

CONSERVATION AND DEVELOPMENT

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DEPARTMENT OF AGRICULTURE

AGENCY DESCRIPTION:

<http://www.state.ct.us/doag>

The agency's mission is to foster a healthy economic and environmental climate for agriculture by developing, promoting and regulating agricultural businesses; providing new job opportunities and ensuring 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.

The Regional Market located in Hartford provides a central location for farmers and wholesalers to sell and distribute food and other agricultural products.

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The functions of the Department of Agriculture are being merged with the Department of Consumer Protection to effect economies.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-17,655	-17,655
• Remove Inflation	-30,595	-64,024
• Transfer Equipment to CEPF	-29,800	-23,400
• Layoffs Necessitated by Failure to Achieve Concessions	-135,527	-135,527
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-127,851	-235,269
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-141,813	-257,351
• Layoffs Necessitated by Failure to Achieve Concessions - Regional Market Fund	-19,931	-20,270
• Annualization of FY 03 Reductions - Regional Market Fund	-18,500	-18,500
• Remove Inflation - Regional Market Fund	-4,440	-9,020
• Eliminate Funding for Unsettled Collective Bargaining Contracts - Regional Market Fund	-5,902	-13,968
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan - Regional Market Fund	0	-18,869
Reallocations or Transfers		
• Consolidate Functions in the Department of Consumer Protection	-4,578,377	-4,355,412
• Regional Market - Consolidate with the Department of Consumer Protection	-790,024	-833,932

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	61	0	0	61	62	0	62	0
Regional Market Operation Fund	7	2	0	9	9	0	9	0
Private Contributions	2	0	0	2	2	0	2	0
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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	2	0	2	0
Regional Market Operation Fund			0	3	2	0	2	0

Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Commissioner's Office	2,150,530	1,579,055	973,970	899,874	0	1,033,074	955,605	0
Bureau of Regulation and Inspection	2,435,084	2,842,784	2,969,057	2,955,099	0	3,047,058	3,037,394	0
Bureau of Aquaculture	1,166,716	1,097,462	1,260,482	1,277,424	0	1,285,708	1,310,200	0
Bureau of Agric Dev & Resource Preserv	4,417,265	2,900,674	1,544,295	1,525,111	0	1,632,497	1,574,264	0
Regional Market	747,968	764,853	845,025	839,630	0	913,709	918,898	0
TOTAL Agency Programs - All Funds Gross	10,917,563	9,184,828	7,592,829	7,497,138	0	7,912,046	7,796,361	0

Budget-in-Detail

Less Turnover	0	0	-61,065	-44,691	0	-183,281	-50,518	0
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	10,917,563	9,184,828	7,531,764	7,452,447	0	7,728,765	7,745,843	0
<i>Summary of Funding</i>								
General Fund Net	4,928,589	5,096,819	5,474,660	5,401,571	0	5,610,785	5,662,505	0
Regional Market Operation Fund Net	747,968	764,853	845,025	838,797	0	908,901	914,559	0
Special Funds, Non-Appropriated	1,191,625	576,000	0	0	0	0	0	0
Bond Funds	2,418,919	1,000,000	0	0	0	0	0	0
Federal Contributions	1,283,767	1,054,745	521,779	521,779	0	518,779	518,779	0
Private Contributions	346,695	692,411	690,300	690,300	0	690,300	650,000	0
TOTAL Agency Programs - All Funds Net	10,917,563	9,184,828	7,531,764	7,452,447	0	7,728,765	7,745,843	0

PROGRAM: COMMISSIONER'S OFFICE

Statutory Reference:

C.G.S. Section 22-6

Statement of Need and Program Objectives:

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

Program Description:

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

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	11	0	0	11	12	0	12	0
<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

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	816,204	849,632	862,847	789,619	0	917,724	841,281	0
Other Expenses	89,145	89,423	108,123	107,255	0	111,150	110,124	0
<i>Capital Outlay</i>								
Equipment	900	1,000	3,000	3,000	0	4,200	4,200	0
TOTAL-General Fund	906,249	940,055	973,970	899,874	0	1,033,074	955,605	0
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	1,191,625	576,000	0	0	0	0	0	0
Bond Funds	28,816	0	0	0	0	0	0	0
Federal Contributions								
10769 Rural Business Enterprise Grant	23,840	63,000	0	0	0	0	0	0
TOTAL - All Funds	2,150,530	1,579,055	973,970	899,874	0	1,033,074	955,605	0
Commissioner's Office								

PROGRAM: BUREAU OF REGULATION AND INSPECTION

Statutory Reference:

C.G.S. Sections 22-127 through 22-259, 22-272 through 22-326g, and 22-381 through 22-391

Statement of Need and Program Objectives:

To protect public health, ensure the humane treatment of animals and ensure agricultural commodities composition and quality.

Program Description:

Through its licensure and inspection activities, the safety and quality of food products, feed, seed and fertilizer and the humane treatment of animals are ensured.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	28	0	0	28	28	0	28	0

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
Financial Summary	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Private Contributions	2	0	0	2	2	0	2	0
(Net of Reimbursements)								
Personal Services	1,623,768	1,782,890	1,821,561	1,859,704	0	1,886,224	1,929,460	0
Other Expenses	385,600	393,681	421,656	419,555	0	437,850	434,950	0
<u>Capital Outlay</u>								
Equipment	0	0	16,200	16,200	0	13,200	13,200	0
<u>Other Current Expenses</u>								
Food Council	47,500	0	50,000	0	0	50,000	0	0
<u>Pmts to Other Than Local Governments</u>								
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	0	1,000	1,000	0
Exhibits and Demonstrations	1,939	5,000	5,140	5,140	0	5,284	5,284	0
TOTAL-General Fund	2,058,807	2,182,571	2,315,557	2,301,599	0	2,393,558	2,383,894	0

Additional Funds Available

Bond Funds	2,383	0	0	0	0	0	0	0
Private Contributions	309,452	650,357	650,000	650,000	0	650,000	650,000	0
Federal Contributions								
10156 Fed-St Marketing Improvement Pgm	49,983	0	0	0	0	0	0	0
10162 Inspection Grading & Standardztn	3,614	3,500	3,500	3,500	0	3,500	3,500	0
10450 Crop Insurance	644	6,356	0	0	0	0	0	0
99125 Other Federal Assistance	10,201	0	0	0	0	0	0	0
TOTAL - All Funds	2,435,084	2,842,784	2,969,057	2,955,099	0	3,047,058	3,037,394	0

Bureau of Regulation and Inspection

PROGRAM: BUREAU OF AQUACULTURE

Statutory Reference:

C.G.S. Sections 26-192 through 26-294 and Sections 22-11c 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:

Shellfish growing areas in Long Island Sound are monitored, shellfish dealers are inspected and the state-owned natural clam and oyster beds are managed.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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	13	0	0	13	13	0	13	0

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	812,995	886,231	982,150	1,001,047	0	1,024,680	1,051,601	0
Other Expenses	103,847	107,656	157,352	156,939	0	140,281	139,438	0
<u>Capital Outlay</u>								
Equipment	0	0	7,900	7,900	0	4,500	4,500	0
<u>Other Current Expenses</u>								
Oyster Program	100,000	93,575	102,800	101,258	0	105,679	104,093	0
CT Seafood Advisory Council	65,986	0	0	0	0	0	0	0
Vibrio Bacterium Program	5,848	10,000	10,280	10,280	0	10,568	10,568	0
TOTAL-General Fund	1,088,676	1,097,462	1,260,482	1,277,424	0	1,285,708	1,310,200	0

Additional Funds Available

Bond Funds	1,880	0	0	0	0	0	0	0
Federal Contributions								
10769 Rural Business Enterprise Grant	76,160	0	0	0	0	0	0	0
TOTAL - All Funds	1,166,716	1,097,462	1,260,482	1,277,424	0	1,285,708	1,310,200	0

Bureau of Aquaculture

PROGRAM: BUREAU OF AGRICULTURAL DEVELOPMENT AND RESOURCE PRESERVATION

Statutory Reference:

C.G.S. Chapters 422, 422a and 424, Sections 12-107a, b, c, e and f, and 12-91

Statement of Need and Program Objectives:

To develop and sustain the agricultural industry and preserve its resources.

Program Description:

Assistance is provided in the areas of export, marketing, regulation compliance, and business development. Through the Farmland Preservation Program, agricultural land is preserved for agricultural production purposes predominantly through the purchase of development rights. The Farmers' Market Nutrition Program provides persons who may be nutritionally at risk with fresh fruits and vegetables and expands local markets for Connecticut Grown products.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	9	0	0	9	9	0	9	0
<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>
			0	0	1	0	1	0

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	536,923	587,764	648,951	664,488	0	733,336	749,837	0
Other Expenses	101,964	99,810	105,030	104,889	0	108,033	107,747	0
<u>Capital Outlay</u>								
Equipment	0	0	2,700	2,700	0	1,500	1,500	0
<u>Other Current Expenses</u>								
Connecticut Wine Council	45,000	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
WIC Pgm for Fresh Produce for Seniors	85,485	88,267	90,739	90,739	0	93,280	93,280	0
Collection of Agricultural Statistics	1,200	1,200	1,234	1,234	0	1,269	1,269	0
Exhibits and Demonstrations	0	600	617	617	0	635	635	0
Connecticut Grown Product Promotion	15,000	15,000	50,000	15,420	0	50,000	15,852	0
WIC Coupon Program for Fresh Produce	89,285	84,090	86,445	86,445	0	88,865	88,865	0
TOTAL-General Fund	874,857	876,731	985,716	966,532	0	1,076,918	1,058,985	0
<u>Additional Funds Available</u>								
Bond Funds	2,385,840	1,000,000	0	0	0	0	0	0
Private Contributions	37,243	42,054	40,300	40,300	0	40,300	0	0
Federal Contributions								
10156 Fed-St Marketing Improvement Pgm	22,717	0	0	0	0	0	0	0
10163 Market Protection and Promotion	8,765	10,000	3,000	3,000	0	0	0	0
10557 Special Supplement Food Pgm-WIC	398,116	409,879	409,879	409,879	0	409,879	409,879	0
10572 WIC Farmers Market Nutrition Pgm	105,355	105,400	105,400	105,400	0	105,400	105,400	0
10913 Farmland Protection Program	183,045	121,000	0	0	0	0	0	0
99125 Other Federal Assistance	401,327	335,610	0	0	0	0	0	0
TOTAL - All Funds	4,417,265	2,900,674	1,544,295	1,525,111	0	1,632,497	1,574,264	0

Bureau of Agric Dev & Resource Preserv

PROGRAM: REGIONAL MARKET

Statutory Reference:

C.G.S. Chapter 425, Section 22-62 through 22-78a

Statement of Need and Program Objectives:

To provide a central location for farmers and wholesalers to sell and distribute food and other agricultural products.

Program Description:

The Regional Market is the largest perishable food distribution facility between Boston and New York and 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.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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>								
Regional Market Operation Fund	7	2	0	9	9	0	9	0

<i>Other Positions Equated to Full Time</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Regional Market Operation Fund	0	3	2	0	2	0

Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	361,070	413,353	466,833	466,833	0	509,339	509,339	0
Other Expenses	380,124	323,000	364,692	364,297	0	384,370	384,559	0
<u>Capital Outlay</u>								
Equipment	6,774	28,500	13,500	8,500	0	20,000	25,000	0
TOTAL-Regional Market Operation Fund	747,968	764,853	845,025	839,630	0	913,709	918,898	0

Regional Market**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

Current Expenses by Minor Object	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	3,620,690	3,921,573	3,969,926	0	4,116,945	0
Other Positions	33,549	36,671	68,559	0	71,314	0
Other	117,628	142,682	269,445	0	365,898	0
Overtime	18,023	10,091	7,579	0	7,807	0
TOTAL-Personal Services Gross	3,789,890	4,111,017	4,315,509	0	4,561,964	0
Less Reimbursements	0	-4,500	0	0	0	0
Less Turnover	0	0	-61,065	0	-178,473	0
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	3,789,890	4,106,517	4,254,444	0	4,383,491	0

Other Expenses-Contractual Services

Advertising	3,547	3,592	3,540	0	3,639	0
Printing And Binding	13,774	13,950	14,634	0	15,044	0
Dues and Subscriptions	12,540	12,700	13,322	0	13,694	0
Utility Services	18,066	18,685	19,525	0	19,969	0
Rents, Storage & Leasing	13,081	15,280	15,733	0	16,173	0
Telecommunication Services	25,344	29,120	35,548	0	36,543	0
General Repairs	9,311	8,944	41,423	0	23,640	0
Motor Vehicle Expenses	126,056	128,407	134,699	0	138,471	0
Insurance	197	200	210	0	216	0
Fees For Outside Professional Services	176,825	193,580	221,262	0	231,865	0
Fees For Non-Professional Services	12,961	2,697	2,829	0	2,908	0
DP Services, Rentals and Maintenance	48,854	50,872	64,766	0	65,141	0
Postage	46,358	52,114	54,667	0	56,198	0
Travel	17,220	23,765	24,929	0	25,628	0
Other Contractual Services	19,115	23,842	25,012	0	25,713	0

Other Expenses-Commodities

Agricultural, Horticultural, and Dairy	9,693	13,736	14,410	0	14,814	0
Books	2,718	1,887	1,981	0	2,037	0
Law Enforcement, Clothing\Personal Supplies	3,887	3,190	3,346	0	3,440	0
Maintenance and Motor Vehicle Supplies	37,150	40,176	42,144	0	43,323	0
Medical Supplies	16,091	16,295	17,094	0	17,573	0
Office Supplies	18,554	23,186	25,321	0	25,001	0
Highway Materials	862	873	916	0	942	0
Miscellaneous Commodities	15,211	15,556	16,317	0	16,773	0

Budget-in-Detail

Other Expenses-Sundry

Sundry - Other Items	33,141	1,223	1,283	0	1,319	0
TOTAL-Other Expenses Gross	680,556	693,870	794,911	0	800,064	0
Less Reimbursements	0	-3,300	-2,750	0	-2,750	0
TOTAL-Other Expenses Net	680,556	690,570	792,161	0	797,314	0

Other Current Expenses

Oyster Program	100,000	93,575	102,800	0	105,679	0
CT Seafood Advisory Council	65,986	0	0	0	0	0
Food Council	47,500	0	50,000	0	50,000	0
Vibrio Bacterium Program	5,848	10,000	10,280	0	10,568	0
Connecticut Wine Council	45,000	0	0	0	0	0
TOTAL-Other Current Expenses	264,334	103,575	163,080	0	166,247	0

Pmts to Other Than Local Govts

WIC Pgm for Fresh Produce for Seniors	85,485	88,267	90,739	0	93,280	0
Collection of Agricultural Statistics	1,200	1,200	1,234	0	1,269	0
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	0	1,000	0
Exhibits and Demonstrations	1,939	5,600	5,757	0	5,919	0
Connecticut Grown Product Promotion	15,000	15,000	50,000	0	50,000	0
WIC Coupon Program for Fresh Produce	89,285	84,090	86,445	0	88,865	0
TOTAL-Pmts to Other Than Local Govts	192,909	195,157	235,175	0	240,333	0

AGENCY FINANCIAL SUMMARY - REGIONAL MARKET OPERATION FUND

Current Expenses by Minor Object	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	303,377	346,657	407,834	0	428,601	0
Other Positions	7,423	49,142	42,693	0	45,293	0
Other	40,022	10,761	10,852	0	29,827	0
Overtime	10,248	6,793	5,454	0	5,618	0
TOTAL-Personal Services Gross	361,070	413,353	466,833	0	509,339	0
Less Reimbursements						
Less Turnover	0	0	0	0	-4,808	0
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	361,070	413,353	466,833	0	504,531	0

Other Expenses-Contractual Services

Advertising	3,229	0	0	0	0	0
Dues and Subscriptions	164	140	151	0	155	0
Utility Services	53,823	45,734	49,154	0	50,191	0
Rents, Storage & Leasing	7,818	4,743	5,133	0	5,277	0
Telecommunication Services	3,190	2,710	2,933	0	3,015	0
General Repairs	113,553	66,499	71,959	0	73,974	0
Motor Vehicle Expenses	13,498	13,370	14,468	0	14,873	0
Insurance	1,250	1,062	1,149	0	1,181	0
Fees For Outside Professional Services	1,425	1,212	1,311	0	1,348	0
Postage	266	226	245	0	252	0
Travel	708	601	651	0	669	0
Other Contractual Services	15,371	13,061	14,134	0	14,529	0

Other Expenses-Commodities

Agricultural, Horticultural, and Dairy	137	117	126	0	130	0
Law Enforcement, Clothing/Personal Supplies	579	492	533	0	548	0
Maintenance and Motor Vehicle Supplies	4,639	3,942	4,265	0	4,384	0
Fuel	4,063	3,452	3,681	0	3,751	0
Office Supplies	891	756	818	0	841	0
Miscellaneous Commodities	8,987	5,737	6,207	0	6,380	0

Other Expenses-Sundry

Employee Fringe Benefit Costs	146,533	159,146	187,774	0	202,872	0
TOTAL-Other Expenses Gross	380,124	323,000	364,692	0	384,370	0
Less Reimbursements						
TOTAL-Other Expenses Net	380,124	323,000	364,692	0	384,370	0

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	3,789,890	4,106,517	4,254,444	4,271,000	0	4,383,491	4,526,000	0
Other Expenses Net	680,556	690,570	792,161	788,638	0	797,314	792,259	0
Capital Outlay	900	1,000	29,800	29,800	0	23,400	23,400	0
Other Current Expenses	264,334	103,575	163,080	111,538	0	166,247	114,661	0
Payments to Other Than Local Governments	192,909	195,157	235,175	200,595	0	240,333	206,185	0
TOTAL-General Fund Net	4,928,589	5,096,819	5,474,660	5,401,571	0	5,610,785	5,662,505	0
Personal Services Net	361,070	413,353	466,833	466,000	0	504,531	505,000	0
Other Expenses Net	380,124	323,000	364,692	364,297	0	384,370	384,559	0
Capital Outlay	6,774	28,500	13,500	8,500	0	20,000	25,000	0
TOTAL-Regional Market Operation Fund Net	747,968	764,853	845,025	838,797	0	908,901	914,559	0
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	1,191,625	576,000	0	0	0	0	0	0
Bond Funds	2,418,919	1,000,000	0	0	0	0	0	0
Federal Contributions	1,283,767	1,054,745	521,779	521,779	0	518,779	518,779	0
Private Contributions	346,695	692,411	690,300	690,300	0	690,300	650,000	0
TOTAL-All Funds Net	10,917,563	9,184,828	7,531,764	7,452,447	0	7,728,765	7,745,843	0

DEPARTMENT OF ENVIRONMENTAL PROTECTION

AGENCY DESCRIPTION:

<http://dep.state.ct.us/>

The mission of the Department of Environmental Protection (DEP) 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 in a delicate, interrelated and complex balance, to the end that the state may fulfill its responsibility as trustee of the environment for present and future generations.

The DEP achieves its mission through the regulation, inspection, enforcement and licensing procedures that help control air, land and water pollution in order to protect health, safety and welfare. 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 compatible uses by the citizens of the State.

The Department is organized into the central office and six bureaus. Within this structure, seven major programs exist. The central offices provide administrative management, staff assistance and ancillary services to aid the Commissioner and Bureau Chiefs in their efforts to carry out the agency mission.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-61,979	-61,979
• Remove Inflation	-132,616	-268,947
• Transfer Equipment to CEPF	-849,900	-849,900
• Layoffs Necessitated by Failure to Achieve Concessions	-2,287,830	-2,287,830
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-317,388	-879,077
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-50,000	-50,000
• Transfer Air Staff to Title V Account	-1,120,427	-1,156,091
• Eliminate Grant to the Connecticut Zoological Society for Beardsley Zoo	-450,000	-450,000
• Reduce Funding for Superfund Site Maintenance	-200,000	-200,000

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	431	31	3	465	465	401	465	401
Special Funds, Non-Appropriated	259	45	0	304	304	304	304	304
Bond Funds	32	0	0	32	32	32	32	32
Federal Contributions	249	7	5	261	261	261	261	261
Private Contributions	80	17	0	97	94	94	94	94

<i>Other Positions Equated to Full Time</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	38	21	25	25	25	25

Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Office of the Commissioner	11,924,967	13,468,677	13,724,016	13,734,251	13,490,563	14,025,924	14,088,114	13,836,805
Bureau of Financial & Support Svcs	11,130,210	12,756,447	12,213,109	11,952,109	10,898,984	12,592,896	12,376,476	11,297,827
Bureau of Natural Resources	15,545,990	16,178,399	17,150,181	17,090,181	16,828,956	17,091,145	17,082,226	16,808,517
Bureau of Outdoor Recreation	21,012,181	21,651,992	23,083,943	22,932,443	20,848,029	24,067,149	23,668,921	21,540,464

Bureau of Air Management	13,028,455	14,314,916	15,743,227	15,743,227	14,622,800	16,274,291	16,274,291	15,118,200
Bureau of Water Management	18,931,919	21,217,537	21,689,683	21,689,683	21,353,475	22,243,833	22,294,397	21,915,294
Bureau of Waste Management	27,274,859	29,487,550	30,047,130	30,047,130	30,043,465	29,991,369	29,991,443	29,984,014
TOTAL Agency Programs - All Funds Gross	118,848,581	129,075,518	133,651,289	133,189,024	128,086,272	136,286,607	135,775,868	130,501,121
Less Turnover	0	0	0	-150,000	-150,000	0	-150,000	-150,000
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-317,388	0	0	-879,077
Less Early Retirement Plan Accruals	0	0	0	0	-50,000	0	0	-50,000
TOTAL Agency Programs - All Funds Net	118,848,581	129,075,518	133,651,289	133,039,024	127,568,884	136,286,607	135,625,868	129,422,044

Summary of Funding

General Fund Net	42,584,636	40,126,792	43,300,902	42,688,637	37,218,497	44,960,820	44,300,081	38,096,257
Special Funds, Non-Appropriated	39,881,709	46,593,700	47,453,300	47,453,300	47,453,300	48,059,100	48,059,100	48,059,100
Bond Funds	3,293,789	3,753,000	2,612,900	2,612,900	2,612,900	2,755,200	2,755,200	2,755,200
Federal Contributions	23,248,270	26,527,623	26,253,887	26,253,887	26,253,887	26,047,087	26,047,087	26,047,087
Private Contributions	9,840,177	12,074,403	14,030,300	14,030,300	14,030,300	14,464,400	14,464,400	14,464,400
TOTAL Agency Programs - All Funds Net	118,848,581	129,075,518	133,651,289	133,039,024	127,568,884	136,286,607	135,625,868	129,422,044

PROGRAM: 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, 22a-28-35, 22a-90-113t, 22a-359-363f, 22a-383-390, 24-1-4, 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, executive management, staff assistance and ancillary services to aid in the achievement of the statutory mission of the Department of Environmental Protection. They coordinate all operating programs of the department, including Indian Affairs and act as final arbiter on all decisions of the department. Units under the direct responsibility of the commissioners include:

The Office of Long Island Sound Program coordinates departmental policy and programs effecting Long Island Sound and related coastal lands and waters; undertakes long-range planning for Long Island Sound; implements, oversees and enforces the state's coastal management program, the state Harbor Management Act and the coastal habitat restoration statutes; implements the DEP coastal permit authorities covering tidal wetlands, coastal structures and dredging and 401 coastal water quality; serves as designee on the Bi-State Long Island Sound Marine Resource Committee, the Department of Interior's Outer Continental Shelf Advisory Committee and the Coastal States Organization and administers the LIS Fund License Plate Program Long Island Sound Research Fund, Long Island Sound Cleanup Account and the Clean Vessel Act Program.

The Office of Adjudications conducts public hearings and ancillary proceedings on permit applications and enforcement actions in all matters under the commissioner's jurisdiction; promotes negotiated settlement of disputed issues and prepares fact finding, legal conclusions and recommendations for final decision by the commissioner.

The Office of Legal Counsel in consultation with the Office of Attorney General advises the department on a variety of legal matters pertaining to legislation, regulations and administrative policy.

The Office of Enforcement, Policy and Coordination fosters consistency in enforcement practice across the Environmental Quality Branch's nine enforcement programs. The Office develops and trains staff in enforcement policy, assures consistency in policy application and serves as a liaison to the United States Environmental Protection Agency on matters relating to enforcement programs. The Office also assists with internal coordination of multimedia enforcement issues and provides enforcement-related materials to the public through the Department's website.

The Office of the Environmental & Geographic Information Center inventories, monitors and researches the state's land surface, earth

materials, water resources, biota and climate; identifies and explains interrelationships and processes among resources; and meets the state and public's need for natural resource information. The Long Island Sound Cleanup Account promotes, conducts and coordinates the scientific study of natural resources; provides technical assistance and management strategies for environmental and land use decision makers; develops technical materials; publishes maps, reports and books and provides opportunities for the public and government to acquire such materials.

The Division of Environmental Assistance and Outreach provides improved agency communication, outreach and assistance activities services to many of its constituencies through the centralized coordination of the following offices:

The Office of Communications and Education provides for the internal and external coordination and dissemination of information concerning environmental protection and natural resource management policies, programs and regulatory actions; directs and coordinates media relations; encourages active public participation in environmental programs; provides educational resources and training activities to primary and secondary level teachers; integrates formal environmental education into primary and secondary curricula; provides training on land use decision making for municipal officials; coordinates education programs in state parks and forests and produces and coordinates production of assorted publications and marketing materials.

The Office of Affirmative Action advances the principles and practice of equal opportunity in employment, services and contract administration; ensures compliance with civil rights laws and regulations and promotes the employment, development and effective management of diverse human resources for optimum program effectiveness and quality services to the public.

The Office of Permit Assistance provides a central source of information for business, industry and the public regarding department permits, approvals or other authorizations for regulated activities or the permitting process in general.

The Office of Environmental Review coordinates agency review of proposed state projects to ensure consistency with agency programs, policies and resource management objectives and provides direct support to the commissioner by serving as his representative on various state boards and commissions.

The Office of Urban and Community Ecology and Environmental Equity helps ensure that no segment of the population bears a disproportionate share of the risks and consequences of environmental pollution or is denied equal access to environmental benefits.

The Small Business Assistance Program provides coordination and fosters compliance assistance efforts across all environmental quality bureaus and offices. In addition it provides direct assistance to outreach efforts regarding the agency's regulatory programs and requirements.

Budget-in-Detail

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Affirmative action hiring and promotional goals met annually from agency adopted plan.	207	223	220	220
Degraded tidal wetland restored (flow restoration acres)	30.9	149.9	50	50
Coastal public access obtained through the municipal Coastal Site Plan Review process (cumulative linear feet).	69,129	69,139	72,200	72,200
Major recreational harbors served by Marine Sewage Pumpout Boats.	22%	20%	23%	23%
Annual number of proposed projects reviewed by the Natural Diversity Data Base that protect endangered species and biologically significant habitats from adverse impacts	820	784	800	800

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	52	8	0	60	60	55	60	55
Special Funds, Non-Appropriated	19	2	0	21	21	21	21	21
Federal Contributions	24	0	0	24	24	24	24	24
Private Contributions	7	1	0	8	8	8	8	8
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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			3	2	2	2	2	2

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	4,804,153	4,412,435	4,736,230	4,746,465	4,510,163	4,887,317	4,949,507	4,713,205
Other Expenses	1,991,735	218,200	224,248	224,248	218,200	230,491	230,491	218,200
<u>Capital Outlay</u>								
Equipment	15,941	0	0	0	0	0	0	0
<u>Other Current Expenses</u>								
Long Island Sound Research Fund	1,000	1,000	1,028	1,028	1,000	1,056	1,056	1,000
<u>Pmts to Other Than Local Governments</u>								
Agree USGS-Geology Investigation	47,000	47,000	48,310	48,310	47,000	49,660	49,660	47,000
TOTAL-General Fund	6,859,829	4,678,635	5,009,816	5,020,051	4,776,363	5,168,524	5,230,714	4,979,405
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	1,482,099	2,363,300	2,486,000	2,486,000	2,486,000	2,603,000	2,603,000	2,603,000
Bond Funds	3,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Private Contributions	1,289,406	3,194,712	3,217,700	3,217,700	3,217,700	3,237,200	3,237,200	3,237,200
Federal Contributions								
11419 Coastal Zone Mgmt Admin Awards	1,221,791	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
11463 Habitat Conservation	3,000	38,000	0	0	0	0	0	0
15612 Endangered Species Conservation	1,358	3,000	3,000	3,000	3,000	3,000	3,000	3,000
15616 Clean Vessel Act	638,521	600,000	500,000	500,000	500,000	500,000	500,000	500,000
15808 Geological Survey-Research/Data	41,793	35,000	35,000	35,000	35,000	35,000	35,000	35,000
15810 Nat: Coop Geologic Mapping Pgm	14,829	85,000	85,000	85,000	85,000	85,000	85,000	85,000
20205 Highway Planning & Construction	69,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
66456 National Estuary Program	106,725	112,000	118,000	118,000	118,000	120,000	120,000	120,000
66460 Nonpoint Source Implementation G	88,096	90,000	94,500	94,500	94,500	99,200	99,200	99,200
66461 Wetlands Protection-State Dev Gt	188	6,530	0	0	0	0	0	0
66713 State/Tribal Environmental Just	10,300	87,500	0	0	0	0	0	0
84168 Eisenhower Professional Dev	82,532	80,000	80,000	80,000	80,000	80,000	80,000	80,000
93945 Chronic Disease-Prevent/Health	12,500	0	0	0	0	0	0	0
TOTAL - All Funds	11,924,967	13,468,677	13,724,016	13,734,251	13,490,563	14,025,924	14,088,114	13,836,805

Office of the Commissioner

PROGRAM: BUREAU OF FINANCIAL AND SUPPORT SERVICES

Statutory Reference:

C.G.S. Sections 22a-22, 22a-27g, and 22a-27h

Statement of Need and Program Objectives:

To develop, enhance and manage agency administrative services that support environmental quality, conservation and central office programs. To ensure that the agency operates within administrative statutes, regulations, policies and guidelines.

Program Description:

The Bureau of Financial and Support Services serves as the business office for the agency. The bureau consists of three divisions:

The Financial Management and Information Technology Division is responsible for budget, grants, accounts payable and accounts receivable. Responsibilities include managing the operating and capital budgets and all funds including the General Fund, federal funds, bond funds, special or dedicated funds and trust funds. The division is also responsible for licensing and permit fee collection programs, management analysis and agency information technology planning, coordination and management.

The Agency Support Services Division is responsible for purchasing, inventory and warehousing, telecommunications engineering and the

dispatch office. Responsibilities include managing agency procurement, shipping and receiving, inventory and warehouse operations, saw mill and sign shop, fleet operations, telecommunications engineering 24 hour agency dispatch operations. The division plans, designs and coordinates construction of branch projects including Americans with Disabilities Act compliance; coordinates the repair, renovation and replacement for the major field infrastructure components of buildings, roads and utilities; coordinates the purchase, repair and maintenance of branch owned vehicles and equipment and plans for the development, operation and maintenance of state boating facilities.

The Human Resources Division is responsible for managing the personnel and payroll needs of the department's employees. Responsibilities include recruitment and selection, retention, health and wellness, benefits administration and counseling, performance management, employee orientation, compensation, human resources information/data management, payroll administration and time and attendance activity, employee and labor relations, workers' compensation, training and development, classification, organizational development, career counseling, policy and procedure development, employment law, upward mobility and affirmative action and human resource workforce and succession planning.

Program Measure

Department staff participating in annual training programs.

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
	45%	50%	55%	55%

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005	
	<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	107	9	0	116	116	103	116	103	
Special Funds, Non-Appropriated	15	6	0	21	21	21	21	21	
Federal Contributions	4	0	0	4	4	4	4	4	
Private Contributions	2	0	0	2	2	2	2	2	
<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>
				27	12	12	12	12	12

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	7,593,600	8,163,116	8,177,768	8,177,768	7,572,643	8,475,683	8,506,763	7,901,638
Other Expenses	1,167,899	1,143,588	1,206,219	1,206,219	1,143,588	1,238,762	1,238,762	1,143,588
<u>Capital Outlay</u>								
Equipment	11,140	0	646,000	385,000	100	625,000	377,500	100
<u>Other Current Expenses</u>								
Mosquito Control	48,037	51,574	54,540	54,540	54,540	57,387	57,387	57,387
Dam Maintenance	119,245	120,464	124,782	124,782	124,313	130,264	130,264	129,314
TOTAL-General Fund	8,939,921	9,478,742	10,209,309	9,948,309	8,895,184	10,527,096	10,310,676	9,232,027
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	707,902	1,292,400	1,301,800	1,301,800	1,301,800	1,360,000	1,360,000	1,360,000
Bond Funds	783,370	1,275,000	0	0	0	0	0	0
Private Contributions	330,824	367,305	277,000	277,000	277,000	280,800	280,800	280,800
Federal Contributions								
15605 Sport Fish Restoration	150,590	168,000	250,000	250,000	250,000	250,000	250,000	250,000
15616 Clean Vessel Act	27,070	20,000	20,000	20,000	20,000	20,000	20,000	20,000
20001 Boating Safety	53,598	55,000	55,000	55,000	55,000	55,000	55,000	55,000
99125 Other Federal Assistance	136,935	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL - All Funds	11,130,210	12,756,447	12,213,109	11,952,109	10,898,984	12,592,896	12,376,476	11,297,827

Bureau of Financial & Support Svcs

PROGRAM: BUREAU OF NATURAL RESOURCES

Statutory Reference:

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

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 Resources applies fish, wildlife and forest management principles and conducts scientific investigations and assessments to protect these resources and their habitats and to ensure their wise and sustainable use.

The bureau consists of three divisions and a planning, coordination and fiscal management office:

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; manages fisheries for diadromous species consistent with interjurisdictional management plans; manages inland and diadromous fish populations and fisheries through stocking, adjusting harvest, population manipulation and habitat preservation and improvement; protects and conserves aquatic habitat and associated riparian zones by reviewing and commenting on permit applications for development, water diversion and habitat alteration and conducts public awareness and educational programs to promote an understanding and appreciation for fishing, aquatic resources and aquatic habitat.

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 Division conducts monitoring and research programs, develops fishery management plans and regulations consistent with coast-wide management plans, protects and conserves marine living resources and habitat by commenting on permit applications for development and habitat alteration and conducts public awareness and outreach activities to promote an understanding of fishery management programs and marine aquatic resources.

The Wildlife Division manages the wildlife resources of the State to provide stable, healthy populations of diverse wildlife species, including

endangered and threatened species, in numbers compatible with both habitat carrying capacity and existing land use practices; conducts public awareness and technical assistance programs to enhance privately-owned habitat and promote an appreciation for and understanding of the value and use of wildlife; assists the public with wildlife-related problems and administers commercial nuisance wildlife control operator program; manages wildlife habitat on state forests and wildlife management areas; regulates hunting and trapping seasons and bag limits for all harvestable wildlife species within Connecticut; manages public hunting opportunities on state-owned, state-leased and permit-required areas; conducts conservation education and safety programs to promote safe and ethical hunting practices; monitors and manages the state's mosquito population levels to reduce the potential public health threat of mosquito-borne diseases such as Eastern Equine Encephalitis (EEE) and West Nile Virus (WNV) in cooperation with the Connecticut Agricultural Experiment Station and the Department of Public Health and restores previously ditched and degraded tidal wetlands to regulate water levels, promote return of native vegetation and create enhanced wildlife habitat, while controlling mosquito populations.

The Forestry Division manages state-owned forest lands for long term health and vigor, as well as multiple uses through forest monitoring, tree harvest, forest fire protection and forest conservation education; provides technical assistance to forest land owners for wood production, recreation, watershed management, wildlife habitat and aesthetics; conducts an urban tree planting and management program; operates a tree nursery for state land reforestation to supply forest planting stock at cost to Connecticut residents; conducts a forest fire prevention control program, including training for municipal fire departments, provision of specialized fire equipment, administration of federal funds to rural fire departments, public education and participation in the Northeast Forest Fire Protection Commission; designates land as "forest land" to allow for local property tax reductions and certifies forest practitioners and promotes sound forest practices.

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; coordinates the efficient and effective use of bureau fiscal and human resources to maximize benefits to both the public and the resources and coordinates fiscal management of the bureau budget with Financial and Support Services.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Deer Management zones in which deer population are balanced with biological & cultural carrying capacity.	45%	50%	58%	58%
Number of acres of upland and freshwater and tidal wetland habitats restored or enhanced, annually.	765	1,492	1,405	1,405
Number of important recreational and commercial fish and crustacean species whose relative abundance measured by the Long Island Sound Trawl Survey is above the long term (1984 to date) average for that species.	5 of 8	6 of 8	6 of 8	6 of 8
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).	36	36	100	100
Number of fisheries habitats (stream and coastal embayments) protected, restored or enhanced, annually	343	330	340	340
Number of dams and other barriers to anadromous fish passage removed by breaching or fishway installation, annually.	6	6	5	5
Private forestland parcels, 20 acres or more in size, receiving professional forest management	2,187	2,225	2,275	2,275
Number of acres of DEP-managed forestland, annually, on which forest management practices were applied.	2,290	2,350	2,700	2,700

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	46	0	0	46	46	42	46	42
Special Funds, Non-Appropriated	35	8	0	43	43	43	43	43
Federal Contributions	57	0	0	57	57	57	57	57

<i>Other Positions Equated to Full Time</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	2	1	3	3	3	3

Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	3,735,079	3,683,064	3,866,766	3,866,766	3,677,724	3,953,808	4,004,889	3,815,847
Other Expenses	446,085	430,000	438,400	438,400	430,000	446,997	446,997	430,000
<u>Capital Outlay</u>								
Equipment	0	0	120,000	60,000	0	120,000	60,000	0
<u>Other Current Expenses</u>								
Mosquito Control	1,136,553	281,043	291,825	291,825	288,092	302,900	302,900	295,330
<u>Pmts to Other Than Local Governments</u>								
Northeast Interstate Forest Fire Comp	2,040	2,040	2,090	2,090	2,040	2,140	2,140	2,040
TOTAL-General Fund	5,319,757	4,396,147	4,719,081	4,659,081	4,397,856	4,825,845	4,816,926	4,543,217
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	4,584,517	5,312,000	5,862,000	5,862,000	5,862,000	5,862,000	5,862,000	5,862,000
Private Contributions	273,955	221,000	221,000	221,000	221,000	219,000	219,000	219,000
Federal Contributions								
10664 Cooperative Forestry Assistance	435,371	410,000	410,000	410,000	410,000	410,000	410,000	410,000
11405 Anadromous Fish Conservation Act	45,351	55,000	55,000	55,000	55,000	55,000	55,000	55,000
11407 Interjurisdiction Fisheries Act '86	4,776	25,792	25,000	25,000	25,000	25,000	25,000	25,000
11474 Atlantic Coast Fisheries Coop Mg	129,056	160,000	160,000	160,000	160,000	160,000	160,000	160,000
11477 Fisheries Disaster Relief	475,530	650,000	650,000	650,000	650,000	482,000	482,000	482,000
15605 Sport Fish Restoration	2,423,270	2,870,000	2,870,000	2,870,000	2,870,000	2,870,000	2,870,000	2,870,000
15611 Wildlife Restoration	1,562,750	1,522,300	1,522,300	1,522,300	1,522,300	1,522,300	1,522,300	1,522,300
15612 Endangered Species Conservation	14,211	15,000	15,000	15,000	15,000	15,000	15,000	15,000
15625	136,950	320,000	500,000	500,000	500,000	500,000	500,000	500,000
66456 National Estuary Program	81,380	86,000	90,800	90,800	90,800	95,000	95,000	95,000
93283 CDC-Investigations & Tech Assist	49,582	61,400	0	0	0	0	0	0
99125 Other Federal Assistance	9,534	73,760	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL - All Funds	15,545,990	16,178,399	17,150,181	17,090,181	16,828,956	17,091,145	17,082,226	16,808,517

Bureau of Natural Resources**PROGRAM: BUREAU OF OUTDOOR RECREATION****Statutory Reference:**

C.G.S. Sections 23-4-32 and 23-66-80

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 achieves its goals through the acquisition of lands for conservation and recreation purposes, the provision of public access and use compatible with long-term protection of the natural resource base and the development of appropriate support facilities for public use of department lands and active involvement in the state's tourism industry. In addition the bureau conducts and coordinates long range, multiple-use resource plans for department-managed properties.

The bureau consists of the following divisions:

The State Parks Division administers the planning, development, operations and maintenance of the lands and facilities within the state park system; provides for water based recreation within the state inland waters and beaches; manages a system of campgrounds based on natural resource sites; establishes and manages a statewide trail system of recreation trails; manages and operates historic and cultural sites; provides for special events and tourism enhancement; operates and maintains boat launch access areas; provides for environmental education and interpretation of facility resources

The Land Acquisition and Property Management Division reviews, appraises and develops proposals for acquisition or exchange for real property acquired by the Department of Environmental Protection; develops easements or leases for use of DEP land and tenants; surveys existing and new state land boundaries and investigates boundary disputes; coordinates state and federal funding programs for municipal outdoor recreation, open space acquisition and development and manages property documents for department owned and managed lands.

Budget-in-Detail

The Conservation Law Enforcement Division provides Conservation Officers to enforce fish and wildlife, shellfish, boating, park and forest laws and regulations, criminal and motor vehicle laws in parks and forests; conducts law enforcement action on the various permits issued by fisheries, forestry, parks and wildlife divisions marine event permits; provides training and assistance to local, state and federal agencies with respect to enforcement of natural resource and boating laws and regulations and provides educational instruction on various wildlife topics to schools and civic organizations.

The bureau also administers the legislatively mandated Boater Certification and Boating Safety Education Programs which provide boaters and prospective boaters with opportunities to participate in the ten hour course on responsible boating including personal watercraft;

provides public awareness via the Connecticut Boater's Guide, news releases, displays and informational handouts to boaters regarding boating safety issues; provides oversight for the construction, operation and maintenance of the state's 121 boat launches; administers the Navigation Safety Program; administers the marine event permit, marine dealer vessel numbering, hull identification numbers and boating accident reporting programs; provides regulation review of all boating laws; conducts training with regard to boating laws and boating safety concerns for law enforcement officers and town auxiliaries; administers the boating education component under the Clean Vessel Act and works within the framework of the National Association of Boating Law Administrators to promote uniform boating laws among states.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Percentage of attainment for acquiring 310,000 acres of State dedicated open space lands.	70	71	71	72
Percentage of state park system facilities compliant with the American with Disabilities Act (handicap accessibility).	87	95	90	100
Percentage of state park facilities completed under the 2010 infrastructure plan.	37	41	42	53
Percentage of campsites reserved in the state park system.	71	73	81	83
Number of grade school students completing the Aqua Smart Boating Course.	0	300	500	750
Percentage of boaters certified from estimated population of 200,000 boat operators.	86	95	97	99

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	171	10	3	184	184	158	184	158
Special Funds, Non-Appropriated	24	5	0	29	29	29	29	29
Federal Contributions	9	1	0	10	10	10	10	10
Private Contributions	1	0	0	1	1	1	1	1

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	6	6	8	8	8	8

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	12,459,692	13,714,964	14,513,358	14,513,358	13,350,518	15,059,421	15,105,593	13,942,753
Other Expenses	1,465,554	1,370,511	1,437,085	1,437,085	1,370,511	1,473,628	1,473,628	1,370,511

Capital Outlay

Equipment	88,015	68,457	556,500	405,000	0	856,900	412,500	0
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Other Current Expenses

Charter Oak Open Space Trust	750,000	0	0	0	0	0	0	0
Conservation Officers Radios and Repeaters	250,000	0	0	0	0	0	0	0
Beardsley Park and Zoo	450,000	450,000	450,000	450,000	0	450,000	450,000	0
TOTAL-General Fund	15,463,261	15,603,932	16,956,943	16,805,443	14,721,029	17,839,949	17,441,721	15,313,264

Additional Funds Available

Special Funds, Non-Appropriated	4,317,755	4,446,000	4,515,000	4,515,000	4,515,000	4,615,200	4,615,200	4,615,200
Private Contributions	263,984	462,000	462,000	462,000	462,000	462,000	462,000	462,000

Federal Contributions

11454 Unallied Management Projects	26,950	5,060	0	0	0	0	0	0
11474 Atlantic Coast Fisheries Coop Mg	21,593	25,000	25,000	25,000	25,000	25,000	25,000	25,000
15605 Sport Fish Restoration	1,652	5,000	5,000	5,000	5,000	5,000	5,000	5,000
15616 Clean Vessel Act	68,873	70,000	70,000	70,000	70,000	70,000	70,000	70,000
15916 Outdoor Rec-Acq, Dev & Planning	88,079	100,000	100,000	100,000	100,000	100,000	100,000	100,000
16710 PS Partnership/Community Policng	1,070	0	0	0	0	0	0	0
20001 Boating Safety	650,463	685,000	700,000	700,000	700,000	700,000	700,000	700,000
20219 Recreational Trails Program	108,501	250,000	250,000	250,000	250,000	250,000	250,000	250,000
TOTAL - All Funds	21,012,181	21,651,992	23,083,943	22,932,443	20,848,029	24,067,149	23,668,921	21,540,464

Bureau of Outdoor Recreation

PROGRAM: 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 accomplishes its goals by controlling and reducing air pollution; by maintaining the most comprehensive monitoring network in New England for measuring air quality; by regulating the use, transportation and storage of radioactive materials and monitoring for radioactive accumulations from nuclear power plants; by developing and implementing regulations, policies, procedures and standards for carrying out Connecticut's air and radiation control laws and regulations; by issuing air pollution control permits and by taking appropriate enforcement action when laws or regulations are violated.

The Air Planning and Standards Division provides technical support on a bureau-wide basis; develops air quality policy and implements such policy through the development of legislative and regulatory proposals; sets standards for air pollution emissions and ambient air quality;

develops strategies to further protect public health and improve air quality; monitors federal regulatory activity and responds with appropriate State action.

The Air Engineering and Technical Services Division implements state and federal air pollution control laws and regulations by issuing permits, performing engineering evaluation and promoting pollution prevention opportunities.

The Air Compliance & Field Operations Division investigates complaints; inspects sources of air pollution and promotes pollution prevention; audits and reviews source monitoring reports and tests to determine compliance; maintains and operates the comprehensive Connecticut Ambient Air Quality network; analyzes compliance; takes enforcement action to bring sources into compliance, deter non-compliance and level the playing field for sources and provides technical assistance to regulated sources.

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. The Division inspects facilities using radioactive material, x-ray machines and other radiation producing devices and is responsible for responding to reports of accidents and incidents involving radioactive materials.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Days Connecticut air quality is above the 1- hour ozone standard.	11	4	8	7
Decrease in nitrogen oxides (NOx) & volatile organic compounds (VOC) emissions from 1990 base (%).	22	25	28	31
Number of fine particulate monitors deployed and collecting data.	17	17	18	18
Number of sites deployed and collecting data to characterize air toxics.	9	10	10	10

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	13	1	0	14	14	0	14	0
Special Funds, Non-Appropriated	15	2	0	17	17	17	17	17
Federal Contributions	43	0	0	43	43	43	43	43
Private Contributions	70	16	0	86	83	83	83	83

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	956,028	1,031,341	1,120,427	1,120,427	0	1,156,091	1,156,091	0
Other Expenses	22,263	0	0	0	0	0	0	0
TOTAL-General Fund	978,291	1,031,341	1,120,427	1,120,427	0	1,156,091	1,156,091	0
Additional Funds Available								
Special Funds, Non-Appropriated	1,415,732	2,398,700	1,667,700	1,667,700	1,667,700	1,733,800	1,733,800	1,733,800
Private Contributions	7,151,675	7,109,875	9,192,600	9,192,600	9,192,600	9,629,400	9,629,400	9,629,400
Federal Contributions								
66605 Performance Partnership Grants	3,155,605	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
66606 Surveys, Studies, Investigations	108,610	250,000	250,000	250,000	250,000	250,000	250,000	250,000
77001 Radiation Control-Train/Counsel	39,552	40,000	17,500	17,500	17,500	0	0	0
93000 Miscellaneous Programs	178,990	185,000	195,000	195,000	195,000	205,000	205,000	205,000
TOTAL - All Funds	13,028,455	14,314,916	15,743,227	15,743,227	14,622,800	16,274,291	16,274,291	15,118,200

Bureau of Air Management

PROGRAM: BUREAU OF WATER MANAGEMENT

Statutory Reference:

C.G.S. Section 22a-2, 22a-6, 22a-7, 22a-36 thru 22a-45a, 22a-115, 22a-131 thru 22a-131a, 22a-133a thru 22a-134e, 22a-318 thru 22a-324, 22a-336 thru 22a-339e, 22a-354 thru 22a-349a, 22a-354a thru 22a-354bb, 22a-365 thru 22a-380, 22a-401 thru 22a-409, 22a-416 thru 22a-484, 25-32d, 25-68b thru 25-68h, 25-69 thru 25-98, and 25-102pp thru 25-102vv

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 Management accomplishes its objectives by controlling, reducing and preventing water pollution (State and Federal Clean Water Acts), conserving inland water resources (State Inland Wetlands and Watercourses Act), regulating water diversions (State Water Diversion Policy Act) and mitigating natural disasters through implementation of dam safety requirements, early flood warning systems, land use controls in flood prone areas and the construction of flood control projects.

The bureau consists of three divisions:

The Planning and Standards Division adopts water quality standards and classifications for Connecticut; monitors and assesses the state's water quality; provides technical support for bureau-wide permit and enforcement actions; administers the Clean Water Fund; regulates municipal discharges; assists municipalities in the upgrading of municipal sewage facilities and provides watershed management, planning, program development and administrative support functions for the bureau.

The Permitting, Enforcement and Remediation Division regulates industrial, storm water and agricultural discharges; enforces the State's water pollution control laws; remediates waste disposal sites under state and federal Superfund, property transfer and urban site remediation projects and assists owners of contaminated potable water supply wells in obtaining treatment or alternative sources of supply.

The Inland Water Resource Management Division regulates activities in the state's inland wetlands and watercourses and floodplains including oversight of municipal inland wetland commissions; enforces the State's inland wetlands and floodplain protection statutes; manages allocation of water resources through diversion permitting and prevents or mitigates natural disasters through flood warning and dam safety programs.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Municipal officials trained on land use decision making.	500	500	600	600
Major stream miles meeting fishable, swimmable water quality	76%	76%	77%	77%
Average annual tons of nitrogen discharged to Long Island Sound from statewide point and non-point sources. (2015 goal – 7,750 tons/yr)	11,200	11,000	10,600	10,000
Number of remaining combined sewer overflow points from 1994 base year.	127	129	127	125
Number of industrial storm water permits issued (actives)	1,279	1,235	1,300	1,300
Projects completed to lessen the effects of natural disasters as a result of floods, stream bank erosion, and potential dam failures. (cumulative from 1994).	87	95	100	106
Percentage of samples of industrial stormwater discharges meeting all permit criteria (calendar year)	41%	42%	43%	44%

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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	36	2	0	38	38	36	38	36
Special Funds, Non-Appropriated	54	8	0	62	62	62	62	62
Bond Funds	32	0	0	32	32	32	32	32
Federal Contributions	64	3	5	72	72	72	72	72

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	2,796,064	2,798,210	2,988,980	2,988,980	2,894,459	3,077,435	3,127,999	3,033,478
Other Expenses	134,553	150,000	154,189	154,189	150,000	158,497	158,497	150,000
<u>Other Current Expenses</u>								
Stream Gaging	160,000	157,600	162,000	162,000	157,600	166,530	166,530	157,600
State Superfund Site Maintenance	219,887	591,000	607,500	607,500	391,000	624,500	624,500	391,000
Laboratory Fees	208,000	200,000	205,600	205,600	200,000	211,350	211,350	200,000
<u>Pmts to Other Than Local Governments</u>								
Soil Conservation Districts	1,040	1,040	1,069	1,069	1,040	1,098	1,098	1,040
Agreement USGS-Hydrological Study	124,640	122,770	126,200	126,200	122,770	129,730	129,730	122,770
N E Interstate Water Pollution Comm	8,400	8,400	8,630	8,630	8,400	8,870	8,870	8,400
Conn River Valley Flood Control Comm	38,890	40,200	41,320	41,320	40,200	42,470	42,470	40,200
Thames River Valley Flood Control Comm	48,281	50,200	51,600	51,600	50,200	53,040	53,040	50,200
Environmental Review Teams	1,000	1,000	1,028	1,028	1,000	1,056	1,056	1,000
Agree USGS Quality Stream Monitoring	172,710	170,119	174,880	174,880	170,119	179,770	179,770	170,119
TOTAL-General Fund	3,913,465	4,290,539	4,522,996	4,522,996	4,186,788	4,654,346	4,704,910	4,325,807

Additional Funds Available

Special Funds, Non-Appropriated	5,787,290	6,317,400	6,616,000	6,616,000	6,616,000	6,929,700	6,929,700	6,929,700
Bond Funds	2,507,419	2,453,000	2,587,900	2,587,900	2,587,900	2,730,200	2,730,200	2,730,200
Private Contributions	371,646	599,511	540,000	540,000	540,000	524,000	524,000	524,000
Federal Contributions								
12113 MOA Reimb Tech Services	65,773	162,100	147,200	147,200	147,200	150,000	150,000	150,000
20205 Highway Planning & Construction	12,343	280,000	280,000	280,000	280,000	280,000	280,000	280,000
66423 Water Quality Control Info	23,945	31,000	31,000	31,000	31,000	31,000	31,000	31,000
66438 Construction Management Assist	15,716	44,400	0	0	0	0	0	0
66454 Water Quality Enforcement	107,675	164,900	164,900	164,900	164,900	164,900	164,900	164,900
66456 National Estuary Program	538,581	700,000	700,000	700,000	700,000	700,000	700,000	700,000
66460 Nonpoint Source Implementation G	1,153,143	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
66461 Wetlands Protection-State Dev Gt	256	50,000	50,000	50,000	50,000	50,000	50,000	50,000
66463 Nat'l Pollutant Discharge Elimin	34,882	50,000	50,000	50,000	50,000	50,000	50,000	50,000
66472 Beach Monitoring & Notification	16,836	50,000	50,000	50,000	50,000	50,000	50,000	50,000
66500 EP Comprehensive Research Grants	58,910	150,000	150,000	150,000	150,000	150,000	150,000	150,000
66605 Performance Partnership Grants	3,238,371	3,198,900	3,198,900	3,198,900	3,198,900	3,198,900	3,198,900	3,198,900
66606 Surveys, Studies, Investigations	20,814	20,000	0	0	0	0	0	0
66802 Hazardous Subst Response Tr Fund	607,494	940,000	880,000	880,000	880,000	855,000	855,000	855,000
66805 Leaking Underground Storage Tank	95,913	101,000	106,000	106,000	106,000	111,000	111,000	111,000
83105 CAP-SSSE - State Support Svcs	147,962	114,787	114,787	114,787	114,787	114,787	114,787	114,787
83536 Flood Mitigation Assistance	157,622	240,000	240,000	240,000	240,000	240,000	240,000	240,000
83551 Prj Impact-Bldg Disaster Resist	55,863	60,000	60,000	60,000	60,000	60,000	60,000	60,000
TOTAL - All Funds	18,931,919	21,217,537	21,689,683	21,689,683	21,353,475	22,243,833	22,294,397	21,915,294

Bureau of Water Management**PROGRAM: BUREAU OF WASTE MANAGEMENT****Statutory Reference:**

C.G.S. Sections 22a-1-10, 22a-46-661, 22a-134f-p, 22a-207-256ee, 22a-449-457a, 22a-463-469a, 22a-600-611

Statement of Need and Program Objectives:

To protect human health, safety and the environment by minimizing adverse effects from the treatment, storage, disposal and transportation of solid and hazardous wastes, hazardous substances and pesticides.

Program Description:

The Bureau of Waste Management achieves its mission by developing and implementing statutes, regulations, policies, procedures, standards and grant programs to administer existing and emerging federal and state waste management laws. The Bureau administers a wide variety of regulatory programs including: encouraging pollution prevention and recycling; developing necessary facilities for the proper management of solid waste, recyclable materials and non recyclable hazardous waste; regulating the generation, transportation, treatment, storage and disposal of hazardous waste; developing capacity and expertise to respond to spill and contamination incidents with emphasis on large-scale emergency situations; developing comprehensive programs for the transport, handling and disposal of petroleum products and regulating the use of pesticides while minimizing human and non target species exposure.

The Waste Management Bureau Chief's Office continuously assesses the bureau's mission by identifying and directing on-going activities and major program efforts; works within a team environment to develop strategic business plan components to implement new initiatives and enhance existing programs; identifies emerging legislative and budget issues; oversees implementation of federal and state waste management laws; provides administrative support to the State Emergency Response Commission and serves as a member of the Underground Storage Tank Petroleum Clean-Up Review Board.

The Waste Planning and Standards Division oversees the bureau's budget, provides administrative support and waste management planning functions for the bureau; facilitates the development of regulations and programs and oversees the Department's pollution prevention, source reduction and recycling programs.

The Waste Engineering and Enforcement Division protects human health and the environment by ensuring environmentally sound waste management practices and encouraging resource conservation; regulates, inspects, monitors and initiates enforcement actions as necessary; permits solid and hazardous waste handlers and processes closures for solid and hazardous waste treatment, storage and disposal facilities.

The Pesticide, PCB, Underground Storage Tank Division promotes an integrated and safe system of pesticide use which minimizes human and non-target species exposure to pesticides by regulating the manufacture, sale and application of pesticides; regulates the use and disposal of polychlorinated biphenyls (PCB's) to safeguard public health and the environment from risks associated with this chemical; regulates and inspects below ground non-residential petroleum tanks; implements the federal Leaking Underground Storage Tank Trust Account for the clean-ups of fuel releases and serves as the administrative and technical agent for the Connecticut Underground Storage Tank Petroleum Clean Up Account Review Board.

The Emergency Response Division protects the public and the environment from emergencies resulting from the discharge, spillage, uncontrolled loss, seepage or filtration from substances, materials or wastes; develops and coordinates oil spill contingency plans for emergency situations; maintains 24 hours statewide emergency response capability; coordinates and supervises clean-up mitigation activities; contracts and funds, where necessary, the emergency clean-up of hazardous chemicals and petroleum spills and leaks and licenses marine terminals.

Budget-in-Detail

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Municipal solid waste stream annually source reduced and recycled.	24%	25%	25%	25%
Registered pesticide application businesses that are the subject of complaints.	6.4%	7%	7%	7%
Active commercial underground storage tank sites reporting releases.	157	144	179	215
Large quantity generators, transfer, storage & disposal facilities, practicing waste minimization or pollution prevention.	70%	75%	75%	75%
Number of spills reported	10,156	10,000	10,000	10,000
Number or responses to spills	2,226	2,200	2,200	2,200
Percentage of Hazardous waste facilities approached by DEP through compliance assurance and outreach actions.	90%	90%	90%	90%

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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	6	1	0	7	7	7	7	7
Special Funds, Non-Appropriated	97	14	0	111	111	111	111	111
Federal Contributions	48	3	0	51	51	51	51	51

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	885,707	388,245	492,289	492,289	492,289	511,226	511,300	511,300
Other Expenses	24,157	50,000	51,400	51,400	50,000	52,840	52,840	50,000
<i>Other Current Expenses</i>								
Laboratory Fees	72,076	75,875	78,000	78,000	75,875	80,180	80,180	75,875
Emergency Response Commission	128,172	133,336	140,641	140,641	140,501	144,723	144,723	144,439
TOTAL-General Fund	1,110,112	647,456	762,330	762,330	758,665	788,969	789,043	781,614

Additional Funds Available

Special Funds, Non-Appropriated	21,586,414	24,463,900	25,004,800	25,004,800	25,004,800	24,955,400	24,955,400	24,955,400
Private Contributions	158,687	120,000	120,000	120,000	120,000	112,000	112,000	112,000

Federal Contributions

20703 Haz Mat Public Sec Trng/Planning	124,063	140,000	140,000	140,000	140,000	140,000	140,000	140,000
66605 Performance Partnership Grants	2,943,972	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
66606 Surveys, Studies, Investigations	25,704	40,000	0	0	0	0	0	0
66708 Pollution Prevention Grants Pgm	252,111	70,000	70,000	70,000	70,000	70,000	70,000	70,000
66804 Underground Storage Tank Pgm	21,336	25,000	25,000	25,000	25,000	0	0	0
66805 Leaking Underground Storage Tank	385,086	400,000	400,000	400,000	400,000	400,000	400,000	400,000
81041 State Energy Conservation	735	670	0	0	0	0	0	0
81052 Energy Conserv Institution Bldgs	543,732	300,000	300,000	300,000	300,000	300,000	300,000	300,000
81079 Biomass Energy Technology	16,129	20,000	20,000	20,000	20,000	20,000	20,000	20,000
83012 Hazardous Material Assistance	2,801	5,000	5,000	5,000	5,000	5,000	5,000	5,000
99125 Other Federal Assistance	79,937	55,524	0	0	0	0	0	0
99136 Oil Company Overcharge Recovery	24,040	0	0	0	0	0	0	0
TOTAL - All Funds	27,274,859	29,487,550	30,047,130	30,047,130	30,043,465	29,991,369	29,991,443	29,984,014

Bureau of Waste Management

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	27,294,858	28,200,375	29,295,444	25,929,627	30,503,779	27,109,286
Other Positions	4,661,673	4,560,000	4,784,490	4,784,490	4,895,950	4,895,950
Other	677,294	556,000	901,884	869,679	770,252	961,985
Overtime	596,498	875,000	914,000	914,000	951,000	951,000
TOTAL-Personal Services Gross	33,230,323	34,191,375	35,895,818	32,497,796	37,120,981	33,918,221
Less Reimbursements						
Less Turnover	0	0	0	-150,000	0	-150,000
Less Unsettled Collective Brg Contract Costs	0	0	0	-317,388	0	-879,077
Less Early Retirement Plan Accruals	0	0	0	-50,000	0	-50,000
TOTAL-Personal Services Net	33,230,323	34,191,375	35,895,818	31,980,408	37,120,981	32,839,144
<i>Other Expenses-Contractual Services</i>						
Advertising	3,741	3,711	3,814	3,711	3,922	3,711
Printing And Binding	43,392	42,111	43,290	42,111	44,502	42,111
Dues and Subscriptions	20,623	18,977	19,508	18,977	20,054	18,977
Utility Services	714,016	688,648	700,007	688,648	711,373	688,648
Rents, Storage & Leasing	125,804	125,452	128,963	125,452	132,574	125,452
Telecommunication Services	293,622	273,075	312,579	273,075	321,332	273,075
General Repairs	275,230	267,819	275,317	267,819	283,026	267,819
Motor Vehicle Expenses	500,798	457,399	502,063	457,399	516,120	457,399
Fees For Outside Professional Services	1,792,250	33,916	34,865	33,916	35,842	33,916
Fees For Non-Professional Services	45,395	43,675	44,899	43,675	46,157	43,675
DP Services, Rentals and Maintenance	291,326	292,126	300,307	292,126	308,715	292,126
Postage	133,015	133,519	137,258	133,519	141,101	133,519
Travel	72,501	68,039	69,944	68,039	71,902	68,039
Other Contractual Services	386,600	370,066	380,428	370,066	391,081	370,066
<i>Other Expenses-Commodities</i>						
Agricultural, Horticultural, and Dairy	16,989	15,570	15,856	15,570	16,210	15,570
Books	11,867	11,115	11,427	11,115	11,747	11,115
Law Enforcement, Clothing\Personal Supplies	9,600	9,185	9,442	9,185	9,706	9,185
Maintenance and Motor Vehicle Supplies	206,641	204,680	210,411	204,680	216,305	204,680
Medical Supplies	4,191	3,560	3,660	3,560	3,763	3,560
Fuel	37,249	36,272	36,743	36,272	37,441	36,272
Office Supplies	95,379	94,627	97,277	94,627	100,001	94,627
Highway Materials	3,497	3,450	3,546	3,450	3,645	3,450
Miscellaneous Commodities	168,520	165,307	169,937	165,307	174,696	165,307
TOTAL-Other Expenses Gross	5,252,246	3,362,299	3,511,541	3,362,299	3,601,215	3,362,299
Less Reimbursements						
TOTAL-Other Expenses Net	5,252,246	3,362,299	3,511,541	3,362,299	3,601,215	3,362,299
<i>Other Current Expenses</i>						
Stream Gaging	160,000	157,600	162,000	157,600	166,530	157,600
Mosquito Control	1,184,590	332,617	346,365	342,632	360,287	352,717
State Superfund Site Maintenance	219,887	591,000	607,500	391,000	624,500	391,000
Charter Oak Open Space Trust	750,000	0	0	0	0	0
Conservation Officers Radios and Repeaters	250,000	0	0	0	0	0
Laboratory Fees	280,076	275,875	283,600	275,875	291,530	275,875
Dam Maintenance	119,245	120,464	124,782	124,313	130,264	129,314
Long Island Sound Research Fund	1,000	1,000	1,028	1,000	1,056	1,000
Emergency Response Commission	128,172	133,336	140,641	140,501	144,723	144,439
Beardsley Park and Zoo	450,000	450,000	450,000	0	450,000	0
TOTAL-Other Current Expenses	3,542,970	2,061,892	2,115,916	1,432,921	2,168,890	1,451,945
<i>Pmts to Other Than Local Govts</i>						

Budget-in-Detail

Soil Conservation Districts	1,040	1,040	1,069	1,040	1,098	1,040
Agree USGS-Geology Investigation	47,000	47,000	48,310	47,000	49,660	47,000
Agreement USGS-Hydrological Study	124,640	122,770	126,200	122,770	129,730	122,770
N E Interstate Water Pollution Comm	8,400	8,400	8,630	8,400	8,870	8,400
Northeast Interstate Forest Fire Comp	2,040	2,040	2,090	2,040	2,140	2,040
Conn River Valley Flood Control Comm	38,890	40,200	41,320	40,200	42,470	40,200
Thames River Valley Flood Control Comm	48,281	50,200	51,600	50,200	53,040	50,200
Environmental Review Teams	1,000	1,000	1,028	1,000	1,056	1,000
Agree USGS Quality Stream Monitoring	172,710	170,119	174,880	170,119	179,770	170,119
TOTAL-Pmts to Other Than Local Govts	444,001	442,769	455,127	442,769	467,834	442,769

<i>Character & Major Object Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	33,230,323	34,191,375	35,895,818	35,756,053	31,980,408	37,120,981	37,212,142	32,839,144
Other Expenses Net	5,252,246	3,362,299	3,511,541	3,511,541	3,362,299	3,601,215	3,601,215	3,362,299
Capital Outlay	115,096	68,457	1,322,500	850,000	100	1,601,900	850,000	100
Other Current Expenses	3,542,970	2,061,892	2,115,916	2,115,916	1,432,921	2,168,890	2,168,890	1,451,945
Payments to Other Than Local Governments	444,001	442,769	455,127	455,127	442,769	467,834	467,834	442,769
TOTAL-General Fund Net	42,584,636	40,126,792	43,300,902	42,688,637	37,218,497	44,960,820	44,300,081	38,096,257
<i><u>Additional Funds Available</u></i>								
Special Funds, Non-Appropriated	39,881,709	46,593,700	47,453,300	47,453,300	47,453,300	48,059,100	48,059,100	48,059,100
Bond Funds	3,293,789	3,753,000	2,612,900	2,612,900	2,612,900	2,755,200	2,755,200	2,755,200
Federal Contributions	23,248,270	26,527,623	26,253,887	26,253,887	26,253,887	26,047,087	26,047,087	26,047,087
Private Contributions	9,840,177	12,074,403	14,030,300	14,030,300	14,030,300	14,464,400	14,464,400	14,464,400
TOTAL-All Funds Net	118,848,581	129,075,518	133,651,289	133,039,024	127,568,884	136,286,607	135,625,868	129,422,044

COUNCIL ON ENVIRONMENTAL QUALITY

AGENCY DESCRIPTION:

The Council 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 being eliminated as part of the Governor's initiative to streamline state government.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-323	-323
• Remove Inflation	-180	-367
• Layoffs Necessitated by Failure to Achieve Concessions	-58,413	-61,970
• Eliminate the Council on Environmental Quality	-84,504	-89,721

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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	2	0	0	2	2	0	2	0
Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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 Pgms & Invest	132,048	135,772	143,420	143,420	0	152,355	152,381	0
TOTAL Agency Programs - All Funds Gross	132,048	135,772	143,420	143,420	0	152,355	152,381	0
Less Turnover								
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	132,048	135,772	143,420	143,420	0	152,355	152,381	0
Summary of Funding								
General Fund Net	131,263	135,772	143,420	143,420	0	152,355	152,381	0
Private Contributions	785	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	132,048	135,772	143,420	143,420	0	152,355	152,381	0

PROGRAM: 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 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 environmental quality report including the status of the air, land and water resources; trends affecting the environment and recommendations for remedial legislation.

Reporting annually on the state's progress toward achievement of the goals and objectives established in the statewide environmental plan.

Investigation of citizen complaints on environmental matters.

Review of all environmental impact documents prepared under the Connecticut Environmental Policy Act.

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 applications for electric generation and transmission and other facilities submitted to the Connecticut Siting Council.

Budget-in-Detail

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Citizen complaints	40	40	0	0
Environmental Impact evaluations and State Projects reviewed	18	20	0	0
Annual and Special Reports, and Environmental Monitor Issues	3	25	0	0

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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								

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	124,793	129,625	136,770	136,770	0	145,518	145,544	0
Other Expenses	6,470	6,147	6,650	6,650	0	6,837	6,837	0
TOTAL-General Fund	131,263	135,772	143,420	143,420	0	152,355	152,381	0
<u>Additional Funds Available</u>								
Private Contributions	785	0	0	0	0	0	0	0
TOTAL - All Funds	132,048	135,772	143,420	143,420	0	152,355	152,381	0

Evaluating Environmental Pgms & Invest

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	122,614	127,144	133,886	0	142,052	0
Other	2,179	2,481	2,884	0	3,466	0
TOTAL-Personal Services Gross	124,793	129,625	136,770	0	145,518	0
Less Reimbursements						
Less Turnover						
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	124,793	129,625	136,770	0	145,518	0

Other Expenses-Contractual Services

Printing And Binding	1,656	1,656	1,702	0	1,750	0
Telecommunication Services	39	39	40	0	41	0
Postage	2,047	2,047	2,104	0	2,163	0
Travel	1,935	1,935	1,989	0	2,045	0
Other Contractual Services	323	0	332	0	341	0

Other Expenses-Commodities

Miscellaneous Commodities	470	470	483	0	497	0
TOTAL-Other Expenses Gross	6,470	6,147	6,650	0	6,837	0
Less Reimbursements						
TOTAL-Other Expenses Net	6,470	6,147	6,650	0	6,837	0

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	124,793	129,625	136,770	136,770	0	145,518	145,544	0
Other Expenses Net	6,470	6,147	6,650	6,650	0	6,837	6,837	0
TOTAL-General Fund Net	131,263	135,772	143,420	143,420	0	152,355	152,381	0
<u>Additional Funds Available</u>								
Private Contributions	785	0	0	0	0	0	0	0
TOTAL-All Funds Net	132,048	135,772	143,420	143,420	0	152,355	152,381	0

COMMISSION ON ARTS, CULTURE AND TOURISM

AGENCY DESCRIPTION:

<http://www.chc.state.ct.us>

The functions of the Connecticut Historical Commission are being merged with the Connecticut Commission on the Arts to form a new agency, the Commission on Arts, Culture and Tourism.

The new Commission on Arts, Culture, and Tourism has four focuses: historic preservation, the promotion and administration of arts, culture and filmmaking programs and the development and implementation of strategies to increase tourism in Connecticut.

The Commission prepares and updates Connecticut's statewide comprehensive historic preservation plan; administers state and federal matching grants-in-aid to the public and private sectors for surveying and preserving significant cultural resources and planning for their protection; oversees the establishment and promotion of the Connecticut African American Freedom Trail; nominates eligible survey-identified resources to the National Register of Historic

Places and reviews state and federal construction projects to determine environmental impact on cultural resources.

As part of its focus on the arts, the Commission encourages the promotion, development, acceptance, appreciation and participation in all forms of artistic and cultural activity. Receives, coordinates and disburses federal, state and private funds for the state's investment in the arts, together with implementation of technical assistance to artists, arts institutions and local art sponsors.

Additionally, the commission, through its filmmaking office, seeks filmmaking opportunities for the state by finding locations, securing permits and coordinating state services.

Finally, the Commission enhances the perception of Connecticut as a vacation destination, making tourism even more important to the state's economic development.

AGENCY PROGRAM INDEX

Historic Preservation and Admin	298	Tourism	299
Arts, Culture and Filmmaking	299		

The functions of the Connecticut Historical Commission are being merged with the Connecticut Commission on the Arts, the Film Commission, and the Office of Tourism to form a new agency, the Commission on Arts, Culture, and Tourism.

RECOMMENDED SIGNIFICANT CHANGES

	2003-2004	2004-2005
Reductions to Current Services		
• Annualization of FY 03 Reductions	-1,722	-1,722
• Remove Inflation	-2,530	-5,135
• Transfer Equipment to CEPF	-6,100	-8,500
• Layoffs Necessitated by Failure to Achieve Concessions	-436,929	-454,658
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-96,343	-184,201
• Eliminate Vacant Administrative Staff Position	-29,379	-30,848
• Eliminate Redundant Expenditures	-17,860	-18,067
Reallocations or Transfers		
• Consolidate Arts, Tourism, Film & Historical Commissions	17,629,051	17,664,162

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	12	2	-1	13	13	40	13	40
Federal Contributions	5	0	0	5	5	5	5	5
Other Positions Equated to Full Time			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			4	4	4	1	4	1
Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Historic Preservation and Admin	2,081,780	2,221,588	1,858,604	1,796,874	1,302,354	1,855,794	1,859,292	1,340,362
Tourism	0	0	0	0	14,262,607	0	0	14,292,752
Arts, Culture and Filmmaking	0	0	0	0	6,058,309	0	0	5,896,275
TOTAL Agency Programs - All Funds Gross	2,081,780	2,221,588	1,858,604	1,796,874	21,623,270	1,855,794	1,859,292	21,529,389

Budget-in-Detail

Less Turnover	0	0	-11,656	0	0	-11,656	0	0
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-96,343	0	0	-184,201
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	2,081,780	2,221,588	1,846,948	1,796,874	21,526,927	1,844,138	1,859,292	21,345,188

Summary of Funding

General Fund Net	1,101,710	674,420	1,103,736	1,105,722	18,143,910	1,136,044	1,151,198	18,112,229
Special Funds, Non-Appropriated	0	0	0	0	880,765	0	0	880,765
Bond Funds	230,436	702,501	52,060	0	0	0	0	0
Federal Contributions	616,124	734,326	603,652	603,652	1,197,752	600,000	600,000	1,194,100
Private Contributions	133,510	110,341	87,500	87,500	1,304,500	108,094	108,094	1,158,094
TOTAL Agency Programs - All Funds Net	2,081,780	2,221,588	1,846,948	1,796,874	21,526,927	1,844,138	1,859,292	21,345,188

PROGRAM: HISTORIC PRESERVATION AND ADMINISTRATION

Statutory Reference:

C. G. S. Sections 10-320 through 10-320q

Statement of Need and Program Objectives:

To preserve in perpetuity Connecticut's cultural heritage which enhances the quality of life in the state.

Program Description:

In addition to administering the agency, the Commission also: Surveys/protects cultural resources through matching grants to public and private sectors and through state/federal project review and compliance.

Identifies, evaluates and marks sites to be included on the Connecticut African American Freedom Trail.

Inventories, evaluates and nominates buildings, structures, monuments and archaeological sites to National and State Registers of Historic Places.

Reviews state and federal construction activities to determine their impact on cultural resources and mitigate adverse effects.

Reviews historic property rehabilitation projects to determine eligibility for federal and state tax credits.

Partakes in obtaining special considerations for historic structures pursuant to the State Building Code and the Americans with Disabilities Act.

Provides information on lead abatement techniques for historic structures.

Maintains an extensive historic preservation reference library that is available at the Commission's headquarters; offers the Statewide Historic Resource Inventory, an ever-expanding database of historic buildings, sites and objects; compiles a detailed inventory dealing with landscape design, buildings and sculptures for 61 historic municipal parks and deposits its architectural reports in town halls/central libraries of researched communities.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Resources listed on National Register of Historic Places	1,304	600	600	600
Environmental projects reviewed	2,266	2,300	2,500	2,500
Visitors to historic properties	28,621	32,000	30,000	30,000

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	12	2	-1	13	13	7	13	7
Federal Contributions	5	0	0	5	5	5	5	5

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	4	4	4	0	4	0

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	991,830	580,018	1,002,630	1,000,968	534,660	1,034,208	1,041,439	555,933
Other Expenses	101,736	93,402	96,962	97,654	75,542	99,492	100,259	75,335

Capital Outlay

Equipment	1,000	1,000	15,800	7,100	1,000	14,000	9,500	1,000
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Other Current Expenses

Freedom Trail	7,144	0	0	0	0	0	0	0
TOTAL-General Fund	1,101,710	674,420	1,115,392	1,105,722	611,202	1,147,700	1,151,198	632,268
<u>Additional Funds Available</u>								
Bond Funds	230,436	702,501	52,060	0	0	0	0	0
Private Contributions	133,510	110,341	87,500	87,500	87,500	108,094	108,094	108,094
Federal Contributions								
15904 Hist Preservation -Grants-in-Aid	615,836	734,326	600,000	600,000	600,000	600,000	600,000	600,000
15909 Historic American Engineer Recor	288	0	3,652	3,652	3,652	0	0	0
TOTAL - All Funds	2,081,780	2,221,588	1,858,604	1,796,874	1,302,354	1,855,794	1,859,292	1,340,362

Historic Preservation and Admin**PROGRAM: ARTS, CULTURE, AND FILMMAKING****Statutory Reference:**

Section 4-131a, Sec. 10-369 thru 10-373m , Sec. 32-86 thru 32-91

Statement of Need and Program Objectives:

The Arts and Culture program encourages promotion, development, acceptance, appreciation and participation in all forms of artistic and cultural activity. The Film Office actively assists in-state and out-of-state motion picture, television and media production industries with: finding locations, securing permits and coordinating state programs.

Program Description:

The Arts and Culture program receives, coordinates and disburses federal, state and private funds for the state's investment in the arts, together with implementation of technical assistance to artists, arts institutions and local art sponsors.

The Film Office has successfully brought productions like "Mr. Deeds" and "Judging Amy" to Connecticut.

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	0	0	0	0	0	10	0	10

Financial Summary**(Net of Reimbursements)**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	645,514	0	0	651,502
Other Expenses	0	0	0	0	69,127	0	0	69,073
<u>Other Current Expenses</u>								
Film Commission	0	0	0	0	379,723	0	0	378,755
<u>Pmts to Other Than Local Governments</u>								
Basic Cultural Resources Grant	0	0	0	0	2,272,080	0	0	2,272,080
TOTAL-General Fund	0	0	0	0	3,366,444	0	0	3,371,410
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	0	0	0	0	880,765	0	0	880,765
Private Contributions	0	0	0	0	1,217,000	0	0	1,050,000
Federal Contributions								
45007 Promote Arts-State Programs	0	0	0	0	594,100	0	0	594,100
TOTAL - All Funds	0	0	0	0	6,058,309	0	0	5,896,275

Arts, Culture and Filmmaking**PROGRAM: TOURISM****Statutory Reference:**

Section 32-300 thru Sec. 32-306-314

Statement of Need and Program Objectives:

In partnership with Connecticut businesses, the Tourism program's goals are to retain and expand Connecticut's tourism industry.

Program Description:

The program has a broad range of tourism development programs including marketing, research, hospitality services and sales. Tourism is a major economic driver in Connecticut, with revenues in excess of \$5 billion and employment of over 89,000 residents.

Budget-in-Detail

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	0	0	0	0	0	23	0	23
<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>
			0	0	0	1	0	1

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	0	0	0	0	1,507,182	0	0	1,574,725
Other Expenses	0	0	0	0	558,509	0	0	558,509
<i>Other Current Expenses</i>								
Discovering Connecticut	0	0	0	0	12,196,916	0	0	12,159,518
TOTAL-General Fund	0	0	0	0	14,262,607	0	0	14,292,752

Tourism

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	802,902	703,329	826,737	2,618,433	857,827	2,712,813
Other Positions	115,187	174,926	126,438	30,000	126,438	29,675
Other	57,585	32,281	28,189	23,944	28,677	23,944
Overtime	16,156	19,482	21,266	14,979	21,266	15,728
TOTAL-Personal Services Gross	991,830	930,018	1,002,630	2,687,356	1,034,208	2,782,160
Less Reimbursements	0	-350,000	0	0	0	0
Less Turnover	0	0	-11,656	0	-11,656	0
Less Unsettled Collective Brg Contract Costs	0	0	0	-96,343	0	-184,201
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	991,830	580,018	990,974	2,591,013	1,022,552	2,597,959

Other Expenses-Contractual Services

Advertising	183	168	171	1,326	176	1,326
Printing And Binding	946	869	910	31,307	935	31,188
Dues and Subscriptions	0	0	0	24,282	0	24,167
Utility Services	24,890	22,853	23,790	108,684	24,291	108,822
Rents, Storage & Leasing	11,327	10,399	10,781	42,194	11,083	42,351
Telecommunication Services	6,435	5,908	6,185	44,515	6,358	44,506
General Repairs	14,086	12,933	13,171	37,761	13,540	38,025
Motor Vehicle Expenses	3,956	3,632	3,803	46,189	3,909	46,095
Fees For Outside Professional Services	542	498	521	12,631	536	12,589
Fees For Non-Professional Services	91	83	85	814	87	812
DP Services, Rentals and Maintenance	11,431	10,494	10,988	67,422	11,295	67,462
Postage	4,283	3,932	4,117	29,670	4,232	29,664
Travel	2,990	2,744	2,871	45,322	2,952	45,202
Other Contractual Services	1,307	1,198	1,241	48,989	1,276	48,795

Other Expenses-Commodities

Agricultural, Horticultural, and Dairy	251	231	239	1,753	244	1,750
Books	906	832	870	12,435	894	12,405
Maintenance and Motor Vehicle Supplies	2,417	2,219	2,323	17,098	2,388	17,093
Fuel	2,280	2,093	2,160	3,766	2,201	3,820
Office Supplies	6,429	5,903	6,168	44,813	6,342	44,805

Miscellaneous Commodities	5,619	5,158	5,254	72,717	5,402	72,553
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	1,367	1,255	1,314	9,490	1,351	9,487
TOTAL-Other Expenses Gross	101,736	93,402	96,962	703,178	99,492	702,917
Less Reimbursements						
TOTAL-Other Expenses Net	101,736	93,402	96,962	703,178	99,492	702,917
<u>Other Current Expenses</u>						
Freedom Trail	7,144	0	0	0	0	0
Film Commission	0	0	0	379,723	0	378,755
Discovering Connecticut	0	0	0	12,196,916	0	12,159,518
TOTAL-Other Current Expenses	7,144	0	0	12,576,639	0	12,538,273
<u>Pmts to Other Than Local Govts</u>						
Basic Cultural Resources Grant	0	0	0	2,272,080	0	2,272,080
TOTAL-Pmts to Other Than Local Govts	0	0	0	2,272,080	0	2,272,080

Character & Major Object Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	991,830	580,018	990,974	1,000,968	2,591,013	1,022,552	1,041,439	2,597,959
Other Expenses Net	101,736	93,402	96,962	97,654	703,178	99,492	100,259	702,917
Capital Outlay	1,000	1,000	15,800	7,100	1,000	14,000	9,500	1,000
Other Current Expenses	7,144	0	0	0	12,576,639	0	0	12,538,273
Payments to Other Than Local Governments	0	0	0	0	2,272,080	0	0	2,272,080
TOTAL-General Fund Net	1,101,710	674,420	1,103,736	1,105,722	18,143,910	1,136,044	1,151,198	18,112,229
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	0	0	0	0	880,765	0	0	880,765
Bond Funds	230,436	702,501	52,060	0	0	0	0	0
Federal Contributions	616,124	734,326	603,652	603,652	1,197,752	600,000	600,000	1,194,100
Private Contributions	133,510	110,341	87,500	87,500	1,304,500	108,094	108,094	1,158,094
TOTAL-All Funds Net	2,081,780	2,221,588	1,846,948	1,796,874	21,526,927	1,844,138	1,859,292	21,345,188

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

AGENCY DESCRIPTION:

<http://www.state.ct.us/ecd/>

The Department of Economic and Community Development (DECD) is the state's lead agency for the development and implementation of policies, strategies and programs which are designed to enhance Connecticut's communities and business and housing environments. The department leverages the synergistic integration of housing and economic development in addressing the needs of Connecticut's communities.

As a forward thinking organization, DECD continues to leverage its nationally recognized industry cluster economic development strategy and is working with the Governor's Council on Economic Competitiveness and Technology to enhance Connecticut's competitive position in the new economy and solidify Connecticut's reputation as a high-tech state and national leader in innovation and productivity.

The agency maintains centralized line support functions that provide technical assistance, engineering, construction and architectural assistance, research data, legal guidance, programmatic support and training as well as administrative functions that support the overall operations of the agency.

Agency's Mission:

The Department of Economic and Community Development is in the business of creating opportunities in housing, community development and economic development. The mission reflects its three core responsibilities: Community Development, Housing Development & Support Services and Economic Development. All of the agency's activities fall under and support these core responsibilities.

The agency's administrative functions, which include business/fiscal functions, human resource functions and managerial oversight, are designed to support the execution and fulfillment of the agency's mission. The addition of Administration to the aforementioned core responsibilities completes the overall mission capability of the agency.

To execute and fulfill its mission: Line Units deliver the agency's programs and services to our customer; Technical/Line Support Units provide the agency's Line Units with technical guidance, planning, marketing and research support and Administrative Units administer fiscal, human resource support and provide other managerial oversight functions.

AGENCY PROGRAM INDEX

Community Development	303	Economic Development	305
Housing Development and Support	304	Administration	307

The Office of Workforce Competitiveness, whose major function is to create jobs, will be merged with DECD to effect economies. The agency's Tourism function is being merged with the new Commission on Arts, Culture and Tourism to effect economies.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005		
• Annualization of FY 03 Reductions	-626,516	-626,516		
• Remove Inflation	-260,723	-528,972		
• Transfer Equipment to CEPF	-100,168	-125,834		
• Layoffs Necessitated by Failure to Achieve Concessions	-591,648	-604,208		
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-235,956	-478,672		
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-73,930	-36,185		
• Eliminate State Contribution to Tax Abatement and PILOT Grants	-4,886,112	-4,886,112		
Reallocations or Transfers				
• Consolidate the Office of Workforce Competitiveness with DECD	3,501,864	3,549,100		
• Consolidate DECD Tourism & Film Commission Functions to the New Commission on Arts, Culture and Tourism	-1,549,901	-1,590,772		
New or Expanded Services	2003-2004	2004-2005	2005-2006	
• Transfer Operating Expenses to General Fund	0	1,333,500	1,373,505	
<i>Provide operating expenses for 12 positions whose funding stream was part of the asset transfer to the CT Housing Finance Authority in exchange for \$85 million.</i>				

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	101	15	0	116	116	98	116	110
Special Funds, Non-Appropriated	16	0	0	16	16	16	16	4
Bond Funds	25	0	2	27	29	20	29	20
Federal Contributions	26	0	4	30	30	24	30	24
Private Contributions	13	0	0	13	13	0	13	0

Other Positions Equated to Full Time	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	2	3	3	2	3	2

Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Administration	4,886,676	6,229,969	6,654,451	6,633,352	5,974,303	6,980,871	6,953,798	6,124,328
Community Development	12,059,431	22,993,607	40,622,544	40,622,544	40,616,981	32,344,047	32,344,047	32,184,405
Economic Development	139,369,009	211,927,704	188,951,731	188,360,854	182,178,466	102,451,375	101,905,290	95,289,386
Housing Development and Support	69,827,306	64,160,403	84,713,987	84,080,430	77,931,232	87,452,020	86,726,277	80,663,000
TOTAL Agency Programs - All Funds Gross	226,142,422	305,311,683	320,942,713	319,697,180	306,700,982	229,228,313	227,929,412	214,261,119
Less Turnover	0	0	-233,006	-233,006	-233,006	-246,577	-246,577	-246,577
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-235,956	0	0	-478,672
Less Early Retirement Plan Accruals	0	0	0	0	-60,930	0	0	-21,685
TOTAL Agency Programs - All Funds Net	226,142,422	305,311,683	320,709,707	319,464,174	306,171,090	228,981,736	227,682,835	213,514,185
Summary of Funding								
General Fund Net	23,630,954	18,457,636	26,567,147	25,321,614	20,448,524	28,703,964	27,405,063	23,360,392
Special Funds, Non-Appropriated	6,807,969	19,470,758	56,380,449	56,380,449	56,380,449	57,381,138	57,381,138	57,381,138
Bond Funds	140,198,439	217,504,158	189,243,877	189,243,877	188,884,368	92,935,524	92,935,524	91,092,489
Federal Contributions	47,393,207	40,327,092	39,125,448	39,125,448	38,825,474	40,386,140	40,386,140	40,086,166
Private Contributions	8,111,853	9,552,039	9,392,786	9,392,786	1,632,275	9,574,970	9,574,970	1,594,000
TOTAL Agency Programs - All Funds Net	226,142,422	305,311,683	320,709,707	319,464,174	306,171,090	228,981,736	227,682,835	213,514,185

PROGRAM: COMMUNITY DEVELOPMENT

Statutory Reference:

4-66c, 17b-748, 32-8, 22a-1a, PA 00-170

Statement of Need and Program Objectives:

To create developmental activities which are 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 on which effective economic and housing development depend for success. Community Development also forms the nexus between housing and economic development and as such often overlaps with economic development and housing development activities. Community Development activities therefore serve as both the foundation for and the bridge between these two different and distinct programs. To create an environment that is conducive to sustainable economic growth, positive social and cultural development and healthy and diverse communities that offer economic opportunities and available, quality affordable housing.

Program Description:

The agency utilizes a number of programs, services and strategies to improve the quality of life in Connecticut's communities. Community Development activities undertaken by the agency include the identification and remediation of contaminated sites, the coordination and technical management of large scale, multi-faceted development and infrastructure improvement projects, the support and development of recreational, cultural and artistic venues and events, the aesthetic renovation and/or construction of commercial/residential mixed use facilities, facade restoration/renovation, streetscape improvements, renovation and/or construction of

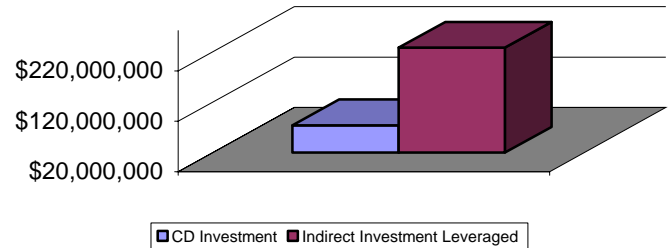
community facilities and the support of community programs and services.

The agency employs numerous state and federally funded programs and services, as well as state bond funds, to make infrastructure and quality of life improvements in Connecticut's cities and towns. Some of these programs and services include: Urban Action Grants; Small Cities Community Development Block Grant Program; Economic Development and Manufacturing Assistance and the Main Street Program.

The impact of a community development project may not be felt for several years after the project is begun. For example, five years or longer may pass from the start of an infrastructure project until the first new worker starts work.

Outcome Measure:

**Community Development (CD) Leveraged Indirect Investment
FY 2001**



Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	8	3	0	11	11	11	11	11
Special Funds, Non-Appropriated	0	0	5	5	5	5	5	1
Bond Funds	0	0	1	1	1	1	1	1
Federal Contributions	7	0	-1	6	6	6	6	6

Budget-in-Detail

Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	527,304	642,189	802,643	802,643	802,643	841,847	841,847	841,847
Other Expenses	325,489	198,690	204,253	204,253	198,690	209,973	209,973	198,690
TOTAL-General Fund	852,793	840,879	1,006,896	1,006,896	1,001,333	1,051,820	1,051,820	1,040,537
Additional Funds Available								
Special Funds, Non-Appropriated	0	2,512,744	16,843,190	16,843,190	16,843,190	15,989,596	15,989,596	15,989,596
Bond Funds	0	4,035,502	7,641,379	7,641,379	7,641,379	148,359	148,359	0
Federal Contributions								
14228 CDBG State's Program	10,794,360	15,035,000	14,539,000	14,539,000	14,539,000	14,539,000	14,539,000	14,539,000
14239 HOME Investment Partnership Pgm	0	91,782	95,364	95,364	95,364	97,905	97,905	97,905
14857 Sec 8 Rental Certificate Program	0	165,199	169,820	169,820	169,820	177,337	177,337	177,337
95400 HUD Small Cities - Admin	412,278	312,501	326,895	326,895	326,895	340,030	340,030	340,030
TOTAL - All Funds	12,059,431	22,993,607	40,622,544	40,622,544	40,616,981	32,344,047	32,344,047	32,184,405
Community Development								

PROGRAM: HOUSING DEVELOPMENT AND SUPPORT SERVICES

Statutory Reference:

4-66c, 8-242,8-33a, 8-44a, 32-8, 8-242,22a-1a, 8-44a, 32-9, 8-37y(b), 8-44a, 8-219a, 8-219e, 8-415, 16a-40u, 8-112a, 8-119d, 8-119bb, 8-214f, 8-355, 8-214d, 8-114d, 8-119kk, 8-216, 8-266, 8-68d, 8-244, PA 98-239

Statement of Need and Program Objectives:

To act as the lead agency for all matters relating to housing in Connecticut. As part of the agency's overall mission, the DECD endeavors to ensure that every citizen of the state has the opportunity for decent, affordable housing. To fulfill our mission, the DECD monitors and analyzes the Connecticut housing environment and develops policies, strategies, programs and services that maximize our success in expanding affordable housing opportunities in Connecticut, build a strong tax base, encourage safe environments and enable neighborhoods and communities to stabilize and flourish.

To leverage private sector and federal funds, in partnership with our customers, the legislature and the taxpayers of Connecticut, to ensure that affordable housing opportunities exist and to create them when they do not.

Program Description:

The DECD monitors and analyzes the Connecticut housing environment by undertaking several strategic planning efforts including the State of Connecticut Long Range Housing Plan, the State of Connecticut Consolidated Plan for Housing and Community Development and the Connecticut Department of Economic and Community Development's Strategic Plan. DECD also produces research publications and reports such as the Housing Production and Permits Authorized Construction report, Affordable Housing Appeals List and Connecticut Housing Market Supply and Demand. Based on the quantified affordable housing needs present in Connecticut, the DECD utilizes numerous state and federally funded Housing Development and Support programs to address housing issues and create housing opportunities.

Outcome Measure:

Input:	\$74,005,000 Dollar amount of DECD assistance
Output:	27 Number of CD Projects
Leverage Ratio:	3.1
Outcome:	\$228,036,023 Dollar amount of Indirect Investment Leveraged
Gain in Total State Output:	\$302,041,023
New Personal Income:	\$193,306,255
Net New State Tax Revenue:	\$16,073,047

Through the utilization of various programs and services, DECD leverages private sector and federal resources to promote and advocate affordable housing for low and moderate-income persons and families. They also provide technical and financial assistance to non-profit and for-profit sponsors, advocacy groups and municipalities for the preservation, rehabilitation and development of affordable housing and associated housing support programs and services through the agency's Housing Development and Support Services program. This program is designed to promote and facilitate; through information brokering, technical assistance and project financing; the retention and expansion of affordable housing and to supply financial and technical oversight assistance to recipients of state funds. This oversight function insures maintenance and management of publicly assisted housing, business assets and preserves state assisted housing for families and elderly tenants. DECD also administers rental subsidy and tax related assistance designed to promote housing affordability.

Outcome Measure:

<u>State Bond Funds</u>	
Input:	\$27,284,575 Program & Administrative costs
Output:	23 Number HD projects Funded
Leverage Ratio:	.5
Outcome:	Dollar Amount of Indirect Investment Leverage
	\$12,761,663
<u>Indirect Economic Outcome</u>	
Gain in Total State Output:	\$40,046,238
New Personal Income:	\$25,629,592
Net New State Tax Revenue:	\$2,131,052
<u>HOME Funds</u>	
Input:	\$9,293,506 HOME Funds Committed
<u>Indirect Economic Outcome</u>	
Gain in Total State Output:	\$9,293,506
New Personal Income:	\$5,947,844
Net New State Tax Revenue:	\$494,552
<u>Small Cities Funds</u>	
Input:	\$7,597,761 Small Cities Funds Committed
<u>Indirect Economic Outcome</u>	
Gain in Total State Output:	\$7,597,761
New Personal Income:	\$4,862,567
Net New State Tax Revenue:	\$404,313

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	13	4	0	17	17	17	17	29
Special Funds, Non-Appropriated	16	0	-8	8	8	8	8	0
Bond Funds	3	0	-1	2	1	1	1	1
Federal Contributions	19	0	2	21	21	15	21	15

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	1,197,298	971,530	1,206,335	734,335	734,335	1,206,639	734,639	1,921,514
Other Expenses	116,815	163,000	167,564	167,564	163,000	172,256	172,256	163,000
Other Current Expenses								
Elderly Rental Registry and Counselors	633,756	617,654	685,000	634,948	617,654	754,000	652,729	617,654
Pmts to Other Than Local Governments								
Subsidized Assisted Living Demonstration	0	374,300	1,085,568	990,000	970,300	1,952,160	2,034,000	2,014,300
Congregate Facilities Operation Costs	4,310,008	4,846,755	5,326,209	5,340,768	4,970,681	5,949,412	5,746,452	5,258,151
Housing Assistance and Counseling Pgm	180,000	378,831	397,773	397,773	359,014	417,662	417,662	378,903
Elderly Congregate Rent Subsidy	886,370	1,316,604	1,453,500	1,423,004	1,423,004	1,594,200	1,562,848	1,523,004
Pmts to Local Governments								
Tax Abatement	2,243,276	0	2,243,276	2,243,276	0	2,243,276	2,243,276	0
Payment in Lieu of Taxes	2,900,000	0	2,900,000	2,900,000	0	2,900,000	2,900,000	0
TOTAL-General Fund	12,467,523	8,668,674	15,465,225	14,831,668	9,237,988	17,189,605	16,463,862	11,876,526
Additional Funds Available								
Special Funds, Non-Appropriated	2,428,818	2,910,126	17,894,528	17,894,528	17,894,528	22,920,423	22,920,423	22,920,423
Bond Funds	19,479,580	28,456,907	27,431,126	27,431,126	27,175,582	22,195,632	22,195,632	21,019,665
Private Contributions	313,339	314,000	314,000	314,000	314,000	314,000	314,000	314,000
Federal Contributions								
14182 Sec 8 New Construction/Rehab	10,091,973	10,681,822	11,723,849	11,723,849	11,723,849	12,867,169	12,867,169	12,867,169
14238 Shelter Plus Care	71,143	62,880	69,115	69,115	69,115	76,027	76,027	76,027
14239 HOME Investment Partnership Pgm	24,273,154	12,617,045	11,197,876	11,197,876	10,897,902	11,248,551	11,248,551	10,948,577
14856 Section 8 Moderate Rehabilitatn	117,733	0	0	0	0	0	0	0
14857 Sec 8 Rental Certificate Program	143,733	302,866	457,115	457,115	457,115	472,884	472,884	472,884
14900 Lead Abatement Grant	440,310	0	0	0	0	0	0	0
95400 HUD Small Cities - Admin	0	146,083	161,153	161,153	161,153	167,729	167,729	167,729
TOTAL - All Funds	69,827,306	64,160,403	84,713,987	84,080,430	77,931,232	87,452,020	86,726,277	80,663,000
Housing Development and Support								

PROGRAM: ECONOMIC DEVELOPMENT

Statutory Reference:

4-66c, 32-220, 17b-748, 32-8, 22a-1a, PA 00-170

Statement of Need and Program Objectives:

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, such as Connecticut's Industry Clusters initiative. To fulfill our mission of expanding economic opportunities the DECD monitors and analyzes the Connecticut, regional and national economy and develops policies, strategies, programs and services that maximize our success in empowering our customers to achieve their goals and objectives. Together, in partnership with our customers, the legislature and the taxpayers of Connecticut, the objective of our economic development program is to ensure that economic opportunities exist and to create them when they do not.

Program Description:

Based on the quantified economic development needs present in Connecticut, the DECD employs numerous state and federally funded Economic Development programs and services to address economic, business and workforce development issues and create employment, training, business expansion and infrastructure improvement opportunities.

The DECD employs a comprehensive approach to economic development, which utilizes short-term and long-term strategies and addresses the primary issues of job creation and retention and economic expansion from a variety of angles and perspectives. This is done to maximize the holistic and synergistic effect these efforts have on one another and acknowledges the fact that there is no single solution or method to achieving sustainable growth and economic prosperity.

In the immediate time frame, the DECD leverages its financial assistance resources and its extensive institutional knowledge and technical capabilities to recruit new businesses to the state, expand

and retain existing Connecticut businesses, promote exports, target foreign direct investment in the state, provide the ability and resources to effectively manage the planning, regulatory coordination and implementation of real estate development projects and administer tax incentive programs.

For the longer-term the agency has adopted an Industry Clusters strategy. Industry Cluster economic development represents a new way of thinking about how to sharply improve the business environment and workforce opportunities in Connecticut. This new strategy is based on the fact that clusters of industries, not individual companies, will drive Connecticut's economy. The expansion of quality jobs and wealth will only occur where large number of companies can successfully compete in the global marketplace.

In this context, to increase the competitiveness of Connecticut's businesses, it is necessary to identify and nurture industry clusters to organize and for the businesses involved in these clusters to make a high level of commitment to help shape the "economic foundations" that have a major effect upon their ability to compete in everything from

workforce development and schools, to the transportation infrastructure and use of "lean manufacturing" processing techniques. To be successful, it is also necessary to increase the level of collaboration between businesses and education, government and non-profit organizations.

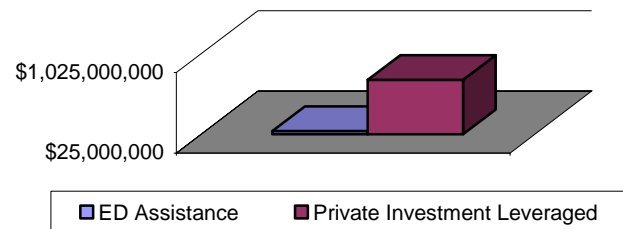
This initiative represents a decision to strategically invest a portion of the state's economic development resources in certain industry clusters, rather than making tactical, company-by-company, decisions. The utilization of an industry clusters strategy compliments the need to invest in the long-term growth and sustainability of the state's economy with the immediate case by case business needs that are met through the utilization of the agency's other economic development tools and initiatives.

Paramount to all of DECD's Economic Development efforts is the creation and retention of quality jobs and the expansion of Connecticut's economy. The Office of Workforce Competitiveness, whose major function is to create jobs, will be merged with DECD to further augment this effort.

Outcome Measure:

FY 2001	
Input:	\$62,354,816 Dollar amount of DECD assistance
Output:	32 Number of ED projects funded
Leverage Ratio:	11.3
Outcome	\$702,938,569 Dollar amount of <i>Direct Investment Leveraged</i>
<i>Indirect Economic Outcome</i>	
Gain in Total State Output:	\$765,293,385
New Personal Income:	\$489,787,766
Net New State Tax Revenue:	\$40,724,921

**Economic Development (ED)
Leveraged Private Investment
FY 2001**



Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	31	6	0	37	37	28	37	28
Special Funds, Non-Appropriated	0	0	2	2	2	2	2	2
Bond Funds	22	0	-1	21	24	15	24	15
Private Contributions	13	0	0	13	13	0	13	0
<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>
			2	2	2	1	2	1

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	1,868,572	2,140,127	2,321,057	2,321,057	1,155,055	2,424,815	2,424,815	1,212,942
Other Expenses	1,089,446	870,749	895,112	895,112	306,240	920,158	920,158	306,240
<i>Other Current Expenses</i>								
Cluster Initiative	2,361,504	807,500	1,300,000	909,123	857,221	1,300,000	953,915	892,348
OWC	0	0	0	0	3,488,864	0	0	3,534,600
<i>Pmts to Other Than Local Governments</i>								
Entrepreneurial Centers	215,000	0	200,000	0	0	200,000	0	0
TOTAL-General Fund	5,534,522	3,818,376	4,716,169	4,125,292	5,807,380	4,844,973	4,298,888	5,946,130
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	4,302,367	13,596,463	21,178,023	21,178,023	21,178,023	17,990,432	17,990,432	17,990,432
Bond Funds	120,685,083	184,740,511	153,978,753	153,978,753	153,874,788	70,355,000	70,355,000	70,072,824
Private Contributions	7,798,514	9,238,039	9,078,786	9,078,786	1,318,275	9,260,970	9,260,970	1,280,000
Federal Contributions								
11477 Fisheries Disaster Relief	1,048,523	534,315	0	0	0	0	0	0
TOTAL - All Funds	139,369,009	211,927,704	188,951,731	188,360,854	182,178,466	102,451,375	101,905,290	95,289,386

Economic Development

PROGRAM: ADMINISTRATION

Statutory Reference:

Chapters 128 and 130

Statement of Need and Program Objectives:

To administer, direct and provide managerial oversight of the operations of the department. Administrative functions include human resources and affirmative action, marketing and communications, budgetary planning, coordination and administration of fiscal and technical functions, portfolio management, information systems management, facilities management, compliance and monitoring systems, audit functions, records maintenance and legal and legislative services.

Program Description:

To develop and implement policy, undertake strategic planning activities and provide guidance on all administrative and community

development matters; develop and implement a comprehensive marketing and communications strategy that increases the flow of information between the agency and its customers, partners and investors; provide human resource and staff development assistance; conduct audit functions and conduct program evaluation, performance tracking and monitoring. The Administrative function also includes the development and management of the agency's management information system which links the agency's central office with field locations, provides quarterly analysis of the agency's finances, provides documentation of the agency's bond pipeline and manages the agency's portfolio management system that monitors compliance on housing, economic and community development projects.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	49	2	0	51	51	42	51	42
Special Funds, Non-Appropriated	0	0	1	1	1	1	1	1
Bond Funds	0	0	3	3	3	3	3	3
Federal Contributions	0	0	3	3	3	3	3	3
<i>Other Positions Equated to Full Time</i>								
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	1	1	1	1	1

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<i>(Net of Reimbursements)</i>								
Personal Services	3,343,435	3,536,887	3,789,698	3,799,933	3,388,895	3,952,193	3,973,286	3,554,688
Other Expenses	1,431,681	1,591,820	1,689,663	1,689,663	1,541,820	1,736,950	1,736,950	1,688,445
<i>Capital Outlay</i>								
Equipment	1,000	1,000	132,502	101,168	1,000	175,000	126,834	1,000
TOTAL-General Fund	4,776,116	5,129,707	5,611,863	5,590,764	4,931,715	5,864,143	5,837,070	5,244,133
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	76,784	451,425	464,708	464,708	464,708	480,687	480,687	480,687
Bond Funds	33,776	271,238	192,619	192,619	192,619	236,533	236,533	0
Federal Contributions								
14182 Sec 8 New Construction/Rehab	0	100,512	103,510	103,510	103,510	106,290	106,290	106,290
14857 Sec 8 Rental Certificate Program	0	122,266	121,769	121,769	121,769	128,376	128,376	128,376
95400 HUD Small Cities - Admin	0	154,821	159,982	159,982	159,982	164,842	164,842	164,842
TOTAL - All Funds	4,886,676	6,229,969	6,654,451	6,633,352	5,974,303	6,980,871	6,953,798	6,124,328

Administration

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<i>Personal Services</i>						
Permanent Fulltime Positions	6,488,379	6,707,400	7,557,351	5,990,546	7,871,586	7,449,083
Other Positions	184,929	284,884	294,590	294,590	308,690	308,690
Other	262,035	298,449	267,792	267,792	245,218	245,218
Overtime	1,266	0	0	0	0	0
TOTAL-Personal Services Gross	6,936,609	7,290,733	8,119,733	6,552,928	8,425,494	8,002,991
Less Reimbursements	0	0	0	-472,000	0	-472,000
Less Turnover	0	0	-233,006	-233,006	-246,577	-246,577

Budget-in-Detail

Less Unsettled Collective Brg Contract Costs	0	0	0	-235,956	0	-478,672
Less Early Retirement Plan Accruals	0	0	0	-60,930	0	-21,685
TOTAL-Personal Services Net	6,936,609	7,290,733	7,886,727	5,551,036	8,178,917	6,784,057

Other Expenses-Contractual Services

Advertising	41,810	83,000	85,324	63,000	87,713	63,000
Printing And Binding	152,020	205,000	210,740	105,000	216,641	105,000
Dues and Subscriptions	15,924	44,000	45,232	44,000	46,499	44,000
Utility Services	771	1,000	1,013	1,000	1,026	1,000
Rents, Storage & Leasing	62,221	62,750	64,507	62,750	66,312	62,750
Telecommunication Services	167,431	175,000	179,900	155,000	184,938	155,000
General Repairs	7,386	5,500	5,654	5,500	5,812	5,500
Motor Vehicle Expenses	63,629	66,200	68,054	66,200	69,959	66,200
Fees For Outside Professional Services	1,099,232	1,055,740	1,138,612	729,740	1,170,494	876,365
Fees For Non-Professional Services	85,407	84,800	87,175	76,291	89,615	76,291
DP Services, Rentals and Maintenance	327,212	259,559	266,827	259,559	274,298	259,559
Postage	222,647	180,630	185,688	80,630	190,888	80,630
Travel	70,318	65,550	67,385	45,550	69,271	45,550
Other Contractual Services	90,767	166,640	171,306	146,640	176,101	146,640

Other Expenses-Commodities

Agricultural, Horticultural, and Dairy	7,777	4,300	4,377	4,300	4,474	4,300
Books	42,517	5,250	5,397	5,250	5,548	5,250
Law Enforcement, Clothing\Personal Supplies	598	2,000	2,056	2,000	2,114	2,000
Maintenance and Motor Vehicle Supplies	8,023	7,100	7,299	7,100	7,504	7,100
Office Supplies	108,212	127,040	130,596	127,040	134,254	127,040
Miscellaneous Commodities	23,756	25,200	25,906	25,200	26,632	25,200

Other Expenses-Sundry

Sundry - Other Items	365,773	198,000	203,544	198,000	209,244	198,000
TOTAL-Other Expenses Gross	2,963,431	2,824,259	2,956,592	2,209,750	3,039,337	2,356,375
Less Reimbursements						
TOTAL-Other Expenses Net	2,963,431	2,824,259	2,956,592	2,209,750	3,039,337	2,356,375

Other Current Expenses

Elderly Rental Registry and Counselors	633,756	617,654	685,000	617,654	754,000	617,654
Cluster Initiative	2,361,504	807,500	1,300,000	857,221	1,300,000	892,348
OWC	0	0	0	3,488,864	0	3,534,600
TOTAL-Other Current Expenses	2,995,260	1,425,154	1,985,000	4,963,739	2,054,000	5,044,602

Pmts to Other Than Local Govts

Entrepreneurial Centers	215,000	0	200,000	0	200,000	0
Subsidized Assisted Living Demonstration	0	374,300	1,085,568	970,300	1,952,160	2,014,300
Congregate Facilities Operation Costs	4,310,008	4,846,755	5,326,209	4,970,681	5,949,412	5,258,151
Housing Assistance and Counseling Pgm	180,000	378,831	397,773	359,014	417,662	378,903
Elderly Congregate Rent Subsidy	886,370	1,316,604	1,453,500	1,423,004	1,594,200	1,523,004
TOTAL-Pmts to Other Than Local Govts	5,591,378	6,916,490	8,463,050	7,722,999	10,113,434	9,174,358

Pmts to Local Governments

Tax Abatement	2,243,276	0	2,243,276	0	2,243,276	0
Payment in Lieu of Taxes	2,900,000	0	2,900,000	0	2,900,000	0
TOTAL-Pmts to Local Governments	5,143,276	0	5,143,276	0	5,143,276	0

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	6,936,609	7,290,733	7,886,727	7,424,962	5,551,036	8,178,917	7,728,010	6,784,057
Other Expenses Net	2,963,431	2,824,259	2,956,592	2,956,592	2,209,750	3,039,337	3,039,337	2,356,375
Capital Outlay	1,000	1,000	132,502	101,168	1,000	175,000	126,834	1,000

Other Current Expenses	2,995,260	1,425,154	1,985,000	1,544,071	4,963,739	2,054,000	1,606,644	5,044,602
Payments to Other Than Local Governments	5,591,378	6,916,490	8,463,050	8,151,545	7,722,999	10,113,434	9,760,962	9,174,358
Payments to Local Governments	5,143,276	0	5,143,276	5,143,276	0	5,143,276	5,143,276	0
TOTAL-General Fund Net	<u>23,630,954</u>	<u>18,457,636</u>	<u>26,567,147</u>	<u>25,321,614</u>	<u>20,448,524</u>	<u>28,703,964</u>	<u>27,405,063</u>	<u>23,360,392</u>
<i><u>Additional Funds Available</u></i>								
Special Funds, Non-Appropriated	6,807,969	19,470,758	56,380,449	56,380,449	56,380,449	57,381,138	57,381,138	57,381,138
Bond Funds	140,198,439	217,504,158	189,243,877	189,243,877	188,884,368	92,935,524	92,935,524	91,092,489
Federal Contributions	47,393,207	40,327,092	39,125,448	39,125,448	38,825,474	40,386,140	40,386,140	40,086,166
Private Contributions	8,111,853	9,552,039	9,392,786	9,392,786	1,632,275	9,574,970	9,574,970	1,594,000
TOTAL-All Funds Net	<u>226,142,422</u>	<u>305,311,683</u>	<u>320,709,707</u>	<u>319,464,174</u>	<u>306,171,090</u>	<u>228,981,736</u>	<u>227,682,835</u>	<u>213,514,185</u>

AGRICULTURAL EXPERIMENT STATION

AGENCY DESCRIPTION:

<http://www.state.ct.us/caes/>

The Agricultural Experiment Station was chartered in 1875, the first agricultural experiment station in the New World. It began by doing chemical analyses to protect consumers. In the century that followed, the needs of Connecticut and the opportunities of science caused the station to take up investigations of insects, crops and forests, plant diseases and breeding, soils and water.

A corps of about 38 scientists investigates subjects that hold promise for benefiting Connecticut and enlarging knowledge. Studies in the areas of analytical chemistry, biochemistry and genetics, entomology, plant pathology and ecology, soil and water and forestry and horticulture are carried out in six departments.

The station publishes *Frontiers of Plant Science* and bulletins to report on investigations. Reports are published in scientific journals and are presented in lectures to community and scientific audiences.

Outcome Measure:

Scientific manuscripts written by station scientists report the results, finding and discoveries of current research. Manuscripts increase scientific knowledge, present solutions for people in Connecticut and elsewhere and are published in leading scientific and medical journals that are distributed worldwide.

Published Manuscripts:

Actual FY 2002	113
Estimated FY 2003	115
Projected FY 2004	117
Projected FY 2005	119

AGENCY PROGRAM INDEX

Management and Support Services	311	Experiments to Assure Food	313
Experiments with Insects of Man	311	Technical Examination of Consumables	314
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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2003-2004	2004-2005
• Remove Inflation	-16,837	-33,931
• Transfer Equipment to CEPF	-147,700	-212,300
• Layoffs Necessitated by Failure to Achieve Concessions	-255,754	-266,977
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-158,494	-150,026
• Eliminate Funding for Unsettled Collective Bargaining Contract Costs	-23,327	-40,095

AGENCY PROGRAMS:

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	71	2	1	74	75	69	75	69
Federal Contributions	29	0	0	29	29	29	29	29
Private Contributions	3	0	0	3	3	3	3	3
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			2	2	2	1	2	1

Agency Programs by Total Funds (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Management and Support Services	1,426,826	1,273,531	1,383,562	1,379,837	1,354,098	1,472,738	1,473,709	1,443,208
Experiments with Insects of Man	1,509,865	1,330,691	1,406,522	1,289,457	1,252,432	1,411,334	1,304,484	1,278,254
Experiments to Prot Natural Resources	3,237,028	3,490,577	3,645,197	3,601,191	3,367,538	3,676,019	3,646,056	3,427,219
Experiments to Assure Food	2,535,726	2,798,550	2,934,571	2,890,243	2,862,359	3,057,549	3,025,380	2,951,509
Technical Examination of Consumables	680,964	753,788	786,315	786,768	683,278	871,880	877,479	706,210
TOTAL Agency Programs - All Funds Gross	9,390,409	9,647,137	10,156,167	9,947,496	9,519,705	10,489,520	10,327,108	9,806,400
Less Turnover	0	0	-20,000	-20,048	-20,048	-20,000	-27,766	-27,766
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-23,327	0	0	-40,095
Less Early Retirement Plan Accruals	0	0	0	0	-158,494	0	0	-150,026
TOTAL Agency Programs - All Funds Net	9,390,409	9,647,137	10,136,167	9,927,448	9,317,836	10,469,520	10,299,342	9,588,513

Summary of Funding

General Fund Net	6,086,738	6,290,495	6,738,525	6,634,806	6,032,694	7,036,378	6,971,200	6,267,871
Special Funds, Non-Appropriated	259,979	0	0	0	0	0	0	0
Bond Funds	40,505	105,000	105,000	0	0	105,000	0	0
Federal Contributions	2,645,025	2,901,142	2,937,142	2,937,142	2,937,142	2,967,642	2,967,642	2,967,642
Private Contributions	358,162	350,500	355,500	355,500	348,000	360,500	360,500	353,000
TOTAL Agency Programs - All Funds Net	9,390,409	9,647,137	10,136,167	9,927,448	9,317,836	10,469,520	10,299,342	9,588,513

PROGRAM: 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 station is maintained through the efficient operation of the laboratories and farms. To ensure that citizens are well served by having queries answered promptly, accurately and professionally.

Program Description:

This program supports the scientific work of the station in areas such as payroll, personnel administration, purchasing of supplies and equipment, accounting and budgeting.

The maintenance staff renovates, operates and maintains the laboratories and greenhouses in New Haven, the Lockwood Farm in Mt. Carmel and the farm, laboratory and greenhouses at the Valley Laboratory in Windsor. Clean, well-kept and well-equipped laboratories and farms contribute to the productivity and safety of the station.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Experimental Plots at Farm - Hamden	97	97	97	97
Experimental Plots at Farm - Windsor	39	40	40	40

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	12	0	1	13	13	13	13	13
Private Contributions	1	0	0	1	1	1	1	1
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
Other Positions Equated to Full Time			<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

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	781,391	858,521	936,813	938,088	938,088	1,016,227	1,022,198	1,022,198
Other Expenses	312,510	349,723	357,962	357,962	349,723	366,224	366,224	349,723

Capital Outlay

Equipment	0	0	18,500	18,500	1,000	15,000	15,000	1,000
TOTAL-General Fund	1,093,901	1,208,244	1,313,275	1,314,550	1,288,811	1,397,451	1,403,422	1,372,921

Additional Funds Available

Special Funds, Non-Appropriated	259,979	0	0	0	0	0	0	0
Bond Funds	2,290	5,000	5,000	0	0	5,000	0	0
Private Contributions	65,369	55,000	60,000	60,000	60,000	65,000	65,000	65,000

Federal Contributions

10203 Agricultural Experiment-Hatch	5,287	5,287	5,287	5,287	5,287	5,287	5,287	5,287
TOTAL - All Funds	1,426,826	1,273,531	1,383,562	1,379,837	1,354,098	1,472,738	1,473,709	1,443,208

Management and Support Services

PROGRAM: 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 carry disease agents to people and animals and devise methods of detecting and reducing these infections.

Program Description:

Station scientists study insects that transmit disease, develop an understanding of their habits and devise controls for these insects. Pathogens are cultured from insects and their hosts and used to develop blood tests for humans and domestic and wild animals. Scientists often initiate experiments in response to a public or government inquiry. Results of experiments are reported to the general public.

Lyme disease annually affects hundreds and the pathogen, a spirochete, also causes illness in dogs and horses. The spirochete is transferred from animal to humans by tick bites. Adult ticks feed most abundantly on deer and neither tick nor spirochete is common without deer. Controls for ticks are evaluated in forests and suburban areas.

The blood tests developed at the station detect antibodies to Lyme spirochetes in samples from humans, dogs, horses and wild mammals. The station teaches others to perform these tests and supplies antigen for analyses. The station identifies and tests ticks taken off humans for infection with Lyme disease spirochete.

The station cultured the exotic West Nile virus (WNV) from mosquitoes and birds for the first time in 1999. This virus is transferred from birds to humans by the bites of mosquitoes. The station tests dead birds, blood from wild captured birds that are subsequently released, mosquitoes collected throughout the state from June 1 through October and tissues of domestic and wild animals for WNV and Eastern Equine Encephalitis virus. Results of findings are released to the media weekly during the summer and fall.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Ticks Identified (for Lyme disease spirochetes)	6348	6500	6500	6500
Ticks tested	6095	6200	6200	6200

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	6	0	0	6	7	6	7	6
Federal Contributions	7	0	0	7	7	7	7	7

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	412,358	433,703	443,837	440,444	440,444	461,473	466,266	466,266
Other Expenses	21,023	23,525	24,185	24,185	23,525	24,861	24,861	23,525
<u>Capital Outlay</u>								
Equipment	1,000	1,000	30,500	30,500	0	13,000	13,000	0
<u>Other Current Expenses</u>								
Mosquito Control	507,657	209,463	319,000	215,328	209,463	323,000	221,357	209,463
TOTAL-General Fund	942,038	667,691	817,522	710,457	673,432	822,334	725,484	699,254
<u>Additional Funds Available</u>								
Bond Funds	4,567	10,000	10,000	0	0	10,000	0	0
Private Contributions	3,590	33,000	33,000	33,000	33,000	33,000	33,000	33,000
Federal Contributions								
10001 Agricultural Research Service	107,855	150,000	175,000	175,000	175,000	175,000	175,000	175,000
10100 Agricultural Futures Markets Sup	75,800	85,000	95,000	95,000	95,000	95,000	95,000	95,000
93283 CDC-Investigations & Tech Assist	346,597	380,000	270,000	270,000	270,000	270,000	270,000	270,000
93856 Microbiology, Infectious Disease	29,418	5,000	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL - All Funds	1,509,865	1,330,691	1,406,522	1,289,457	1,252,432	1,411,334	1,304,484	1,278,254

Experiments with Insects of Man

PROGRAM: EXPERIMENTS TO PROTECT NATURAL RESOURCES

Statutory Reference:

C.G.S. Section 22-81

Statement of Need and Program Objectives:

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

Program Description:

The station is studying methods that use fewer pesticides and are economical and acceptable to control pests such as the gypsy moth and hemlock woolly adelgid. This requires an understanding of the life cycle of the pests and their diseases and predators. The station has pursued methods that include the introduction of microbes, parasites

and predators from other countries and discovery and encouragement of established biological controls.

Research has been sharply increased to find alternative controls for nematodes, insects and diseases that are borne in the soil because more than half the quantity of hazardous pesticides are applied to control pests in the soil.

The station is studying the persistence of toxic pollutants in soil and water and is developing new chemical methods to destroy toxic chemicals. The station is also developing methods to economically convert toxic wastes to environmentally safe by-products.

The health of the environment is measured by observations of forest and soil tracts established in 1927 and 1959 in six different geographical areas of the state. The impact of pollution, acid rain and

pests is revealed or put in perspective by periodic examinations of these benchmark tracts.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Public Reports	251	255	255	255
Inquiries Answered - Soil & Water	2282	2300	2300	2300
Soil Tests - New Haven	5890	6000	6000	6000
Acres Surveyed for Gypsy Moth (Million)	1.8	1.8	1.8	1.8
Inquiries Answered - Valley Laboratory	9401	9500	9500	9500
Soil Tests - Valley Laboratory	4898	5000	5000	5000

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	22	1	0	23	23	20	23	20
Federal Contributions	15	0	0	15	15	15	15	15
Private Contributions	1	0	0	1	1	1	1	1

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	1,547,705	1,708,602	1,743,621	1,744,615	1,611,263	1,780,115	1,793,330	1,653,244
Other Expenses	69,338	77,594	79,495	79,495	77,594	81,445	81,445	77,594
<u>Capital Outlay</u>								
Equipment	0	0	64,900	64,900	0	41,400	41,400	0
<u>Other Current Expenses</u>								
Wildlife Disease Prevention	127,401	100,000	102,800	102,800	69,300	105,678	107,500	74,000
TOTAL-General Fund	1,744,444	1,886,196	1,990,816	1,991,810	1,758,157	2,008,638	2,023,675	1,804,838

Additional Funds Available

Bond Funds	25,709	45,000	45,000	0	0	45,000	0	0
Private Contributions	245,439	205,000	205,000	205,000	205,000	205,000	205,000	205,000

Federal Contributions

10001 Agricultural Research Service	870	5,000	5,000	5,000	5,000	5,500	5,500	5,500
10025 Plant & Animal Disease/Pest Cntl	11,455	15,000	20,000	20,000	20,000	30,000	30,000	30,000
10200 Gts for Agricultural Research	25,165	40,000	45,000	45,000	45,000	47,500	47,500	47,500
10202 Cooperative Forestry Research	193,368	193,368	193,368	193,368	193,368	193,368	193,368	193,368
10203 Agricultural Experiment-Hatch	311,013	311,013	311,013	311,013	311,013	311,013	311,013	311,013
10206 Agric-Competitive Research Gts	139,024	170,000	190,000	190,000	190,000	190,000	190,000	190,000
10303 Integrated Programs	86,914	90,000	90,000	90,000	90,000	90,000	90,000	90,000
10664 Cooperative Forestry Assistance	170,229	170,000	180,000	180,000	180,000	180,000	180,000	180,000
12300 Basic & Applied Scientific Rsrch	0	35,000	40,000	40,000	40,000	40,000	40,000	40,000
47041 Engineering Grants	67,997	100,000	100,000	100,000	100,000	100,000	100,000	100,000
66500 EP Comprehensive Research Grants	72,236	75,000	80,000	80,000	80,000	80,000	80,000	80,000
66606 Surveys, Studies, Investigations	143,165	150,000	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL - All Funds	3,237,028	3,490,577	3,645,197	3,601,191	3,367,538	3,676,019	3,646,056	3,427,219

Experiments to Prot Natural Resources**PROGRAM: 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:

Through integrated pest management in orchards and fields, entomologists seek cheaper and safer ways to discourage the feeding

of insects. Plant pathologists develop forecasts for plant disease epidemics, such as blue mold and seek biological controls of soil-borne diseases to avoid application of pesticides to soil.

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. Station biochemists have studied this wasteful process and geneticists are selecting by cell culture mutant plants that are more efficient. By plant breeding, they are trying to incorporate these efficient reactions into food crops.

Produce that can be grown in Connecticut is often shipped, even flown in, at the expense of both consumers and farmers in the state. At its

Budget-in-Detail

Valley and Lockwood farms, the station experiments with new crops, such as Belgian endive and artichokes, that will profit consumers and farms and preserve agricultural land.

Excessive fertilizer on crops wastes money and may contaminate surface and ground water. Soil scientists devise more efficient

fertilization 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.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Inquiries Answered - Entomology	6595	6600	6600	6600
Public Reports - Entomology	210	220	220	220
House Plants Inspected	915	950	950	950
Nursery Stock Container Inspected	86,352	86000	86000	86000
Ground Covers (Flats/Pots) Inspected	350	350	350	350
Nurseries Inspected	334	350	350	350
Beehives Inspected	902	900	900	900
Inquiries Answered - Plant Pathology	11,276	11500	11500	11500
Public Reports - Plant Pathology	190	190	190	190
Seed Samples Tested	445	445	445	445

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	24	1	0	25	25	25	25	25
Federal Contributions	4	0	0	4	4	4	4	4
Private Contributions	1	0	0	1	1	1	1	1
<i>Other Positions Equated to Full Time</i>								
General Fund			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			1	1	1	1	1	1

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	1,876,143	2,037,948	2,098,585	2,099,257	2,099,257	2,163,076	2,175,907	2,175,907
Other Expenses	2,705	3,027	3,111	3,111	3,027	3,198	3,198	3,027
<i>Capital Outlay</i>								
Equipment	0	0	27,800	27,800	0	73,700	73,700	0
TOTAL-General Fund	1,878,848	2,040,975	2,129,496	2,130,168	2,102,284	2,239,974	2,252,805	2,178,934

Additional Funds Available

Bond Funds	7,939	45,000	45,000	0	0	45,000	0	0
Private Contributions	37,018	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Federal Contributions

10001 Agricultural Research Service	5,097	7,000	10,000	10,000	10,000	15,000	15,000	15,000
10025 Plant & Animal Disease/Pest Cntl	55,401	55,000	60,000	60,000	60,000	65,000	65,000	65,000
10200 Gts for Agricultural Research	73,948	105,000	125,000	125,000	125,000	125,000	125,000	125,000
10203 Agricultural Experiment-Hatch	316,075	316,075	316,075	316,075	316,075	316,075	316,075	316,075
10206 Agric-Competitive Research Gts	23,495	25,000	30,000	30,000	30,000	30,000	30,000	30,000
10219 Biotech Risk Assessmt Resrch	45,446	65,000	75,000	75,000	75,000	75,000	75,000	75,000
10302 Initiative Future Ag & Food Syst	494	5,000	5,000	5,000	5,000	7,500	7,500	7,500
10652 Forestry Research	6,135	0	0	0	0	0	0	0
10664 Cooperative Forestry Assistance	83,830	82,500	87,000	87,000	87,000	87,000	87,000	87,000
93273 Alcohol Research Programs	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL - All Funds	2,535,726	2,798,550	2,934,571	2,890,243	2,862,359	3,057,549	3,025,380	2,951,509

Experiments to Assure Food

PROGRAM: 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 regulatory agencies. Food, drugs and cosmetics are analyzed in cooperation with the Department of Consumer Protection. Milk, fresh produce, feed, fertilizer and seed are analyzed in cooperation with the Department of

Agriculture. Pesticides are analyzed in cooperation with the Department of Environmental Protection. Items to be purchased by the state are analyzed for the Department of Administrative Services. In addition to reporting the results of analyses to the appropriate regulatory agency, station bulletins advise the public of the results.

The station is developing more timely and relevant analyses for traces of a spectrum of pesticides in food. The station also inspects nurseries in order to permit the export of plants to other regions.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Public Reports	32	35	35	35
Food Items Analyzed	1,112	1200	1200	1200
Non-Food Items Analyzed	403	400	400	400
Agricultural Items Analyzed	355	360	360	360

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	7	0	0	7	7	5	7	5
Federal Contributions	3	0	0	3	3	3	3	3

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	424,703	484,252	497,191	497,644	408,742	514,466	520,065	426,674
Other Expenses	2,804	3,137	3,225	3,225	3,137	3,315	3,315	3,137
<u>Capital Outlay</u>								
Equipment	0	0	7,000	7,000	0	70,200	70,200	0
TOTAL-General Fund	427,507	487,389	507,416	507,869	411,879	587,981	593,580	429,811
<u>Additional Funds Available</u>								
Private Contributions	6,746	7,500	7,500	7,500	0	7,500	7,500	0
Federal Contributions								
10203 Agricultural Experiment-Hatch	178,899	178,899	178,899	178,899	178,899	178,899	178,899	178,899
66001 Air Pollution Cntl Pgm Support	1,236	5,000	7,500	7,500	7,500	7,500	7,500	7,500
66500 EP Comprehensive Research Grants	56,975	60,000	70,000	70,000	70,000	70,000	70,000	70,000
66700 Pesticides Enforcement Program	9,601	15,000	15,000	15,000	15,000	20,000	20,000	20,000
TOTAL - All Funds	680,964	753,788	786,315	786,768	683,278	871,880	877,479	706,210

Technical Examination of Consumables**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

Current Expenses by Minor Object	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	4,817,993	5,208,949	5,257,603	5,035,350	5,500,993	5,267,517
Other Positions	72,124	77,625	82,407	82,407	87,357	87,357
Other	145,534	200,052	340,677	340,677	305,675	348,083
Overtime	6,649	36,400	39,360	39,360	41,332	41,332
TOTAL-Personal Services Gross	5,042,300	5,523,026	5,720,047	5,497,794	5,935,357	5,744,289
Less Reimbursements						
Less Turnover	0	0	-20,000	-20,048	-20,000	-27,766

Budget-in-Detail

Less Unsettled Collective Brg Contract Costs	0	0	0	-23,327	0	-40,095
Less Early Retirement Plan Accruals	0	0	0	-158,494	0	-150,026
TOTAL-Personal Services Net	5,042,300	5,523,026	5,700,047	5,295,925	5,915,357	5,526,402

Other Expenses-Contractual Services

Advertising	1,384	1,549	1,592	1,549	1,637	1,549
Printing And Binding	5,448	6,096	6,267	6,096	6,443	6,096
Dues and Subscriptions	5,024	5,622	5,779	5,622	5,940	5,622
Utility Services	159,815	178,844	182,810	178,844	186,715	178,844
Rents, Storage & Leasing	2,017	2,257	2,321	2,257	2,386	2,257
Telecommunication Services	27,356	30,613	31,470	30,613	32,351	30,613
General Repairs	10,240	11,460	11,781	11,460	12,112	11,460
Motor Vehicle Expenses	28,853	32,289	33,193	32,289	34,123	32,289
Fees For Outside Professional Services	7,580	8,483	8,721	8,483	8,965	8,483
Fees For Non-Professional Services	2,871	3,213	3,302	3,213	3,394	3,213
DP Services, Rentals and Maintenance	36,819	41,224	42,378	41,224	43,564	41,224
Postage	7,304	8,174	8,403	8,174	8,638	8,174
Travel	144	161	165	161	169	161
Other Contractual Services	35,666	39,892	41,053	39,892	42,201	39,892

Other Expenses-Commodities

Agricultural, Horticultural, and Dairy	1,663	1,861	1,913	1,861	1,966	1,861
Books	561	628	645	628	663	628
Law Enforcement, Clothing\Personal Supplies	274	307	316	307	325	307
Maintenance and Motor Vehicle Supplies	30,583	34,224	35,181	34,224	36,166	34,224
Medical Supplies	4,081	4,567	4,694	4,567	4,825	4,567
Fuel	26,251	29,376	29,376	29,376	29,376	29,376
Office Supplies	13,294	14,876	15,292	14,876	15,721	14,876
Miscellaneous Commodities	1,152	1,290	1,326	1,290	1,363	1,290
TOTAL-Other Expenses Gross	408,380	457,006	467,978	457,006	479,043	457,006
Less Reimbursements						
TOTAL-Other Expenses Net	408,380	457,006	467,978	457,006	479,043	457,006

Other Current Expenses

Mosquito Control	507,657	209,463	319,000	209,463	323,000	209,463
Wildlife Disease Prevention	127,401	100,000	102,800	69,300	105,678	74,000
TOTAL-Other Current Expenses	635,058	309,463	421,800	278,763	428,678	283,463

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	5,042,300	5,523,026	5,700,047	5,700,000	5,295,925	5,915,357	5,950,000	5,526,402
Other Expenses Net	408,380	457,006	467,978	467,978	457,006	479,043	479,043	457,006
Capital Outlay	1,000	1,000	148,700	148,700	1,000	213,300	213,300	1,000
Other Current Expenses	635,058	309,463	421,800	318,128	278,763	428,678	328,857	283,463
TOTAL-General Fund Net	6,086,738	6,290,495	6,738,525	6,634,806	6,032,694	7,036,378	6,971,200	6,267,871

Additional Funds Available

Special Funds, Non-Appropriated	259,979	0	0	0	0	0	0	0
Bond Funds	40,505	105,000	105,000	0	0	105,000	0	0
Federal Contributions	2,645,025	2,901,142	2,937,142	2,937,142	2,937,142	2,967,642	2,967,642	2,967,642
Private Contributions	358,162	350,500	355,500	355,500	348,000	360,500	360,500	353,000
TOTAL-All Funds Net	9,390,409	9,647,137	10,136,167	9,927,448	9,317,836	10,469,520	10,299,342	9,588,513