466,145	522,418	522,418	535,479	0	522,418	552,078	0
<u><i>Pmts to Local Governments</i></u>								
Basic Cultural Resources Grant	1,247,295	1,398,750	1,398,750	1,433,719	0	1,398,750	1,478,164	0
TOTAL-General Fund	3,053,039	3,390,154	3,573,967	3,621,997	0	3,533,438	3,627,853	0
<u><i>Additional Funds Available</i></u>								
Private Funds	2,790,205	2,350,000	2,855,000	2,855,000	0	2,855,000	2,855,000	0
<b>Federal Contributions</b>								
ARRA-NEA (General)	306,100	0	0	0	0	0	0	0
15904 Hist Preservation Fund Grants-In-Aid	606,838	729,271	0	0	0	0	0	0
45025 Promotion of the Arts Partnership Agreements	646,525	852,400	0	0	0	0	0	0
TOTAL - All Funds	7,402,707	7,321,825	6,428,967	6,476,997	0	6,388,438	6,482,853	0

**Culture**

## TOURISM

### Statutory Reference

C.G.S Chapter 184b, Sections 10-392 et seq.

### Statement of Need and Program Objectives

To make tourism a leading economic contributor and a source of pride for Connecticut.

### Program Description

Tourism is a major economic driver in Connecticut, contributing over \$4 billion to Connecticut's economy annually.

The Tourism Division offers a broad range of services, including marketing, research, hospitality services, direct sales and business marketing assistance to state tourism partners, venues and destinations, including operating Connecticut's four Welcome Centers and publication of getaway guides for visitors and [www.CTVisit.com](http://www.CTVisit.com). The division's use of online marketing is an increasingly important cost-efficient marketing element, linking Connecticut businesses through [www.ctvist.com](http://www.ctvist.com). The division produces a getaway guide for visitors and works with the three tourism regions to promote Connecticut as a tourism destination.

Program Measure	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Media Productions Assisted	500	600	0	0
Travelers Assisted	2,050,000	2,100,000	0	0

### Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	12	2	-2	12	12	0	12	0

### Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,047,641	1,089,483	1,169,715	1,169,715	0	1,131,843	1,122,965	0
Other Expenses	244,475	408,339	418,547	418,547	0	431,521	431,512	0
<u>Other Current Expenses</u>								
Statewide Marketing	225,872	1	1	1	0	1	1	0
<u>Pmts to Other Than Local Governments</u>								
Culture, Tourism and Art Grant	1,040,977	1,166,644	1,166,644	1,195,810	0	1,166,644	1,232,880	0
<u>Pmts to Local Governments</u>								
Tourism Districts	1,140,000	1,125,000	1,125,000	1,153,125	0	1,125,000	1,188,872	0
Quinebaug Tourism	47,500	46,375	46,375	47,534	0	46,375	49,008	0
Northwestern Tourism	47,500	46,375	46,375	47,534	0	46,375	49,008	0
Eastern Tourism	47,500	46,375	46,375	47,534	0	46,375	49,008	0
Central Tourism	47,500	46,375	46,375	47,534	0	46,375	49,008	0
TOTAL-General Fund	3,888,965	3,974,967	4,065,407	4,127,334	0	4,040,509	4,172,262	0
Tourism/Film								

## AGENCY MANAGEMENT SERVICES

### Statutory Reference

C.G.S Chapter 184b, Sections 10-392 et seq.

### Statement of Need and Program Objectives

To provide administrative oversight and direction to the agency divisions and programs so that they may serve their constituents most effectively.

### Program Description

Management Services is responsible for overall strategic and program planning, budget development and administration: fiscal support, human resource management, accounting, procurement, payroll, inventory, general computer/IT assistance, telecommunications, affirmative action planning and administrative direction to the operating divisions of the Commission on Culture & Tourism.

**Budget-in-Detail**

**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions	3	1	-1	3	3	0	3	0
General Fund								

**Financial Summary**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	356,596	346,774	319,738	319,738	0	311,879	306,959	0
Other Expenses	56,058	87,156	89,335	89,335	0	92,104	92,102	0
<u>Capital Outlay</u>								
Equipment	0	1	24,545	24,545	0	5,295	5,295	0
<u>Other Current Expenses</u>								
CT Asso Performing Arts/Schubert Theater	365,519	378,712	378,712	388,180	0	378,712	400,213	0
Hartford Urban Arts Grant	365,519	378,712	378,712	388,180	0	378,712	400,213	0
New Britain Arts Council	73,104	75,743	75,743	77,637	0	75,743	80,043	0
Film Industry Training Program	237,500	0	0	0	0	0	0	0
Ivoryton Playhouse	42,750	44,294	44,294	45,401	0	44,294	46,809	0
<u>Pmts to Other Than Local Governments</u>								
Discovery Museum	365,519	378,712	378,712	388,180	0	378,712	400,213	0
National Theatre for the Deaf	146,207	151,484	151,484	155,271	0	151,484	160,085	0
Culture, Tourism and Art Grant	170,110	190,646	190,646	195,412	0	190,646	201,470	0
CT Trust for Historic Preservation	203,069	210,396	210,396	215,656	0	210,396	222,341	0
Connecticut Science Center	642,437	630,603	630,603	646,368	0	630,603	666,405	0
<u>Pmts to Local Governments</u>								
Greater Hartford Arts Council	91,379	94,677	94,677	97,044	0	94,677	100,052	0
Stamford Center for the Arts	365,519	378,712	378,712	388,180	0	378,712	400,213	0
Stepping Stones Museum for Children	42,750	44,294	44,294	45,401	0	44,294	46,809	0
Maritime Center Authority	513,000	531,525	531,525	544,813	0	531,525	561,702	0
Tourism Districts	570,000	562,500	562,500	576,563	0	562,500	594,436	0
Connecticut Humanities Council	2,030,624	2,103,953	2,103,953	2,156,552	0	2,103,953	2,223,405	0
Amistad Committee for the Freedom Trail	42,750	44,294	44,294	45,401	0	44,294	46,809	0
Amistad Vessel	365,519	378,712	378,712	388,180	0	378,712	400,213	0
New Haven Festival of Arts and Ideas	769,500	797,287	797,287	817,219	0	797,287	842,553	0
New Haven Arts Council	91,329	94,677	94,677	97,044	0	94,677	100,052	0
Palace Theater	365,519	378,712	378,712	388,180	0	378,712	400,213	0
Beardsley Zoo	342,000	354,350	354,350	363,209	0	354,350	374,468	0
Mystic Aquarium	598,500	620,112	620,112	635,615	0	620,112	655,319	0
Twain/Stowe Homes	92,340	95,674	95,674	98,066	0	95,674	101,106	0
TOTAL-General Fund	9,305,117	9,352,712	9,352,399	9,575,370	0	9,328,059	9,829,498	0
<u>Additional Funds Available</u>								
Private Funds	55,514	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL - All Funds	9,360,631	9,552,712	9,552,399	9,775,370	0	9,528,059	10,029,498	0

**Agency Management Services**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	2,288,089	2,354,560	2,539,438	0	2,456,538	0
Other Positions	328,983	361,156	375,911	0	398,395	0
Other	49,346	23,622	58,403	0	27,824	0
Overtime	14,296	14,540	15,300	0	15,300	0
TOTAL-Personal Services Gross	2,680,714	2,753,878	2,989,052	0	2,898,057	0
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	2,680,714	2,753,878	2,989,052	0	2,898,057	0
	1,107	1,892	0	0	0	0
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	6,850	11,706	11,999	0	12,371	0
Rentals, Storage and Leasing	13,845	23,659	24,250	0	25,002	0

Telecommunication Services	64,254	105,123	107,750	0	111,089	0
General Repairs	5,565	9,510	9,748	0	10,049	0
Motor Vehicle Expenses	3,004	5,134	5,262	0	5,425	0
Fees for Outside Professional Services	51,065	87,656	89,847	0	92,631	0
Fees for Non-Professional Services	17,351	29,651	30,393	0	31,334	0
DP Services, Rentals and Maintenance	6,348	11,578	11,867	0	12,235	0
Postage	25,188	43,044	44,120	0	45,490	0
Travel	17,169	32,891	33,714	0	34,758	0
Other Contractual Services	2,988	5,106	5,233	0	5,396	0
Advertising	142,930	245,084	251,211	0	258,999	0
Printing & Binding	1,769	3,023	3,099	0	3,195	0
<u>Other Expenses-Commodities</u>						
Maintenance and Motor Vehicle Supplies	138	235	243	0	250	0
Office Supplies	3,834	31,141	31,919	0	32,909	0
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	250	427	427	0	427	0
TOTAL-Other Expenses Gross	363,655	646,860	661,082	0	681,560	0
Less Reimbursements						
TOTAL-Other Expenses Net	363,655	646,860	661,082	0	681,560	0
<u>Other Current Expenses</u>						
Statewide Marketing	225,872	1	1	0	1	0
CT Asso Performing Arts/Schubert Theater	365,519	378,712	378,712	0	378,712	0
Hartford Urban Arts Grant	365,519	378,712	378,712	0	378,712	0
New Britain Arts Council	73,104	75,743	75,743	0	75,743	0
Film Industry Training Program	237,500	0	0	0	0	0
Ivoryton Playhouse	42,750	44,294	44,294	0	44,294	0
TOTAL-Other Current Expenses	1,310,264	877,462	877,462	0	877,462	0
<u>Pmts to Other Than Local Govts</u>						
Discovery Museum	365,519	378,712	378,712	0	378,712	0
National Theatre for the Deaf	146,207	151,484	151,484	0	151,484	0
Culture, Tourism and Art Grant	1,677,232	1,879,708	1,879,708	0	1,879,708	0
CT Trust for Historic Preservation	203,069	210,396	210,396	0	210,396	0
Connecticut Science Center	642,437	630,603	630,603	0	630,603	0
TOTAL-Pmts to Other Than Local Govts	3,034,464	3,250,903	3,250,903	0	3,250,903	0
<u>Pmts to Local Governments</u>						
Greater Hartford Arts Council	91,379	94,677	94,677	0	94,677	0
Stamford Center for the Arts	365,519	378,712	378,712	0	378,712	0
Stepping Stones Museum for Children	42,750	44,294	44,294	0	44,294	0
Maritime Center Authority	513,000	531,525	531,525	0	531,525	0
Basic Cultural Resources Grant	1,247,295	1,398,750	1,398,750	0	1,398,750	0
Tourism Districts	1,710,000	1,687,500	1,687,500	0	1,687,500	0
Connecticut Humanities Council	2,030,624	2,103,953	2,103,953	0	2,103,953	0
Amistad Committee for the Freedom Trail	42,750	44,294	44,294	0	44,294	0
Amistad Vessel	365,519	378,712	378,712	0	378,712	0
New Haven Festival of Arts and Ideas	769,500	797,287	797,287	0	797,287	0
New Haven Arts Council	91,329	94,677	94,677	0	94,677	0
Palace Theater	365,519	378,712	378,712	0	378,712	0
Beardsley Zoo	342,000	354,350	354,350	0	354,350	0
Mystic Aquarium	598,500	620,112	620,112	0	620,112	0
Quinebaug Tourism	47,500	46,375	46,375	0	46,375	0
Northwestern Tourism	47,500	46,375	46,375	0	46,375	0
Eastern Tourism	47,500	46,375	46,375	0	46,375	0
Central Tourism	47,500	46,375	46,375	0	46,375	0
Twain/Stowe Homes	92,340	95,674	95,674	0	95,674	0
TOTAL-Pmts to Local Governments	8,858,024	9,188,729	9,188,729	0	9,188,729	0

Budget-in-Detail

<i>Character &amp; Major Object Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	2,680,714	2,753,878	2,989,052	2,929,052	0	2,898,057	2,809,589	0
Other Expenses Net	363,655	646,860	661,082	661,082	0	681,560	681,560	0
Capital Outlay	0	1	24,545	24,545	0	5,295	5,295	0
Other Current Expenses	1,310,264	877,462	877,462	899,399	0	877,462	927,279	0
Payments to Other Than Local Governments	3,034,464	3,250,903	3,250,903	3,332,176	0	3,250,903	3,435,472	0
Payments to Local Governments	8,858,024	9,188,729	9,188,729	9,418,447	0	9,188,729	9,710,418	0
TOTAL-General Fund Net	<u>16,247,121</u>	<u>16,717,833</u>	<u>16,991,773</u>	<u>17,264,701</u>	<u>0</u>	<u>16,902,006</u>	<u>17,569,613</u>	<u>0</u>
<i>Additional Funds Available</i>								
Federal and Other Activities	1,559,463	1,581,671	0	0	0	0	0	0
Private Funds	2,845,719	2,550,000	3,055,000	3,055,000	0	3,055,000	3,055,000	0
TOTAL-All Funds Net	<u>20,652,303</u>	<u>20,849,504</u>	<u>20,046,773</u>	<u>20,319,701</u>	<u>0</u>	<u>19,957,006</u>	<u>20,624,613</u>	<u>0</u>

# DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

## AGENCY DESCRIPTION

The Department of Economic and Community Development (DECD) develops and implements strategies and programs to attract and retain businesses and jobs, revitalize neighborhoods and communities, ensure quality housing, and promote responsible growth in Connecticut's towns and cities.

DECD administers programs and policies to promote business, housing, community development and brownfield redevelopment, and is the state agency responsible for promoting economic growth.

DECD promotes in-state business and economic development, as well as out-of-state business recruitment, through the use of tax credits, financing, technical assistance, and enterprise zones. The department's international staff is dedicating to attracting direct

investment to Connecticut and helping Connecticut companies take advantage of export opportunities in the global marketplace.

DECD also provides engineering, architectural and construction management services, as well as project oversight for large-scale real estate development, including industrial site development and brownfield redevelopment.

Additionally, DECD maintains a special focus on building strong neighborhoods and providing quality housing services. The department promotes housing development through strategic investment, professional consultation, and program and policy development as well as provides municipalities and non-profits with financial and technical assistance for community development activities.

*The Commission on Culture and Tourism and the Office of Workforce Competitiveness are recommended for consolidation with the Department of Economic and Community Development in the Governor's budget as part of his proposal to restructure state government.*

## AGENCY PROGRAM INDEX

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## RECOMMENDED SIGNIFICANT CHANGES

	<u>2011-2012</u>	<u>2012-2013</u>
<b>Reductions to Current Services</b>		
• Fund Equipment Through CEPF	-103,499	-28,663
• Remove or Limit Inflation	-467,643	-1,061,871
• Suspend Funding for the Film Industry Training Program	-237,500	-237,500
• Reduce Economic Development Grants by 15%	-320,813	-320,813
<i>Reduce funding for Small Business Incubator Program, Hydrogen/Fuel Cell Economy, Southeast CT Incubator, CT Manufacturing Supply Chain, CONNSTEP and Development Research and Economic Assistance by 15% in FY 2012 and FY 2013.</i>		
<b>Reallocations or Transfers</b>		
• Consolidate State Job Training Programs	3,880,179	3,853,749
<i>Funding for Apprenticeship Program, Incumbent Worker Training, 21st Century Jobs, Opportunity Industrial Centers, STRIDE, STRIVE, Jobs Funnel Projects and Connecticut Employment and Training Commission is combined into a new Jobs Training account in DECD.</i>		
• Consolidate Economic Development Grants	699,125	699,125
<i>Funding for Small Business Incubator Program, Hydrogen/Fuel Cell Economy, Southeast CT Incubator, CT Manufacturing Supply Chain, CONNSTEP, Development Research and Economic Assistance, Nanotechnology Study, Spanish American Merchant Association and Small Business Innovation Research is combined into a new Economic Development Grants account in DECD.</i>		
• Restructure State Government	29,270,955	29,140,921
<i>The Office of Workforce Competitiveness and Cultural and Tourism are recommended for consolidation with the Department of Economic Development.</i>		

## AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	69	17	-13	73	73	113	73	113
Bond Funds	20	2	-1	21	21	21	21	21
Federal Contributions	30	4	-3	31	28	28	28	28
Private Funds	0	2	-1	1	1	1	1	1
<b><i>Agency Programs by Total Funds</i></b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Responsible Development	11,158,890	13,234,870	8,398,420	8,377,656	8,376,319	3,862,995	3,851,882	3,848,838
Economic Development	32,713,953	52,830,471	36,849,459	36,828,036	42,017,698	37,228,569	37,217,886	41,680,479
Community Development	33,249,582	33,021,668	22,246,058	22,230,122	22,229,004	19,021,275	19,012,642	19,010,149
Housing Development and Support Services	67,431,869	79,348,073	60,796,976	60,783,154	60,402,869	61,578,759	61,573,700	60,710,046
Strategy and Policy	2,292,318	3,520,442	3,778,423	3,754,835	4,258,498	3,800,082	3,788,360	4,224,994
Culture and Tourism	0	0	0	0	31,990,597	0	0	31,871,134
Administration	2,878,077	3,408,356	4,164,058	4,070,277	3,948,899	3,866,480	3,820,137	3,750,915
TOTAL Agency Programs - All Funds Gross	149,724,689	185,363,880	136,233,394	136,044,080	173,223,884	129,358,160	129,264,607	165,096,555
Less Turnover	0	0	-70,000	-188,774	-248,774	-175,000	-182,926	-242,926
TOTAL Agency Programs - All Funds Net	149,724,689	185,363,880	136,163,394	135,855,306	172,975,110	129,183,160	129,081,681	164,853,629
<b><i>Summary of Funding</i></b>								
General Fund Net	23,307,879	26,933,197	27,887,810	27,579,722	60,300,526	28,494,677	28,393,198	60,438,146
Federal and Other Activities	50,676,067	49,882,607	39,349,295	39,349,295	40,693,295	36,816,516	36,816,516	37,488,516
Bond Funds	74,664,890	108,065,058	68,529,164	68,529,164	68,529,164	63,474,842	63,474,842	63,474,842
Private Funds	1,075,853	483,018	397,125	397,125	3,452,125	397,125	397,125	3,452,125
TOTAL Agency Programs - All Funds Net	149,724,689	185,363,880	136,163,394	135,855,306	172,975,110	129,183,160	129,081,681	164,853,629

## RESPONSIBLE DEVELOPMENT

***Statutory Reference***

4-66c, 32-220, 32-9t, 32-1o, Executive Order Number 15, PA 07-239.

***Statement of Need and Program Objectives***

Responsible growth is economic, social and environmental development that incorporates land use and resources in ways that enhance the long-term quality of life for Connecticut's current and future generations. Responsible growth supports a vibrant and resilient economy and preserves the state's natural resources. Responsible growth maximizes previous investments in existing infrastructure while preserving distinctive landscapes, historic structures, landmarks, and villages.

***Program Description***

DECD's Office of Responsible Development provides leadership on turning state responsible growth policies into successful economic and community development projects. DECD's Office of Brownfield Remediation and Development provides a "one stop" state resource for information on the programs and services available for brownfield redevelopment in Connecticut.

DECD's responsible development activities and initiatives are guided by the state Conservation and Development Policies plan, Connecticut's Consolidated Plan for Housing and Community Development, the state Long-Range Housing plan and the state's Economic Strategic plan.

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	12	0	0	12	12	12	12	12
Bond Funds	1	0	0	1	1	1	1	1
Federal Contributions	4	2	0	6	6	6	6	6
Private Funds	0	2	-1	1	1	1	1	1
<b><i>Financial Summary</i></b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	809,897	858,740	894,487	873,532	873,533	874,462	862,915	862,914
Other Expenses	19,840	53,190	54,478	54,669	53,331	56,095	56,529	53,486
TOTAL-General Fund	829,737	911,930	948,965	928,201	926,864	930,557	919,444	916,400
<b><i>Additional Funds Available</i></b>								
Bond Funds	9,061,493	11,050,910	5,991,200	5,991,200	5,991,200	1,787,870	1,787,870	1,787,870
Private Funds	955,708	335,363	327,125	327,125	327,125	327,125	327,125	327,125



**Federal Contributions**

14239 HOME Investment Partnerships Program	66,103	134,245	146,280	146,280	146,280	143,647	143,647	143,647
14871 Section 8 Housing Choice Vouchers	170,852	163,305	180,146	180,146	180,146	173,796	173,796	173,796
66818 Brownfields Assessment & Cleanup Coop	74,997	639,117	804,704	804,704	804,704	500,000	500,000	500,000
<b>TOTAL - All Funds</b>	<b>11,158,890</b>	<b>13,234,870</b>	<b>8,398,420</b>	<b>8,377,656</b>	<b>8,376,319</b>	<b>3,862,995</b>	<b>3,851,882</b>	<b>3,848,838</b>

**Responsible Development****ECONOMIC DEVELOPMENT****Statutory Reference**

Chapters 578 and 588I, 4-66c, 12-81, 22a-1a, 38a-88a.

**Statement of Need and Program Objectives**

The Economic Development program aims to maximize economic opportunities through the creation and retention of jobs, workforce development, business expansion, recruitment and retention, export assistance and foreign investment and the development and implementation of comprehensive long-term economic development strategies. In short, the objective of DECD's economic development program is to ensure that economic opportunities exist and to create them when they do not.

**Program Description**

DECD utilizes both long and long term strategies funded by numerous state and federal economic development programs and services to address economic, business and workforce development issues and create employment, training, business expansion and infrastructure improvement opportunities. Some of these programs and services are as follows:

- Connecticut Credit Consortium Small Business Loan Program
- Lean Green Manufacturing Initiative

- Insurance Reinvestment Tax Credit Program
- Urban & Industrial Sites Reinvestment Tax Credit Program
- Economic Development and Manufacturing Assistance
- Job Creation Tax Credit Program
- Enterprise Zone Program
- Export Assistance
- Industrial Parks Program
- Urban Action Grants
- Small Cities & Section 108 Programs
- Technical Business Assistance Programs
- Small Town Economic Assistance Program (STEAP)
- Office of Small Business Affairs
- Office of Insurance and Financial Services

The ultimate goal of DECD's long-term strategies is to increase the competitiveness of Connecticut's businesses, to identify and nurture emerging industries, to maintain and expand high-growth and critical industries, and for the businesses involved in these industries to make a high level of commitment to help strengthen the "economic foundations" and environment in which they compete. DECD's short-term strategy centers on servicing the needs of individual businesses on a project-by-project basis.

**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	10	0	0	10	10	20	10	20
Bond Funds	15	1	0	16	16	16	16	16

**Financial Summary**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	815,607	861,817	937,957	915,983	1,221,454	903,172	891,246	1,185,493
Other Expenses	386,982	153,938	156,964	157,515	243,543	160,802	162,045	243,865

**Other Current Expenses**

Film Industry Training Program	0	237,500	243,438	243,438	0	250,985	250,985	0
Job Training	0	0	0	0	3,880,179	0	0	3,853,749

**Pmts to Other Than Local Governments**

Dev Research & Economic Assistance	237,500	178,125	182,578	182,578	0	188,238	188,238	0
<b>TOTAL-General Fund</b>	<b>1,440,089</b>	<b>1,431,380</b>	<b>1,520,937</b>	<b>1,499,514</b>	<b>5,345,176</b>	<b>1,503,197</b>	<b>1,492,514</b>	<b>5,283,107</b>

**Additional Funds Available**

Bond Funds	31,276,223	51,388,737	35,328,522	35,328,522	35,328,522	35,725,372	35,725,372	35,725,372
Private Funds	-2,359	10,354	0	0	0	0	0	0

**Federal Contributions**

17275 Compet Grants - Worker Training High Growth/Emerge	0	0	0	0	1,344,000	0	0	672,000
<b>TOTAL - All Funds</b>	<b>32,713,953</b>	<b>52,830,471</b>	<b>36,849,459</b>	<b>36,828,036</b>	<b>42,017,698</b>	<b>37,228,569</b>	<b>37,217,886</b>	<b>41,680,479</b>

**Economic Development**

## COMMUNITY DEVELOPMENT

### Statutory Reference

Chapters 578 and 588I, 4-66c, 12-81, and 22a-1a.

### Statement of Need and Program Objectives

Community development activities create the environment necessary for sustainable economic growth, stable neighborhoods and healthy communities. Community development activities address the “quality of life” issues that create and reinforce the foundation that effective economic and housing development depends upon for success.

### Program Description

DECD utilizes a number of programs, services and strategies to improve the quality of life in Connecticut’s communities.

DECD also employs numerous state and federally funded community development programs and services, as well as state bond funds, to improve the quality of life in Connecticut’s cities and towns and provide infrastructure improvement opportunities. Some of these programs and services are as follows:

- Urban & Industrial Sites Reinvestment Tax Credit Program

- Urban Action Grants
- Small Cities Community Development Block Grant Program
- Economic Development and Manufacturing Assistance
- Small Town Economic Assistance Program (STEAP)

DECD’s community development mission is supported by long-term and short-term strategies.

The short-term community development strategy centers on servicing the immediate infrastructure needs of Connecticut’s communities through individual development projects that result in a broad social impact upon the various constituencies within a community. DECD’s long-term strategy is guided by Connecticut’s Consolidated Plan for Housing and Community Development, the state Conservation and Development Policies plan and the state’s Economic Strategic plan. These plans focus on the building of broad community foundations that enhance quality of life and support further economic expansion and the development of safe and affordable housing.

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5	0	0	5	5	5	5	5
Bond Funds	1	0	0	1	1	1	1	1
Federal Contributions	4	1	-1	4	4	4	4	4

### Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	633,659	639,420	683,344	667,335	667,335	666,186	657,389	657,389
Other Expenses	1,415	20,225	20,664	20,737	20,229	21,210	21,374	20,224
<i>Other Current Expenses</i>								
Main Street Initiatives	25,000	25,000	25,000	25,000	24,390	25,000	25,000	23,657
TOTAL-General Fund	660,074	684,645	729,008	713,072	711,954	712,396	703,763	701,270
<i>Additional Funds Available</i>								
Bond Funds	4,874,033	5,597,433	5,603,349	5,603,349	5,603,349	4,530,533	4,530,533	4,530,533
<b>Federal Contributions</b>								
Neighborhood Stabilization Program	9,800,429	13,000,000	2,100,000	2,100,000	2,100,000	0	0	0
14218 Comm Dev Block Gt/Entitlement Grants	524,818	575,630	649,741	649,741	649,741	614,386	614,386	614,386
14228 Comm Dev Block Gt/State’s Program	16,720,963	13,163,960	13,163,960	13,163,960	13,163,960	13,163,960	13,163,960	13,163,960
14255 ARRA-CDBG	648,365	0	0	0	0	0	0	0
14255 CDBG-R ARRA - Admin	20,900	0	0	0	0	0	0	0
TOTAL - All Funds	33,249,582	33,021,668	22,246,058	22,230,122	22,229,004	19,021,275	19,012,642	19,010,149

Community Development

## HOUSING DEVELOPMENT AND SUPPORT SERVICES

### Statutory Reference

Chapters 127b, 127c and 128, 4-66c, 8-214d, 8-214f, 8-216, 8-219a, 8-219e, 8-244, 8-266, 8-355, 8-336, 8-415, 16a-40a, 17b-106, 17b-337, 17b-347e, and 22a-1a.

### Statement of Need and Program Objectives

DECD is the lead agency for all matters relating to housing in Connecticut. DECD monitors and analyzes the Connecticut housing environment by undertaking several strategic planning efforts including the *State of Connecticut Long Range Housing Plan*, and the *Connecticut Consolidated Plan for Housing and Community Development*. The agency also conducts and publishes research on

housing production in the state, the state’s housing market and the availability of affordable housing in Connecticut.

### Program Description

Based on the quantified affordable housing needs present in Connecticut, the DECD utilizes numerous state and federally funded housing development and support programs to create housing opportunities. Some of these programs and services are as follows:

- Affordable Housing Program
- Housing Trust Fund
- Congregate Elderly Housing Program
- Elderly Housing Program

- Energy Conservation Loan Program
- HOME Investment Partnership Program
- Housing and Community Development Program
- Neighborhood Stabilization Program
- Small Cities Community Development Block Grant Program
- Small Town Economic Assistance Program (STEAP)
- Urban Action Grants

DECD also provides technical and financial assistance to non-profit and for-profit sponsors, and municipalities for the preservation, rehabilitation and development of affordable housing and associated housing support programs and services. The agency also administers rental subsidy and tax-related assistance designed to promote housing affordability.

### Personnel Summary

	As of 06/30/2010		2010-2011 <u>Change</u>	2010-2011 <u>Total</u>	2011-2012 <u>Requested</u>	2011-2012 <u>Recommended</u>	2012-2013 <u>Requested</u>	2012-2013 <u>Recommended</u>
	<u>Filled</u>	<u>Vacant</u>						
<i>Permanent Full-Time Positions</i>								
General Fund	5	1	0	6	6	6	6	6
Bond Funds	1	1	-1	1	1	1	1	1
Federal Contributions	20	1	-2	19	16	16	16	16

### Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>(Net of Reimbursements)</i>								
Personal Services	646,106	684,451	596,000	582,037	582,037	514,680	507,884	507,884
Other Expenses	8,957	36,060	36,719	36,848	35,945	37,545	37,835	35,799
<i>Other Current Expenses</i>								
Elderly Rental Registry and Counselors	540,144	1,098,171	1,125,625	1,125,625	1,098,171	1,159,090	1,160,520	1,098,171
Fair Housing	224,361	308,750	316,460	316,469	308,750	326,270	326,279	308,750
Main Street Initiatives	126,711	146,000	150,275	150,275	146,610	155,709	155,709	147,343
Residential Service Coordinators	421,661	0	0	0	0	0	0	0
<i>Pmts to Other Than Local Governments</i>								
Subsidized Assisted Living Demo	1,623,550	2,166,000	1,730,000	1,730,000	1,730,000	2,272,000	2,272,000	2,272,000
Congregate Facilities Operation Costs	6,233,888	6,884,547	7,056,661	7,056,661	6,884,547	7,275,417	7,275,417	6,884,547
Housing Assistance & Counseling Pgm	325,923	438,500	449,460	449,463	438,500	463,390	463,396	438,500
Elderly Congregate Rent Subsidy	2,099,992	2,389,796	2,449,541	2,449,541	2,389,796	2,525,477	2,525,477	2,389,796
<i>Pmts to Local Governments</i>								
Tax Abatement	1,704,890	1,704,890	1,747,512	1,747,512	1,704,890	1,801,685	1,801,685	1,704,890
Payment in Lieu of Taxes	2,204,000	2,204,000	2,259,100	2,259,100	2,204,000	2,329,130	2,329,132	2,204,000
TOTAL-General Fund	16,160,183	18,061,165	17,917,353	17,903,531	17,523,246	18,860,393	18,855,334	17,991,680
<i>Additional Funds Available</i>								
Bond Funds	28,840,732	39,363,868	20,891,122	20,891,122	20,891,122	20,795,971	20,795,971	20,795,971
<b>Federal Contributions</b>								
Neighborhood Stabilization Pgm Admin	365,062	173,180	0	0	0	0	0	0
14188 Hsng Fin Agencies (HFA) Risk Sharing	215,048	156,615	148,148	148,148	148,148	155,370	155,370	155,370
14195 Sec 8 Hsng Assist Pmts-Special Allocat	4,597,831	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
14239 HOME Investment Partnerships Program	16,679,459	16,313,230	16,466,600	16,466,600	16,466,600	16,424,644	16,424,644	16,424,644
14871 Section 8 Housing Choice Vouchers	571,664	780,015	873,753	873,753	873,753	842,381	842,381	842,381
81042 Weatherization Assist for Low-Income	1,890	0	0	0	0	0	0	0
TOTAL - All Funds	67,431,869	79,348,073	60,796,976	60,783,154	60,402,869	61,578,759	61,573,700	60,710,046
<b>Housing Development and Support Services</b>								

## STRATEGY AND POLICY

### Statutory Reference

Chapters 127b, 127c, 128, 578, 588l.

### Statement of Need and Program Objectives

The strategy and policy functions of the agency encompass and include the agency's strategic planning activities, the development and implementation of strategic competitiveness initiatives, agency and programmatic performance measurement and comprehensive

research services. Competitiveness issues include technology based economic development, workforce development, and energy and industry sector development. The objective of the program is to provide the tools necessary for the agency to make informed strategic decisions.

### Program Description

The strategy and policy functions undertake all research and strategic planning activities and provide guidance on all

Budget-in-Detail

administrative and economic, housing and community development matters; develop and implement economic, community and housing

development policy; and conduct, program evaluation, performance tracking and monitoring.

**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	9	15	-13	11	11	11	11	11
Federal Contributions	1	0	0	1	1	1	1	1

**Financial Summary**

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	805,998	853,069	1,029,730	1,005,606	1,005,606	979,340	966,408	966,408
Other Expenses	58,020	150,033	152,878	153,414	149,656	156,486	157,696	149,209
<u>Other Current Expenses</u>								
Small Business Incubator Program	0	500,000	512,500	512,500	0	528,388	528,388	0
Hydrogen/Fuel Cell Economy	165,347	225,625	231,266	231,266	0	238,435	238,435	0
Southeast CT Incubator	177,222	175,000	179,375	179,375	0	184,936	184,936	0
CCAT-CT Manufacturing Supply Chain	0	300,000	307,500	307,500	0	317,033	317,033	0
Economic Development Grants	0	0	0	0	2,517,062	0	0	2,517,062
<u>Pmts to Other Than Local Governments</u>								
Entrepreneurial Centers	93,344	0	0	0	0	0	0	0
CONNSTEP	518,889	760,000	779,000	779,000	0	803,149	803,149	0
TOTAL-General Fund	1,818,820	2,963,727	3,192,249	3,168,661	3,672,324	3,207,767	3,196,045	3,632,679
<u>Additional Funds Available</u>								
Bond Funds	336,036	374,000	387,700	387,700	387,700	402,085	402,085	402,085
Private Funds	59,705	45,000	45,000	45,000	45,000	45,000	45,000	45,000
<b>Federal Contributions</b>								
14239 HOME Investment Partnerships Program	77,757	137,715	153,474	153,474	153,474	145,230	145,230	145,230
TOTAL - All Funds	2,292,318	3,520,442	3,778,423	3,754,835	4,258,498	3,800,082	3,788,360	4,224,994
<b>Strategy and Policy</b>								

**CULTURE AND TOURISM**

**Statutory Reference**

C.G.S Chapter 184b, Sections 10-392 et seq.; C.G.S. Sections 4-124w and 4-124bb through 4-124gg.

**Statement of Need and Program Objectives**

To take advantage of the opportunities for collaboration, coordination and growth in the cultural community through funding, technical assistance and promotion.

**Program Description**

The Arts Division develops and strengthens the arts in Connecticut and makes artistic experiences widely available to residents and visitors. The Arts Division receives, coordinates and disburses federal, state and private funds through competitive, matching grant programs based on objective measures that ensure organizational health, programmatic excellence, and accountability.

The Historic Preservation & Museum Division functions under state and federal law as Connecticut's State Historic Preservation Office.

The division administers a broad range of federal and state programs that identify, register and protect the buildings, sites, structures, districts and objects that comprise Connecticut's cultural heritage. The division operates five historic properties: Old New-Gate Prison and Copper Mine, Henry Whitfield State Museum, Sloane-Stanley Museum, Prudence Crandall Museum, and Viets Tavern.

The Tourism Division offers a broad range of services, including marketing and advertising, research, hospitality services (including operating Connecticut's six Welcome Centers), direct sales and business marketing assistance. The division's use of online marketing is an increasingly important cost-efficient marketing element, linking Connecticut businesses through www.ctvist.com. The division produces the annual Connecticut Vacation Guide and works closely with the five tourism regions to promote Connecticut as a tourism destination.

**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	0	0	0	0	0	31	0	31

<i>Financial Summary</i> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	0	0	0	0	2,989,052	0	0	2,869,589
Other Expenses	0	0	0	0	646,902	0	0	646,902
<i>Other Current Expenses</i>								
Statewide Marketing	0	0	0	0	15,000,001	0	0	15,000,001
CT Asso Performing Arts/Schubert Theater	0	0	0	0	378,712	0	0	378,712
Hartford Urban Arts Grant	0	0	0	0	378,712	0	0	378,712
New Britain Arts Council	0	0	0	0	75,743	0	0	75,743
Ivoryton Playhouse	0	0	0	0	44,294	0	0	44,294
<i>Pmts to Other Than Local Governments</i>								
Discovery Museum	0	0	0	0	378,712	0	0	378,712
National Theatre for the Deaf	0	0	0	0	151,484	0	0	151,484
Culture, Tourism and Art Grant	0	0	0	0	1,479,165	0	0	1,479,165
CT Trust for Historic Preservation	0	0	0	0	210,396	0	0	210,396
Connecticut Science Center	0	0	0	0	630,603	0	0	630,603
<i>Pmts to Local Governments</i>								
Greater Hartford Arts Council	0	0	0	0	94,677	0	0	94,677
Stamford Center for the Arts	0	0	0	0	378,712	0	0	378,712
Stepping Stones Museum for Children	0	0	0	0	44,294	0	0	44,294
Maritime Center Authority	0	0	0	0	531,525	0	0	531,525
Basic Cultural Resources Grant	0	0	0	0	1,101,204	0	0	1,101,204
Connecticut Humanities Council	0	0	0	0	1,657,633	0	0	1,657,633
Amistad Committee for the Freedom Trail	0	0	0	0	44,294	0	0	44,294
Amistad Vessel	0	0	0	0	378,712	0	0	378,712
New Haven Festival of Arts and Ideas	0	0	0	0	797,287	0	0	797,287
New Haven Arts Council	0	0	0	0	94,677	0	0	94,677
Palace Theater	0	0	0	0	378,712	0	0	378,712
Beardsley Zoo	0	0	0	0	354,350	0	0	354,350
Mystic Aquarium	0	0	0	0	620,112	0	0	620,112
Twain/Stowe Homes	0	0	0	0	95,674	0	0	95,674
TOTAL-General Fund	0	0	0	0	28,935,639	0	0	28,816,176
<i>Additional Funds Available</i>								
Private Funds	0	0	0	0	3,055,000	0	0	3,055,000
TOTAL - All Funds	0	0	0	0	31,990,639	0	0	31,871,176
<b>Culture and Tourism</b>								

## ADMINISTRATION

### **Statutory Reference**

Chapters 127b, 127c, 128, 578, 588l, and 22a-1a.

### **Statement of Need and Program Objectives**

The administrative functions of the agency provide direct and indirect support and/or managerial oversight to the operations of the department. Administrative functions include strategic planning and research, human resources and affirmative action, marketing and communications, budgetary planning, coordination and administration of fiscal and technical functions, portfolio management, financial reviews, engineering, architectural and construction services, management information systems, facilities management, compliance and monitoring services, audit functions, records maintenance and legal and legislative services.

### **Program Description**

The administrative functions develop and implement policy; undertake strategic planning activities and provide guidance on all

administrative and economic, housing and community development matters; provide operational fiscal management and budget control and planning; develop and implement a communications strategy that increases the flow of information within the agency and between the agency and its customers and partners; provide human resource and staff development assistance; and conduct audit functions, program evaluation, performance tracking and monitoring. The administrative services also include the development and management of the agency's management information system, quarterly analysis of the agency's finances, documentation of the agency's bond pipeline, and management of the agency's portfolio system which monitors compliance on housing, economic and community development projects.

**Budget-in-Detail**

**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	28	1	0	29	29	28	29	28
Bond Funds	2	0	0	2	2	2	2	2
Federal Contributions	1	0	0	1	1	1	1	1

**Financial Summary**

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,020,323	2,168,348	2,786,796	2,721,509	2,721,508	2,661,543	2,626,396	2,626,397
Other Expenses	249,747	558,493	571,158	573,162	559,122	587,201	591,740	559,896
<u>Capital Outlay</u>								
Equipment	0	1	133,998	103,500	1	44,398	28,664	1
<u>Other Current Expenses</u>								
Office of Military Affairs	128,906	153,508	157,346	157,346	153,508	162,225	162,224	153,508
TOTAL-General Fund	2,398,976	2,880,350	3,649,298	3,555,517	3,434,139	3,455,367	3,409,024	3,339,802
<u>Additional Funds Available</u>								
Bond Funds	276,373	290,110	327,271	327,271	327,271	233,011	233,011	233,011
Private Funds	62,799	92,301	25,000	25,000	25,000	25,000	25,000	25,000
<b>Federal Contributions</b>								
14218 Comm Dev Block Gt/Entitlement Grants	139,929	145,595	162,489	162,489	162,489	153,102	153,102	153,102
TOTAL - All Funds	2,878,077	3,408,356	4,164,058	4,070,277	3,948,899	3,866,480	3,820,137	3,750,915

**Administration**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	5,293,575	5,604,981	6,292,455	9,127,626	6,097,528	8,839,036
Other Positions	64,656	73,420	74,630	450,541	71,865	447,776
Other	368,579	387,444	561,229	467,058	429,990	373,962
Overtime	4,780	0	0	15,300	0	15,300
TOTAL-Personal Services Gross	5,731,590	6,065,845	6,928,314	10,060,525	6,599,383	9,676,074
Less Reimbursements						
Less Turnover	0	0	-70,000	-248,774	-175,000	-242,926
TOTAL-Personal Services Net	5,731,590	6,065,845	6,858,314	9,811,751	6,424,383	9,433,148
	27	38	0	1,893	0	1,893
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	13,810	18,710	19,179	30,419	19,775	30,419
Rentals, Storage and Leasing	36,724	38,170	39,125	136,310	40,338	136,963
Telecommunication Services	38,205	42,298	43,357	156,994	44,701	156,994
General Repairs	3,424	2,640	2,706	12,454	2,791	12,454
Motor Vehicle Expenses	16,953	18,725	19,195	23,863	19,790	23,863
Fees for Outside Professional Services	309,413	308,840	316,562	396,503	326,376	396,503
Fees for Non-Professional Services	24,734	40,990	42,016	70,651	43,319	70,651
DP Services, Rentals and Maintenance	53,724	188,733	193,454	200,318	199,452	200,318
Postage	11,186	11,625	11,916	54,786	12,286	54,786
Travel	23,421	36,000	36,901	70,097	38,045	70,097
Other Contractual Services	3,406	3,045	3,122	8,155	3,218	8,155
Advertising	13,447	45,346	46,480	290,432	47,921	290,432
Printing & Binding	12,161	39,600	40,592	42,625	41,851	42,625
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	1,977	1,745	1,776	1,746	1,808	1,746
Books	94	985	1,011	986	1,043	986
Maintenance and Motor Vehicle Supplies	2,896	3,249	3,450	3,488	3,567	3,488
Office Supplies	30,435	32,700	33,519	68,079	34,558	68,079

Other Expenses-Sundry

Sundry - Other Items	128,924	138,500	138,500	138,929	138,500	138,929
TOTAL-Other Expenses Gross	724,961	971,939	992,861	1,708,728	1,019,339	1,709,381
Less Reimbursements						
TOTAL-Other Expenses Net	724,961	971,939	992,861	1,708,728	1,019,339	1,709,381

Other Current Expenses

Elderly Rental Registry and Counselors	540,144	1,098,171	1,125,625	1,098,171	1,159,090	1,098,171
Statewide Marketing	0	0	0	15,000,001	0	15,000,001
Small Business Incubator Program	0	500,000	512,500	0	528,388	0
CT Asso Performing Arts/Schubert Theater	0	0	0	378,712	0	378,712
Hartford Urban Arts Grant	0	0	0	378,712	0	378,712
New Britain Arts Council	0	0	0	75,743	0	75,743
Fair Housing	224,361	308,750	316,460	308,750	326,270	308,750
Main Street Initiatives	151,711	171,000	175,275	171,000	180,709	171,000
Residential Service Coordinators	421,661	0	0	0	0	0
Office of Military Affairs	128,906	153,508	157,346	153,508	162,225	153,508
Hydrogen/Fuel Cell Economy	165,347	225,625	231,266	0	238,435	0
Southeast CT Incubator	177,222	175,000	179,375	0	184,936	0
Film Industry Training Program	0	237,500	243,438	0	250,985	0
Ivoryton Playhouse	0	0	0	44,294	0	44,294
CCAT-CT Manufacturing Supply Chain	0	300,000	307,500	0	317,033	0
Job Training	0	0	0	3,880,179	0	3,853,749
Economic Development Grants	0	0	0	2,517,062	0	2,517,062
TOTAL-Other Current Expenses	1,809,352	3,169,554	3,248,785	24,006,132	3,348,071	23,979,702

Pmts to Other Than Local Govts

Entrepreneurial Centers	93,344	0	0	0	0	0
Subsidized Assisted Living Demo	1,623,550	2,166,000	1,730,000	1,730,000	2,272,000	2,272,000
Congregate Facilities Operation Costs	6,233,888	6,884,547	7,056,661	6,884,547	7,275,417	6,884,547
Housing Assistance & Counseling Pgm	325,923	438,500	449,460	438,500	463,390	438,500
Elderly Congregate Rent Subsidy	2,099,992	2,389,796	2,449,541	2,389,796	2,525,477	2,389,796
Discovery Museum	0	0	0	378,712	0	378,712
National Theatre for the Deaf	0	0	0	151,484	0	151,484
CONNSTEP	518,889	760,000	779,000	0	803,149	0
Dev Research & Economic Assistance	237,500	178,125	182,578	0	188,238	0
Culture, Tourism and Art Grant	0	0	0	1,479,165	0	1,479,165
CT Trust for Historic Preservation	0	0	0	210,396	0	210,396
Connecticut Science Center	0	0	0	630,603	0	630,603
TOTAL-Pmts to Other Than Local Govts	11,133,086	12,816,968	12,647,240	14,293,203	13,527,671	14,835,203

Pmts to Local Governments

Tax Abatement	1,704,890	1,704,890	1,747,512	1,704,890	1,801,685	1,704,890
Payment in Lieu of Taxes	2,204,000	2,204,000	2,259,100	2,204,000	2,329,130	2,204,000
Greater Hartford Arts Council	0	0	0	94,677	0	94,677
Stamford Center for the Arts	0	0	0	378,712	0	378,712
Stepping Stones Museum for Children	0	0	0	44,294	0	44,294
Maritime Center Authority	0	0	0	531,525	0	531,525
Basic Cultural Resources Grant	0	0	0	1,101,204	0	1,101,204
Connecticut Humanities Council	0	0	0	1,657,633	0	1,657,633
Amistad Committee for the Freedom Trail	0	0	0	44,294	0	44,294
Amistad Vessel	0	0	0	378,712	0	378,712
New Haven Festival of Arts and Ideas	0	0	0	797,287	0	797,287
New Haven Arts Council	0	0	0	94,677	0	94,677
Palace Theater	0	0	0	378,712	0	378,712
Beardsley Zoo	0	0	0	354,350	0	354,350
Mystic Aquarium	0	0	0	620,112	0	620,112
Twain/Stowe Homes	0	0	0	95,674	0	95,674
TOTAL-Pmts to Local Governments	3,908,890	3,908,890	4,006,612	10,480,753	4,130,815	10,480,753

Budget-in-Detail

<i>Character &amp; Major Object Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	5,731,590	6,065,845	6,858,314	6,577,228	9,811,751	6,424,383	6,329,312	9,433,148
Other Expenses Net	724,961	971,939	992,861	996,345	1,708,686	1,019,339	1,027,219	1,709,339
Capital Outlay	0	1	133,998	103,500	1	44,398	28,664	1
Other Current Expenses	1,809,352	3,169,554	3,248,785	3,248,794	24,006,132	3,348,071	3,349,509	23,979,702
Payments to Other Than Local Governments	11,133,086	12,816,968	12,647,240	12,647,243	14,293,203	13,527,671	13,527,677	14,835,203
Payments to Local Governments	3,908,890	3,908,890	4,006,612	4,006,612	10,480,753	4,130,815	4,130,817	10,480,753
TOTAL-General Fund Net	<u>23,307,879</u>	<u>26,933,197</u>	<u>27,887,810</u>	<u>27,579,722</u>	<u>60,300,526</u>	<u>28,494,677</u>	<u>28,393,198</u>	<u>60,438,146</u>
<i>Additional Funds Available</i>								
Federal and Other Activities	50,676,067	49,882,607	39,349,295	39,349,295	40,693,295	36,816,516	36,816,516	37,488,516
Bond Funds	74,664,890	108,065,058	68,529,164	68,529,164	68,529,164	63,474,842	63,474,842	63,474,842
Private Funds	1,075,853	483,018	397,125	397,125	3,452,125	397,125	397,125	3,452,125
TOTAL-All Funds Net	<u>149,724,689</u>	<u>185,363,880</u>	<u>136,163,394</u>	<u>135,855,306</u>	<u>172,975,110</u>	<u>129,183,160</u>	<u>129,081,681</u>	<u>164,853,629</u>



# AGRICULTURAL EXPERIMENT STATION

## AGENCY DESCRIPTION

The Connecticut Agricultural Experiment Station investigates subjects that hold promise for benefiting Connecticut and enlarging the scientific knowledge base. Studies in the areas of analytical chemistry, biochemistry and genetics, entomology, plant pathology and ecology, environmental sciences, and forestry and horticulture are carried out by the agency.

The station publishes scientific articles, fact sheets, and bulletins to report on investigations. Reports are published in peer-reviewed scientific journals and are presented in lectures to community and scientific audiences.

### Energy Conservation Statement

The Connecticut Agricultural Experiment Station is committed to the State's energy conservation goals. The Station will continue the regular maintenance of HVAC, boiler, and hot water systems, as well as, maintaining temperatures in buildings and greenhouses to conserve energy. New energy conservation projects will continue to include the installation of occupancy sensors and energy efficient lighting upgrades in buildings. The station will continue to replace agency assigned vehicles with hybrid vehicles.

## AGENCY PROGRAM INDEX

Experiments With Insects of Man	266	Technical Examination of Consumables	268
Experiments to Protect Natural Resources	266	Management and Support Services	269
Experiments to Assure Food	267		

## RECOMMENDED SIGNIFICANT CHANGES

<b>Reductions to Current Services</b>	<b>2011-2012</b>	<b>2012-2013</b>
• Fund Equipment Through CEPF	-225,749	-215,249
• Remove or Limit Inflation	-40,617	-81,397
• Remove Funding for Vacant Positions	-95,000	-90,000

## AGENCY PROGRAMS

<b>Personnel Summary</b>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	63	8	-4	67	67	67	67	67
Federal and Other Activities	5	0	0	5	5	5	5	5
Federal Contributions	18	0	0	18	18	18	18	18
Private Funds	1	0	0	1	1	1	1	1
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			3	3	3	0	3	0
<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Experiments With Insects of Man	2,027,811	1,934,755	2,051,921	2,055,412	2,015,831	2,048,001	2,047,006	2,002,417
Experiments to Protect Natural Resources	2,883,411	3,048,720	3,312,618	3,313,689	3,271,120	3,368,537	3,359,856	3,215,286
Experiments to Assure Food	2,605,166	2,731,677	2,985,395	2,983,059	2,878,290	2,893,498	2,881,178	2,794,835
Technical Examination of Consumables	841,154	805,141	1,012,655	1,012,239	899,026	899,524	897,338	880,483
Management and Support Services	1,898,231	2,412,580	2,546,335	2,545,112	2,483,878	2,539,755	2,533,291	2,439,002
TOTAL Agency Programs - All Funds Gross	10,255,773	10,932,873	11,908,924	11,909,511	11,548,145	11,749,315	11,718,669	11,332,023
Less Turnover	0	0	-20,000	-152,180	-152,180	-20,000	-118,767	-118,767
TOTAL Agency Programs - All Funds Net	10,255,773	10,932,873	11,888,924	11,757,331	11,395,965	11,729,315	11,599,902	11,213,256
<b>Summary of Funding</b>								
General Fund Net	6,495,014	7,037,840	7,864,924	7,733,331	7,371,965	7,670,315	7,540,902	7,154,256
Federal and Other Activities	3,527,649	3,389,000	3,515,500	3,515,500	3,515,500	3,550,500	3,550,500	3,550,500
Private Funds	233,110	506,033	508,500	508,500	508,500	508,500	508,500	508,500
TOTAL Agency Programs - All Funds Net	10,255,773	10,932,873	11,888,924	11,757,331	11,395,965	11,729,315	11,599,902	11,213,256

## EXPERIMENTS WITH INSECTS OF MAN

**Statutory Reference**

C.G.S. Section 22-81 and 22-81a.

**Statement of Need and Program Objectives**

To discover the insects and ticks that transmit disease agents to people and animals. To devise methods of detecting and reducing these infections.

**Program Description**

Station scientists study insects and ticks that transmit disease organisms to develop an understanding of their habits and devise methods of control. Pathogens are cultured from insects and their hosts and are used to develop and improve blood tests for humans

and domestic and wild animals. Scientists often initiate experiments in response to a public or government inquiry.

The station has developed blood tests for detecting antibodies to certain diseases. Staff members teach others to perform these tests and provide reagents for analyses. The staff also identifies and tests ticks taken off humans for the disease organism that causes Lyme disease.

Scientists also test mosquitoes collected throughout the state from June 1 through October for the West Nile virus, Eastern Equine Encephalitis virus, and other encephalitis viruses. Findings are released to the appropriate state agencies, local public health officials, and the media during the summer and fall.

**Personnel Summary**

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	6	1	0	7	7	7	7	7
Federal Contributions	8	0	0	8	8	8	8	8
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			1	1	1	0	1	0

**Financial Summary**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	524,098	565,166	632,427	631,771	622,352	618,313	614,787	605,744
<i>Capital Outlay</i>								
Equipment	0	0	27,500	27,500	0	29,500	29,500	0
<i>Other Current Expenses</i>								
Mosquito Control	222,086	222,089	231,494	235,641	232,979	234,688	237,219	231,173
TOTAL-General Fund	746,184	787,255	891,421	894,912	855,331	882,501	881,506	836,917
<i>Additional Funds Available</i>								
Private Funds	78,165	52,500	55,500	55,500	55,500	55,500	55,500	55,500
<b>Federal Contributions</b>								
10001 Ag Research Basic/Applied	564,724	570,000	570,000	570,000	570,000	570,000	570,000	570,000
10203 Paymt Ag Exp Sta Hatch Act	39,762	40,000	45,000	45,000	45,000	50,000	50,000	50,000
10664 Cooperative Forestry Assistance	7,549	10,000	10,000	10,000	10,000	10,000	10,000	10,000
93283 Ctrs-Disease Control & Prevention	333,524	225,000	230,000	230,000	230,000	230,000	230,000	230,000
93942 Rsrch/Treat/Educ Lyme Disease US	257,903	250,000	250,000	250,000	250,000	250,000	250,000	250,000
TOTAL - All Funds	2,027,811	1,934,755	2,051,921	2,055,412	2,015,831	2,048,001	2,047,006	2,002,417

Experiments With Insects of Man

## EXPERIMENTS TO PROTECT NATURAL RESOURCES

**Statutory Reference**

C.G.S. Section 22-81.

**Statement of Need and Program Objectives**

To discover methods of removing toxic chemicals in soil and water that may affect the well-being of plants, domesticated animals and humans. To devise ways to control pests using fewer pesticides. To develop economical management of forests through scientific experiments.

**Program Description**

Station scientists develop integrated pest management methods that use less pesticides and are economical and acceptable to control pests. This requires an understanding of the life cycle of the pests

and their diseases and predators. Scientists pursue methods that include the introduction of beneficial microbes, parasites and predators from other countries, and the discovery and use of established biological controls.

Research focuses on finding alternative controls for parasitic nematodes of plants, insects, and plant pathogens that occur in the soil. More than half the quantity of hazardous pesticides are applied to control pests in the soil.

Scientists are studying the persistence of toxic pollutants in soil and water and are developing new chemical methods to destroy toxic chemicals or convert them to environmentally safe by-products.

The general health of the environment is measured by observing forest and soil tracts established in 1927 and 1959 and located in six different geographical areas of the state. The impact of pollutants, deer browsing, invasive plants, insect pests, and plant pathogens is

assessed and put in perspective by periodic examinations of these benchmark tracts.

Research continues on the identification and control of invasive plants in lakes and ponds.

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	19	3	-2	20	20	20	20	20
Federal Contributions	6	0	0	6	6	6	6	6
<i>Other Positions Equated to Full Time</i>			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			1	1	1	0	1	0
<i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,598,721	1,737,749	1,916,172	1,914,183	1,885,646	1,858,494	1,847,895	1,820,715
Other Expenses	0	127	0	0	0	0	0	0
<u>Capital Outlay</u>								
Equipment	0	0	13,750	13,750	0	116,750	116,750	0
<u>Other Current Expenses</u>								
Wildlife Disease Prevention	83,338	83,344	87,696	90,756	90,474	88,293	90,211	89,571
TOTAL-General Fund	1,682,059	1,821,220	2,017,618	2,018,689	1,976,120	2,063,537	2,054,856	1,910,286
<u>Additional Funds Available</u>								
Private Funds	96,121	106,000	118,500	118,500	118,500	118,500	118,500	118,500
<b>Federal Contributions</b>								
10001 Ag Research Basic/Applied	182,910	250,000	250,000	250,000	250,000	250,000	250,000	250,000
10025 Plant & Animal Disease, Pest Control	227,452	189,000	200,000	200,000	200,000	200,000	200,000	200,000
10200 Grants Agricultur Rsrch, Special Rsrch	8,465	6,500	8,500	8,500	8,500	8,500	8,500	8,500
10202 Cooperative Forestry Research	88,216	85,000	90,000	90,000	90,000	90,000	90,000	90,000
10203 Paymt Ag Exp Sta Hatch Act	228,373	230,000	240,000	240,000	240,000	250,000	250,000	250,000
10310 Gene Function in Lateral Organs	21,773	30,000	40,000	40,000	40,000	40,000	40,000	40,000
10664 Cooperative Forestry Assistance	125,120	136,000	141,500	141,500	141,500	141,500	141,500	141,500
10668 Forestry - CT Highlands	37,453	40,000	40,000	40,000	40,000	40,000	40,000	40,000
10680 Forest Health Protection	72,444	44,000	50,000	50,000	50,000	50,000	50,000	50,000
47082 Trans-NSF Recovery Act Reasearch Support (B)	72,041	80,000	85,000	85,000	85,000	85,000	85,000	85,000
66700 Consolidated Pesticide Enforcement	40,950	30,000	30,000	30,000	30,000	30,000	30,000	30,000
66714 Pesticide Environmental Stewardship Grants	34	1,000	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL - All Funds	2,883,411	3,048,720	3,312,618	3,313,689	3,271,120	3,368,537	3,359,856	3,215,286
Experiments to Protect Natural Resources								

## EXPERIMENTS TO ASSURE FOOD

### Statutory Reference

C.G.S. Section 22-81.

### Statement of Need and Program Objectives

To ensure ample and economical food supply through scientific investigations designed to increase yields.

To preserve agricultural uses of land in Connecticut by introducing successful crops and controlling pests that destroy crops.

### Program Description

By applying integrated pest management methods in orchards and fields, scientists seek less expensive and safer ways to discourage the feeding of insects. Plant pathologists forecast plant disease

epidemics and seek biological controls of soil-borne disease organisms to reduce the use of pesticides. Work continues on improving organic farming practices and assisting towns and cities with the development of community gardens.

Most crops do not efficiently use the carbon dioxide fixed by photosynthesis and much of it is released from the plant by wasteful respiration during the day. Biochemists have studied this wasteful process. Geneticists are investigating cell culture mutant plants that are more efficient and are breeding new cultivars; they are trying to incorporate efficient genetic traits into food crops, including plants that can be used to produce biodiesel fuel.

Budget-in-Detail

At its Valley and Lockwood Farms, experiments are being conducted to identify new crops that will benefit local consumers and farmers and preserve agricultural land. A new cultivar of strawberry has been developed. With resistance to an insect and a fungus, less pesticide will be needed.

Excessive fertilizer used on croplands wastes money and may contaminate surface and groundwater. Scientists develop more efficient fertilization methods by applying small amounts during the growing season and by testing different types of compost. They explore movement of fertilizer through groundwater to learn the effects of applying fertilizer and manure.

**Personnel Summary**

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	20	1	0	21	21	21	21	21
Federal Contributions	4	0	0	4	4	4	4	4

*Other Positions Equated to Full Time*

	2009-2010	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	1	1	1	0	1	0

**Financial Summary**

<b>(Net of Reimbursements)</b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,973,506	2,109,677	2,250,645	2,248,309	2,214,790	2,160,248	2,147,928	2,116,335

Capital Outlay

Equipment	0	0	71,250	71,250	0	54,750	54,750	0
<b>TOTAL-General Fund</b>	<b>1,973,506</b>	<b>2,109,677</b>	<b>2,321,895</b>	<b>2,319,559</b>	<b>2,214,790</b>	<b>2,214,998</b>	<b>2,202,678</b>	<b>2,116,335</b>

Additional Funds Available

Private Funds	190,630	204,500	209,500	209,500	209,500	209,500	209,500	209,500
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**Federal Contributions**

10025 Plant & Animal Disease, Pest Control	4,609	5,000	6,500	6,500	6,500	6,500	6,500	6,500
10170 Specialty Crop Block Grant Program - Farm Bill	36,465	45,000	60,000	60,000	60,000	60,000	60,000	60,000
10202 Cooperative Forestry Research	52,301	55,000	60,000	60,000	60,000	65,000	65,000	65,000
10203 Paymt Ag Exp Sta Hatch Act	171,057	175,000	180,000	180,000	180,000	190,000	190,000	190,000
10500 Cooperative Extension Service	39,075	20,000	22,500	22,500	22,500	22,500	22,500	22,500
10664 Cooperative Forestry Assistance	134,533	102,500	105,000	105,000	105,000	105,000	105,000	105,000
10680 Forest Health Protection	2,990	15,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL - All Funds</b>	<b>2,605,166</b>	<b>2,731,677</b>	<b>2,985,395</b>	<b>2,983,059</b>	<b>2,878,290</b>	<b>2,893,498</b>	<b>2,881,178</b>	<b>2,794,835</b>

Experiments to Assure Food

**TECHNICAL EXAMINATION OF CONSUMABLES**

**Statutory Reference**

C.G.S. Section 22-81.

**Statement of Need and Program Objectives**

To protect people from dangerously toxic substances in food and water and from deficient food, drugs and agricultural supplies by means of scientific analyses.

**Program Description**

Station chemists analyze samples collected by state regulatory agencies and cooperate with the US Food and Drug Administration as a part of the national Food Emergency Response Network. Food, beverages, drugs, cosmetics, and other products are analyzed in

cooperation with the Department of Consumer Protection. Milk, fresh produce, feed, fertilizer and seed are analyzed at the request of the Department of Agriculture. Pesticides are analyzed in cooperation with the Department of Environmental Protection. Municipalities are assisted as needed. In addition to reporting the results of analyses to the appropriate regulatory agency, Experiment Station bulletins advise the public of the results.

The experiment station is developing more timely and relevant analyses for traces of pesticides in food. Staff members also inspect nurseries in order to permit the shipment of plants and plant products to other states or countries.

**Personnel Summary**

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	3	1	0	4	4	4	4	4
Federal and Other Activities	5	0	0	5	5	5	5	5

<i>Financial Summary</i> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	266,306	292,108	400,405	399,989	394,026	383,274	381,088	375,483
<i>Capital Outlay</i>								
Equipment	0	0	107,250	107,250	0	11,250	11,250	0
TOTAL-General Fund	266,306	292,108	507,655	507,239	394,026	394,524	392,338	375,483
<i>Additional Funds Available</i>								
Private Funds	77,369	33,033	15,000	15,000	15,000	15,000	15,000	15,000
<b>Federal Contributions</b>								
10203 Paymt Ag Exp Sta Hatch Act	44,603	50,000	60,000	60,000	60,000	60,000	60,000	60,000
66605 Performance Partnership Grants	30,761	30,000	30,000	30,000	30,000	30,000	30,000	30,000
93448 Food Safety & Security Monitoring Project	422,115	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL - All Funds	841,154	805,141	1,012,655	1,012,239	899,026	899,524	897,338	880,483
Technical Examination of Consumables								

## MANAGEMENT AND SUPPORT SERVICES

### Statutory Reference

C.G.S. Section 22-79.

### Statement of Need and Program Objectives

To ensure that the scientific work of the Experiment Station is maintained through the efficient operation of the laboratories and farms.

### Program Description

This program supports the scientific work of the experiment station in areas such as payroll, personnel administration, processing grant

applications, purchasing of supplies and equipment, accounting, and budgeting.

The maintenance staff renovates, operates and maintains the laboratories, greenhouses, and other properties in New Haven; Lockwood Farm in Mt. Carmel; the farm, laboratory and greenhouses at the Valley Laboratory in Windsor; and the research center in Griswold.

<i>Personnel Summary</i> <i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	15	2	-2	15	15	15	15	15
Private Funds	1	0	0	1	1	1	1	1

<i>Financial Summary</i> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,026,929	1,104,195	1,179,151	1,177,928	1,160,366	1,133,533	1,127,069	1,110,490
Other Expenses	800,030	923,384	961,184	961,184	923,511	998,222	998,222	923,511
<i>Capital Outlay</i>								
Equipment	0	1	6,000	6,000	1	3,000	3,000	1
TOTAL-General Fund	1,826,959	2,027,580	2,146,335	2,145,112	2,083,878	2,134,755	2,128,291	2,034,002
<i>Additional Funds Available</i>								
Private Funds	-209,175	110,000	110,000	110,000	110,000	110,000	110,000	110,000
<b>Federal Contributions</b>								
10203 Paymt Ag Exp Sta Hatch Act	219,470	220,000	230,000	230,000	230,000	230,000	230,000	230,000
10206 Ag Research Competitive Grts	54,461	50,000	55,000	55,000	55,000	60,000	60,000	60,000
10680 Forest Health Protection	6,516	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL - All Funds	1,898,231	2,412,580	2,546,335	2,545,112	2,483,878	2,539,755	2,533,291	2,439,002
Management and Support Services								

## AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013		
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>		
<i>Personal Services</i>								
Permanent Fulltime Positions	5,116,142	5,357,409	5,883,018	5,789,296	5,709,535	5,593,472		
Other Positions	166,330	197,398	216,765	213,312	218,974	214,523		
Other	105,406	251,584	276,267	271,866	222,503	217,980		
Overtime	1,682	2,504	2,750	2,706	2,850	2,792		
TOTAL-Personal Services Gross	5,389,560	5,808,895	6,378,800	6,277,180	6,153,862	6,028,767		
Less Reimbursements								
Less Turnover	0	0	-20,000	-152,180	-20,000	-118,767		
TOTAL-Personal Services Net	5,389,560	5,808,895	6,358,800	6,125,000	6,133,862	5,910,000		
	0	127	0	127	0	127		
<i>Other Expenses-Contractual Services</i>								
Dues and Subscriptions	3,293	3,801	3,896	3,801	4,017	3,801		
Utility Services	481,897	562,288	588,803	562,288	613,269	562,288		
Rentals, Storage and Leasing	1,287	1,485	1,522	1,485	1,569	1,485		
Telecommunication Services	27,884	32,791	33,741	32,791	34,787	32,791		
General Repairs	75,819	81,612	83,653	81,612	86,246	81,612		
Motor Vehicle Expenses	676	780	800	780	825	780		
Fees for Outside Professional Services	1,180	1,362	1,396	1,362	1,439	1,362		
Fees for Non-Professional Services	5,832	6,731	6,898	6,731	7,112	6,731		
DP Services, Rentals and Maintenance	33,627	38,816	39,787	38,816	41,021	38,816		
Postage	12,012	13,866	14,213	13,866	14,654	13,866		
Travel	21	24	25	24	26	24		
Other Contractual Services	11,184	12,909	13,232	12,909	13,643	12,909		
Advertising	2,465	2,718	2,786	2,718	2,872	2,718		
Printing & Binding	3,347	3,863	3,960	3,863	4,083	3,863		
<i>Other Expenses-Commodities</i>								
Agriculture, Horticulture, Dairy & Food	2,903	2,656	2,722	2,656	2,806	2,656		
Books	175	202	207	202	213	202		
Clothing and Personal Supplies	154	178	182	178	188	178		
Maintenance and Motor Vehicle Supplies	35,766	41,285	42,523	41,285	43,861	41,285		
Fuel	69,280	79,970	83,889	79,970	87,496	79,970		
Office Supplies	31,228	36,047	36,949	36,047	38,095	36,047		
TOTAL-Other Expenses Gross	800,030	923,511	961,184	923,511	998,222	923,511		
Less Reimbursements								
TOTAL-Other Expenses Net	800,030	923,511	961,184	923,511	998,222	923,511		
<i>Other Current Expenses</i>								
Mosquito Control	222,086	222,089	231,494	232,979	234,688	231,173		
Wildlife Disease Prevention	83,338	83,344	87,696	90,474	88,293	89,571		
TOTAL-Other Current Expenses	305,424	305,433	319,190	323,453	322,981	320,744		
<i>Character &amp; Major Object Summary</i>								
	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	5,389,560	5,808,895	6,358,800	6,220,000	6,125,000	6,133,862	6,000,000	5,910,000
Other Expenses Net	800,030	923,511	961,184	961,184	923,511	998,222	998,222	923,511
Capital Outlay	0	1	225,750	225,750	1	215,250	215,250	1
Other Current Expenses	305,424	305,433	319,190	326,397	323,453	322,981	327,430	320,744
TOTAL-General Fund Net	6,495,014	7,037,840	7,864,924	7,733,331	7,371,965	7,670,315	7,540,902	7,154,256
<i>Additional Funds Available</i>								
Federal and Other Activities	3,527,649	3,389,000	3,515,500	3,515,500	3,515,500	3,550,500	3,550,500	3,550,500
Private Funds	233,110	506,033	508,500	508,500	508,500	508,500	508,500	508,500
TOTAL-All Funds Net	10,255,773	10,932,873	11,888,924	11,757,331	11,395,965	11,729,315	11,599,902	11,213,256