STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

09-04-2012
07:59:12

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
DAG42500 - Department of Agriculture
11000 - General Fund

SIGNED (Agency Head)	TITLE Commissioner	DATE 9/4/12
NARRATIVE	SEE ATTACHED PRINT OUT	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	44	4	0	48	0	48	0	48

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	4,678,333	4,571,597	4,891,749	5,085,524
Federal Funds	1,191,635	1,215,468	1,239,777	1,264,573
Private Funds	8,345,330	8,522,880	8,693,321	8,867,975
Bond Funds	6,086,832	6,208,569	1,262,740	6,459,393
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	20,302,130	20,518,514	16,087,587	21,677,465

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
14000 - Management Services	460,695	439,354	471,654	492,667
29112 - Agricultural Regulation & Inspection	2,316,955	2,198,046	2,441,065	2,543,864
29113 - Dairy & Livestock	6,413,934	6,542,212	6,673,057	6,806,518
29114 - Animal Control	5,854	5,971	6,091	6,212
29116 - Animal Population	733,203	747,867	762,824	778,081
61001 - Bureau of Aquaculture	857,082	810,416	905,657	948,807
65003 - Farmland Preservation	6,365,358	6,478,627	1,544,880	6,751,623
72000 - Agriculture Development & Resource Preservation	984,762	1,077,804	1,019,795	1,041,088
72002 - Agricultural Marketing Development	2,164,287	2,218,217	2,262,564	2,308,605
TOTAL AGENCY PROGRAMS - ALL FUNDS	20,302,130	20,518,514	16,087,587	21,677,465
Less Turnover (General Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	20,302,130	20,518,514	16,087,587	21,677,465

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
DAG42500 - Department of Agriculture
11000 - General Fund

09-04-2012
07:59:21

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	44	4	0	48	0	48	0	48

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	3,541,131	3,317,987	3,618,440	3,787,740
Total Other Expenses -- Net	684,520	669,279	696,267	717,311
Total Other Current Expenses	272,768	384,275	352,394	350,348
EQUIPMENT (CAPITAL OUTLAY)	0	0	20,250	19,800
FIXED CHARGES				
Total Other than Payments to Local Governments	179,914	200,056	204,398	210,325
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	4,678,333	4,571,597	4,891,749	5,085,524
ADDITIONAL FUNDS AVAILABLE	15,623,797	15,946,917	11,195,838	16,591,941
AGENCY GRAND TOTAL	20,302,130	20,518,514	16,087,587	21,677,465

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		3,302,609	3,094,495	3,412,306	3,577,377
Other Positions		58,419	54,738	56,829	59,671
Other		118,687	106,439	87,805	89,192
Overtime		61,416	62,315	61,500	61,500
TOTAL PERSONAL SERVICES -- GROSS		3,541,131	3,317,987	3,618,440	3,787,740
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		3,541,131	3,317,987	3,618,440	3,787,740
OTHER EXPENSES					
Salaries & Wages-Full Time	50110	216	211	0	0
Overtime	50170	223	218	0	0
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	376	368	376	387
Printing & Binding	51874	15,871	15,518	15,854	16,314
Membership Dues	51780	7,400	7,236	7,394	7,608
Fees And Permits	51620	1,554	1,521	1,554	1,599
Licenses	51750	1,172	1,146	1,171	1,205
Freight & Cartage	51640	2,250	2,200	2,248	2,313
Cellular Communication Srvcs	53820	12,819	12,532	12,803	13,174
Loc/Long Distance Telecomm Sv	53870	14,062	13,749	14,047	14,455
Laundry Services	51730	82	80	82	84
Premises Rent Expense-Landlord	53311	-190	-186	0	0
Other Equip Mnt/Rep-Contract	52541	4,249	4,154	4,244	4,367
Other Eqip Mnt/Rp-Non Contract	52542	881	861	880	906
Premises Cleaning Services	53380	2,984	2,918	2,981	3,067
Premises Repair/Maint Services	53401	76	74	76	78
Motor Vehicle Repairs	53012	1,623	1,587	1,621	1,668
Watercraft Repairs	53052	658	643	657	676
Watercraft Maintenance	53053	652	637	651	670
Premises Waste/Trash Services	53450	16,656	16,285	16,638	17,121
Insurance-Professional Liab	51695	488	478	488	502
Hazardous Waste Disposal Srvcs	51220	236	231	236	243
Veterinary Services	51270	43,889	42,912	43,843	45,114
Catering Services	51570	50	49	50	51
Court Reporting Services	51672	3,039	2,971	3,035	3,123
Jury Duty	51720	-280	-274	0	0
Non-Employee Reimbursements	51800	12	12	12	12
Photographic Services	51820	284	278	284	292
Post Office Box Rental	51830	76	74	76	78
Photocopying	51873	26	25	26	27
Service Of Process	51930	570	557	569	586
Laboratory Services & Testing	51982	167,563	163,832	167,387	172,241

Testing & Analysis Of Material	51983	847	828	846	871
Premises Fire Protection	53364	123	120	123	127
Motor Vehicle Rental	53011	103,417	101,114	109,508	112,683
Delivery Services	51761	2,088	2,042	2,086	2,146
Express Postage	51762	286	280	286	295
Regular Postage	51764	31,019	30,327	30,984	31,882
Animal Care	51520	6,137	6,000	6,130	6,308
Subscriptions	51675	214	209	214	220
Office Equipment Lease/Rental	52511	11,676	11,417	11,665	12,004
Equipment Lease/Rental-Other	52512	660	645	659	678
IT Software Licenses/Rental	53755	135	132	135	139
IT Software Maint & Support	53760	3,700	3,618	3,697	3,804
Other Payments-Legal Services	51115	760	743	759	781
In-State Travel	50780	993	972	992	1,020
Out-Of-State Travel	50790	4,275	4,189	4,121	4,241
Mileage Reimbursement	50800	897	878	897	922
Electricity	53331	16,474	16,107	16,891	17,943
Water	53334	834	815	833	857
Sewer	53335	648	634	648	667
Board Member Fees	51540	1,426	1,394	1,424	1,465
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	60,060	58,722	59,996	61,736
Publications And Music	54190	249	243	248	255
Clothing & Footwear	54020	4,338	4,241	4,333	4,459
Premises Repair/Maint Supplies	53402	4,634	4,530	4,628	4,762
Drugs & Pharmaceuticals	54040	3,543	3,464	3,539	3,642
Medical Supplies	54140	2,900	2,835	2,959	3,085
Natural Gas	53338	3,530	3,451	4,743	5,185
Motor Veh Parts-Repair & Maint	53015	352	344	351	361
Motor Vehicle Fuel - Gasoline	53020	62,981	61,572	66,214	68,081
Watercraft Parts-Repair & Mant	53055	967	945	966	994
Watercraft Accessories	53056	479	468	478	492
Watercraft Fuel-Gasoline	53057	12,845	12,559	12,832	13,204
General Office Supplies	54060	10,075	9,851	10,065	10,357
IT Supplies	53920	400	391	399	411
Promotional Supplies	54200	108	106	108	111
Commodities-Resale/Manufacture	54030	8,667	8,474	10,040	10,331
Kitchen & Dining Supplies	54080	191	187	191	197
Laboratory Supplies	54090	19,373	18,942	19,353	19,915
Minor Equipment - Controllable	54150	2,645	2,586	2,643	2,719
SUNDRY					
Emp Allow & Reportable Pymnts	50710	7	7	0	0
TOTAL OTHER EXPENSES - GROSS		684,520	669,279	696,267	717,311
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		684,520	669,279	696,267	717,311
OTHER CURRENT EXPENSES					
12421 - Senior Food Vouchers		272,768	384,275	352,394	350,348
TOTAL OTHER CURRENT EXPENSES		272,768	384,275	352,394	350,348
EQUIPMENT					
10050 - Equipment		0	0	20,250	19,800
TOTAL EQUIPMENT		0	0	20,250	19,800
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16027 - Collection of Agricultural Statistics		0	1,026	1,048	1,078
16037 - Tuberculosis and Brucellosis Indemnity		0	900	920	947
16051 - Fair Testing - Exhibits and Demonstrations		3,007	4,040	4,128	4,248
16067 - Connecticut Grown Product Promotion		9,502	10,000	10,217	10,513
16075 - WIC Coupon Program for Fresh Produce		167,405	184,090	188,085	193,539
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		179,914	200,056	204,398	210,325
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		1,191,635	1,215,468	1,239,777	1,264,573
Private Funds		8,345,330	8,522,880	8,693,321	8,867,975
Bond Funds		6,086,832	6,208,569	1,262,740	6,459,393
TOTAL ADDITIONAL FUNDS AVAILABLE		15,623,797	15,946,917	11,195,838	16,591,941

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	44	4	0	48	0	48	0	48

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	3,541,131	3,317,987	3,618,440	3,787,740
Total Other Expenses -- Net	684,520	669,279	696,267	717,311
Total Other Current Expenses	272,768	384,275	352,394	350,348
EQUIPMENT (CAPITAL OUTLAY)	0	0	20,250	19,800
FIXED CHARGES				
Total Other than Payments to Local Governments	179,914	200,056	204,398	210,325
Total Payments to Local Governments	-			
AGENCY TOTAL -- GENERAL FUND	4,678,333	4,571,597	4,891,749	5,085,524
ADDITIONAL FUNDS AVAILABLE	15,623,797	15,946,917	11,195,838	16,591,941
AGENCY GRAND TOTAL	20,302,130	20,518,514	16,087,587	21,677,465

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		3,302,609	3,094,495	3,412,306	3,577,377
Other Positions		58,419	54,738	56,829	59,671
Other		118,687	106,439	87,805	89,192
Overtime		61,416	62,315	61,500	61,500
TOTAL PERSONAL SERVICES -- GROSS		3,541,131	3,317,987	3,618,440	3,787,740
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		3,541,131	3,317,987	3,618,440	3,787,740
OTHER EXPENSES					
Salaries & Wages-Full Time	50110	216	211	0	0
Overtime	50170	223	218	0	0
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	376	368	376	387
Printing & Binding	51874	15,871	15,518	15,854	16,314
Membership Dues	51780	7,400	7,236	7,394	7,608
Fees And Permits	51620	1,554	1,521	1,554	1,599
Licenses	51750	1,172	1,146	1,171	1,205
Freight & Cartage	51640	2,250	2,200	2,248	2,313
Cellular Communication Srvcs	53820	12,819	12,532	12,803	13,174
Loc/Long Distance Telecomm Sv	53870	14,062	13,749	14,047	14,455
Laundry Services	51730	82	80	82	84
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Other Equip Mnt/Rep-Contract	52541	4,249	4,154	4,244	4,367
Other Eqip Mnt/Rp-Non Contract	52542	881	861	880	906
Premises Cleaning Services	53380	2,984	2,918	2,981	3,067
Premises Repair/Maint Services	53401	76	74	76	78
Motor Vehicle Repairs	53012	1,623	1,587	1,621	1,668
Watercraft Repairs	53052	658	643	657	676
Watercraft Maintenance	53053	652	637	651	670
Premises Waste/Trash Services	53450	16,656	16,285	16,638	17,121
Insurance-Professional Liab	51695	488	478	488	502
Hazardous Waste Disposal Srvcs	51220	236	231	236	243
Veterinary Services	51270	43,889	42,912	43,843	45,114
Catering Services	51570	50	49	50	51
Court Reporting Services	51672	3,039	2,971	3,035	3,123
Jury Duty	51720	-280	-274	0	0
Non-Employee Reimbursements	51800	12	12	12	12
Photographic Services	51820	284	278	284	292
Post Office Box Rental	51830	76	74	76	78
Photocopying	51873	26	25	26	27
Service Of Process	51930	570	557	569	586
Laboratory Services & Testing	51982	167,563	163,832	167,387	172,241

Testing & Analysis Of Material	51983	847	828	846	871
Premises Fire Protection	53364	123	120	123	127
Motor Vehicle Rental	53011	103,417	101,114	109,508	112,683
Delivery Services	51761	2,088	2,042	2,086	2,146
Express Postage	51762	286	280	286	295
Regular Postage	51764	31,019	30,327	30,984	31,882
Animal Care	51520	6,137	6,000	6,130	6,308
Subscriptions	51675	214	209	214	220
Office Equipment Lease/Rental	52511	11,676	11,417	11,665	12,004
Equipment Lease/Rental-Other	52512	660	645	659	678
IT Software Licenses/Rental	53755	135	132	135	139
IT Software Maint & Support	53760	3,700	3,618	3,697	3,804
Other Payments-Legal Services	51115	760	743	759	781
In-State Travel	50780	993	972	992	1,020
Out-Of-State Travel	50790	4,275	4,189	4,121	4,241
Mileage Reimbursement	50800	897	878	897	922
Electricity	53331	16,474	16,107	16,891	17,943
Water	53334	834	815	833	857
Sewer	53335	648	634	648	667
Board Member Fees	51540	1,426	1,394	1,424	1,465
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	60,060	58,722	59,996	61,736
Publications And Music	54190	249	243	248	255
Clothing & Footwear	54020	4,338	4,241	4,333	4,459
Premises Repair/Maint Supplies	53402	4,634	4,530	4,628	4,762
Drugs & Pharmaceuticals	54040	3,543	3,464	3,539	3,642
Medical Supplies	54140	2,900	2,835	2,959	3,085
Natural Gas	53338	3,530	3,451	4,743	5,185
Motor Veh Parts-Repair & Maint	53015	352	344	351	361
Motor Vehicle Fuel - Gasoline	53020	62,981	61,572	66,214	68,081
Watercraft Parts-Repair & Mant	53055	967	945	966	994
Watercraft Accessories	53056	479	468	478	492
Watercraft Fuel-Gasoline	53057	12,845	12,559	12,832	13,204
General Office Supplies	54060	10,075	9,851	10,065	10,357
IT Supplies	53920	400	391	399	411
Promotional Supplies	54200	108	106	108	111
Commodities-Resale/Manufacture	54030	8,667	8,474	10,040	10,331
Kitchen & Dining Supplies	54080	191	187	191	197
Laboratory Supplies	54090	19,373	18,942	19,353	19,915
Minor Equipment - Controllable	54150	2,645	2,586	2,643	2,719
SUNDRY					
Emp Allow & Reportable Pymnts	50710	7	7	0	0
TOTAL OTHER EXPENSES - GROSS		684,520	669,279	696,267	717,311
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		684,520	669,279	696,267	717,311
OTHER CURRENT EXPENSES					
12421 - Senior Food Vouchers		272,768	384,275	352,394	350,348
TOTAL OTHER CURRENT EXPENSES		272,768	384,275	352,394	350,348
EQUIPMENT					
10050 - Equipment		0	0	20,250	19,800
TOTAL EQUIPMENT		0	0	20,250	19,800
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16027 - Collection of Agricultural Statistics		0	1,026	1,048	1,078
16037 - Tuberculosis and Brucellosis Indemnity		0	900	920	947
16051 - Fair Testing - Exhibits and Demonstrations		3,007	4,040	4,128	4,248
16067 - Connecticut Grown Product Promotion		9,502	10,000	10,217	10,513
16075 - WIC Coupon Program for Fresh Produce		167,405	184,090	188,085	193,539
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		179,914	200,056	204,398	210,325
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		1,191,635	1,215,468	1,239,777	1,264,573
Private Funds		8,345,330	8,522,880	8,693,321	8,867,975
Bond Funds		6,086,832	6,208,569	1,262,740	6,459,393
TOTAL ADDITIONAL FUNDS AVAILABLE		15,623,797	15,946,917	11,195,838	16,591,941

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	4	0	0	4	0	4	0	4

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	357,225	334,715	344,342	363,470
Total Other Expenses -- Net	21,384	20,912	21,660	22,287
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	20,250	19,800
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	378,609	355,627	386,252	405,557
ADDITIONAL FUNDS AVAILABLE	82,086	83,727	85,402	87,110
AGENCY GRAND TOTAL	460,695	439,354	471,654	492,667

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		349,388	327,371	334,599	353,366
Other Positions		3,779	3,541	0	0
Other		4,058	3,803	9,743	10,104
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		357,225	334,715	344,342	363,470
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		357,225	334,715	344,342	363,470
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	1,150	1,124	1,148	1,181
Membership Dues	51780	5,350	5,231	5,345	5,500
Fees And Permits	51620	375	368	376	387
Cellular Communication Srvcs	53820	2,283	2,232	2,280	2,346
Loc/Long Distance Telecomm Sv	53870	1,848	1,807	1,846	1,900
Premises Repair/Maint Services	53401	76	74	76	78
Catering Services	51570	50	49	50	51
Delivery Services	51761	2,088	2,042	2,086	2,146
Express Postage	51762	18	18	18	19
Subscriptions	51675	78	76	78	80
Office Equipment Lease/Rental	52511	5,628	5,503	5,622	5,785
In-State Travel	50780	9	10	10	10
Out-Of-State Travel	50790	-296	-289	0	0
COMMODITIES					
General Office Supplies	54060	2,199	2,150	2,197	2,261
Promotional Supplies	54200	108	106	108	111
Minor Equipment - Controllable	54150	420	411	420	432
TOTAL OTHER EXPENSES - GROSS		21,384	20,912	21,660	22,287
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		21,384	20,912	21,660	22,287
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		0	0	20,250	19,800
TOTAL EQUIPMENT		0	0	20,250	19,800
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Private Funds		82,086	83,727	85,402	87,110
TOTAL ADDITIONAL FUNDS AVAILABLE		82,086	83,727	85,402	87,110

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
29112 -- AGRICULTURAL REGULATION & INSPECTION
BR-2 REPORT
DAG42500 - Department of Agriculture
11000 - General Fund

09-04-2012
07:59:28

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	24	2	0	26	0	26	0	26

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	1,829,314	1,718,810	1,945,079	2,033,496
Total Other Expenses -- Net	484,634	473,270	489,890	504,095
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	3,007	5,966	6,096	6,273
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	2,316,955	2,198,046	2,441,065	2,543,864
ADDITIONAL FUNDS AVAILABLE	7,152,991	7,296,050	7,441,972	7,590,811
AGENCY GRAND TOTAL	9,469,946	9,494,096	9,883,037	10,134,675

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		1,683,245	1,577,176	1,778,417	1,863,426
Other Positions		54,640	51,197	56,829	59,671
Other		43,298	40,570	61,833	62,399
Overtime		48,131	49,867	48,000	48,000
TOTAL PERSONAL SERVICES -- GROSS		1,829,314	1,718,810	1,945,079	2,033,496
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		1,829,314	1,718,810	1,945,079	2,033,496
OTHER EXPENSES					
Salaries & Wages-Full Time	50110	216	211	0	0
Overtime	50170	223	218	0	0
CONTRACTUAL SERVICES					
Printing & Binding	51874	1,436	1,404	1,434	1,476
Membership Dues	51780	1,450	1,418	1,449	1,491
Fees And Permits	51620	1,163	1,137	1,162	1,196
Licenses	51750	1,172	1,146	1,171	1,205
Freight & Cartage	51640	2,250	2,200	2,248	2,313
Cellular Communication Srvcs	53820	8,258	8,074	8,249	8,488
Loc/Long Distance Telecomm Sv	53870	5,953	5,820	5,946	6,118
Laundry Services	51730	82	80	82	84
Motor Vehicle Repairs	53012	1,623	1,587	1,621	1,668
Premises Waste/Trash Services	53450	16,180	15,820	16,163	16,632
Insurance-Professional Liab	51695	488	478	488	502
Hazardous Waste Disposal Srvcs	51220	236	231	236	243
Veterinary Services	51270	43,889	42,912	43,843	45,114
Court Reporting Services	51672	3,039	2,971	3,035	3,123
Non-Employee Reimbursements	51800	12	12	12	12
Photographic Services	51820	284	278	284	292
Photocopying	51873	26	25	26	27
Laboratory Services & Testing	51982	167,563	163,832	167,387	172,241
Testing & Analysis Of Material	51983	847	828	846	871
Motor Vehicle Rental	53011	69,693	68,141	73,797	75,937
Express Postage	51762	153	150	153	157
Regular Postage	51764	8,735	8,540	8,725	8,978
Animal Care	51520	6,137	6,000	6,130	6,308
Subscriptions	51675	136	133	136	140
Office Equipment Lease/Rental	52511	1,536	1,502	1,535	1,580
Equipment Lease/Rental-Other	52512	660	645	659	678
Other Payments-Legal Services	51115	760	743	759	781
In-State Travel	50780	756	740	756	778
Out-Of-State Travel	50790	770	308	315	324
Mileage Reimbursement	50800	739	723	739	760
Board Member Fees	51540	1,426	1,394	1,424	1,465

COMMODITIES					
Agric/Hort/Livestock Supplies	54010	58,778	57,469	58,716	60,419
Publications And Music	54190	249	243	248	255
Clothing & Footwear	54020	4,338	4,241	4,333	4,459
Premises Repair/Maint Supplies	53402	970	948	969	997
Drugs & Pharmaceuticals	54040	3,543	3,464	3,539	3,642
Medical Supplies	54140	2,900	2,835	2,959	3,085
Motor Veh Parts-Repair & Maint	53015	352	344	351	361
Motor Vehicle Fuel - Gasoline	53020	48,860	47,645	51,237	52,682
General Office Supplies	54060	5,254	5,137	5,248	5,400
IT Supplies	53920	100	98	100	103
Commodities-Resale/Manufacture	54030	10,051	9,827	10,040	10,331
Laboratory Supplies	54090	91	89	91	94
Minor Equipment - Controllable	54150	1,250	1,222	1,249	1,285
SUNDRY					
Emp Allow & Reportable Pymnts	50710	7	7	0	0
TOTAL OTHER EXPENSES - GROSS		484,634	473,270	489,890	504,095
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		484,634	473,270	489,890	504,095
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16027 - Collection of Agricultural Statistics		0	1,026	1,048	1,078
16037 - Tuberculosis and Brucellosis Indemnity		0	900	920	947
16051 - Fair Testing - Exhibits and Demonstrations		3,007	4,040	4,128	4,248
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		3,007	5,966	6,096	6,273
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		203,951	208,030	212,191	216,434
Private Funds		6,947,479	7,086,428	7,228,157	7,372,720
Bond Funds		1,561	1,592	1,624	1,657
TOTAL ADDITIONAL FUNDS AVAILABLE		7,152,991	7,296,050	7,441,972	7,590,811

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
61001 -- BUREAU OF AQUACULTURE
BR-2 REPORT
DAG42500 - Department of Agriculture
11000 - General Fund

09-04-2012
07:59:28

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	10	1	0	11	0	11	0	11

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	717,611	672,390	760,670	799,021
Total Other Expenses -- Net	110,834	108,816	115,193	119,397
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	828,445	781,206	875,863	918,418
ADDITIONAL FUNDS AVAILABLE	28,637	29,210	29,794	30,389
AGENCY GRAND TOTAL	857,082	810,416	905,657	948,807

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		702,402	658,140	745,612	783,623
Other Positions					
Other		7,722	7,235	7,558	7,898
Overtime		7,487	7,015	7,500	7,500
TOTAL PERSONAL SERVICES -- GROSS		717,611	672,390	760,670	799,021
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		717,611	672,390	760,670	799,021
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	376	368	376	387
Printing & Binding	51874	201	197	201	207
Membership Dues	51780	600	587	600	617
Cellular Communication Srvcs	53820	1,286	1,257	1,284	1,321
Loc/Long Distance Telecomm Sv	53870	4,322	4,226	4,318	4,443
Other Equip Mnt/Rep-Contract	52541	4,249	4,154	4,244	4,367
Other Eqip Mnt/Rp-Non Contract	52542	881	861	880	906
Premises Cleaning Services	53380	2,984	2,918	2,981	3,067
Watercraft Repairs	53052	658	643	657	676
Watercraft Maintenance	53053	652	637	651	670
Premises Waste/Trash Services	53450	476	465	475	489
Post Office Box Rental	51830	76	74	76	78
Service Of Process	51930	570	557	569	586
Premises Fire Protection	53364	123	120	123	127
Motor Vehicle Rental	53011	19,968	19,523	21,144	21,757
Express Postage	51762	88	86	88	91
Regular Postage	51764	1,150	1,124	1,148	1,181
Office Equipment Lease/Rental	52511	2,160	2,112	2,158	2,221
IT Software Licenses/Rental	53755	135	132	135	139
IT Software Maint & Support	53760	3,700	3,618	3,697	3,804
In-State Travel	50780	118	115	117	120
Out-Of-State Travel	50790	3,746	4,116	3,751	3,860
Mileage Reimbursement	50800	143	140	143	147
Electricity	53331	16,474	16,107	16,891	17,943
Water	53334	834	815	833	857
Sewer	53335	648	634	648	667
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	1,282	1,253	1,280	1,317
Premises Repair/Maint Supplies	53402	115	112	114	117
Natural Gas	53338	3,530	3,451	4,743	5,185
Motor Vehicle Fuel - Gasoline	53020	4,528	4,427	4,761	4,895
Watercraft Parts-Repair & Mant	53055	967	945	966	994
Watercraft Accessories	53056	479	468	478	492
Watercraft Fuel-Gasoline	53057	12,845	12,559	12,832	13,204

General Office Supplies	54060	2,081	2,035	2,079	2,139
IT Supplies	53920	300	293	299	308
Commodities-Resale/Manufacture	54030	-1,384	-1,353	0	0
Kitchen & Dining Supplies	54080	191	187	191	197
Laboratory Supplies	54090	19,282	18,853	19,262	19,821
TOTAL OTHER EXPENSES - GROSS		110,834	108,816	115,193	119,397
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		110,834	108,816	115,193	119,397
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Private Funds		23,109	23,571	24,043	24,523
Bond Funds		5,528	5,639	5,751	5,866
TOTAL ADDITIONAL FUNDS AVAILABLE		28,637	29,210	29,794	30,389

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
65003 -- FARMLAND PRESERVATION
BR-2 REPORT
DAG42500 - Department of Agriculture
11000 - General Fund

09-04-2012
07:59:29

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	2	0	0	2	0	2	0	2

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	168,628	158,002	167,843	175,639
Total Other Expenses -- Net	934	912	931	958
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	169,562	158,914	168,774	176,597
ADDITIONAL FUNDS AVAILABLE	6,195,796	6,319,713	1,376,106	6,575,026
AGENCY GRAND TOTAL	6,365,358	6,478,627	1,544,880	6,751,623

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		163,532	153,227	162,843	170,639
Other Positions					
Other		970	909	1,000	1,000
Overtime		4,126	3,866	4,000	4,000
TOTAL PERSONAL SERVICES -- GROSS		168,628	158,002	167,843	175,639
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		168,628	158,002	167,843	175,639
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Fees And Permits	51620	16	16	16	16
Cellular Communication Srvcs	53820	248	242	247	254
Loc/Long Distance Telecomm Sv	53870	570	557	569	586
In-State Travel	50780	70	68	69	71
COMMODITIES					
General Office Supplies	54060	30	29	30	31
TOTAL OTHER EXPENSES - GROSS		934	912	931	958
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		934	912	931	958
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Private Funds		672,111	685,554	699,264	713,249
Bond Funds		5,523,685	5,634,159	676,842	5,861,777
TOTAL ADDITIONAL FUNDS AVAILABLE		6,195,796	6,319,713	1,376,106	6,575,026

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
72000 -- AGRICULTURE DEVELOPMENT & RESOURCE PRESERVATION
BR-2 REPORT
DAG42500 - Department of Agriculture
11000 - General Fund

09-04-2012
07:59:30

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	4	1	0	5	0	5	0	5

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	468,353	434,070	400,506	416,114
Total Other Expenses -- Net	66,734	65,369	68,593	70,574
Total Other Current Expenses	272,768	384,275	352,394	350,348
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	176,907	194,090	198,302	204,052
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	984,762	1,077,804	1,019,795	1,041,088
ADDITIONAL FUNDS AVAILABLE	2,164,287	2,218,217	2,262,564	2,308,605
AGENCY GRAND TOTAL	3,149,049	3,296,021	3,282,359	3,349,693

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		404,042	378,581	390,835	406,323
Other Positions					
Other		62,639	53,922	7,671	7,791
Overtime		1,672	1,567	2,000	2,000
TOTAL PERSONAL SERVICES -- GROSS		468,353	434,070	400,506	416,114
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		468,353	434,070	400,506	416,114
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	13,084	12,793	13,071	13,450
Cellular Communication Srvcs	53820	744	727	743	765
Loc/Long Distance Telecomm Sv	53870	1,369	1,339	1,368	1,408
Premises Rent Expense-Landlord	53311	-190	-186	0	0
Jury Duty	51720	-280	-274	0	0
Motor Vehicle Rental	53011	13,756	13,450	14,567	14,989
Express Postage	51762	27	26	27	28
Regular Postage	51764	21,134	20,663	21,111	21,723
Office Equipment Lease/Rental	52511	2,352	2,300	2,350	2,418
In-State Travel	50780	40	39	40	41
Out-Of-State Travel	50790	55	54	55	57
Mileage Reimbursement	50800	15	15	15	15
COMMODITIES					
Premises Repair/Maint Supplies	53402	3,549	3,470	3,545	3,648
Motor Vehicle Fuel - Gasoline	53020	9,593	9,500	10,216	10,504
General Office Supplies	54060	511	500	511	526
Minor Equipment - Controllable	54150	975	953	974	1,002
TOTAL OTHER EXPENSES - GROSS		66,734	65,369	68,593	70,574
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		66,734	65,369	68,593	70,574
OTHER CURRENT EXPENSES					
12421 - Senior Food Vouchers		272,768	384,275	352,394	350,348
TOTAL OTHER CURRENT EXPENSES		272,768	384,275	352,394	350,348
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16067 - Connecticut Grown Product Promotion		9,502	10,000	10,217	10,513
16075 - WIC Coupon Program for Fresh Produce		167,405	184,090	188,085	193,539
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		176,907	194,090	198,302	204,052
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		987,684	1,007,438	1,027,586	1,048,139
Private Funds		620,545	643,600	656,455	670,373
Bond Funds		556,058	567,179	578,523	590,093

TOTAL ADDITIONAL FUNDS AVAILABLE	2,164,287	2,218,217	2,262,564	2,308,605

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
ALL PROGRAMS
BR-2PB REPORT
DAG42500 - Department of Agriculture
11000 - General Fund

09-04-2012
07:59:31

PROGRAM All Programs	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	44	4	0	48	0	48	0	48

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	3,541,131	3,317,987	3,618,440	3,787,740
10020 - Other Expenses	684,520	669,279	696,267	717,311
OTHER CURRENT EXPENSES				
12421 - Senior Food Vouchers	272,768	384,275	352,394	350,348
TOTAL OTHER CURRENT EXPENSES	272,768	384,275	352,394	350,348
EQUIPMENT				
10050 - Equipment	0	0	20,250	19,800
TOTAL EQUIPMENT	0	0	20,250	19,800
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16027 - Collection of Agricultural Statistics	0	1,026	1,048	1,078
16037 - Tuberculosis and Brucellosis Indemnity	0	900	920	947
16051 - Fair Testing - Exhibits and Demonstrations	3,007	4,040	4,128	4,248
16067 - Connecticut Grown Product Promotion	9,502	10,000	10,217	10,513
16075 - WIC Coupon Program for Fresh Produce	167,405	184,090	188,085	193,539
TOTAL GENERAL FUND -- Net of Reimb.	4,678,333	4,571,597	4,891,749	5,085,524
ADDITIONAL FUNDS AVAILABLE				
10025 - Plant and Animal Disease, Pest Control, and Ani	204,063	208,144	212,308	216,553
10163 - Market Protection and Promotion	19,984	20,384	20,791	21,207
10557 - Special Supplemental Nutrition Program for Wome	362,963	370,222	377,627	385,179
10572 - WIC Farmers' Market Nutrition Program (FMNP)	89,811	91,607	93,439	95,308
10769 - Rural Business Enterprise Grants	61,739	62,974	64,233	65,518
10913 - Farm and Ranch Lands Protection Program	4,960	5,059	5,160	5,264
26014 - 26014 SCBGP FB Competitive PEnhancement	36,661	37,394	38,142	38,905
26030 - 26030 SCBGP Reg Market Plan & Design	7,539	7,690	7,844	8,000
26046 - National Organic Prog -- Handle	4,950	5,049	5,150	5,253
26050 - 26050 Specialty Crop Block Grant FB2	57,487	58,637	59,809	61,006
26095 - Spec Crop Block Grant FB3	160,040	163,241	166,506	169,836
26150 - Spec Crop Block Grant FB4	171,688	175,122	178,624	182,197
26151 - FSMIP Grant	9,750	9,945	10,144	10,347
Private Funds	8,345,330	8,522,880	8,693,321	8,867,975
Bond Funds	6,086,832	6,208,569	1,262,740	6,459,393
TOTAL ADDITIONAL FUNDS AVAILABLE	15,623,797	15,946,917	11,195,838	16,591,941
GRAND TOTAL -- ALL FUNDS	20,302,130	20,518,514	16,087,587	21,677,465

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
14000 -- MANAGEMENT SERVICES
BR-2PB REPORT
DAG42500 - Department of Agriculture
11000 - General Fund

09-04-2012
07:59:32

PROGRAM Management Services								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	4	0	0	4	0	4	0	4

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
EXPENDITURES - Net of Reimbursements	**ACTUAL 2011-12**	**ESTIMATED 2012-13**	**REQUESTED 2013-14**	**REQUESTED 2014-15**
10010 - Personal Services	357,225	334,715	344,342	363,470
10020 - Other Expenses	21,384	20,912	21,660	22,287
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
10050 - Equipment	0	0	20,250	19,800
TOTAL EQUIPMENT	0	0	20,250	19,800
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	378,609	355,627	386,252	405,557
ADDITIONAL FUNDS AVAILABLE				
Private Funds	82,086	83,727	85,402	87,110
TOTAL ADDITIONAL FUNDS AVAILABLE	82,086	83,727	85,402	87,110
GRAND TOTAL -- ALL FUNDS	460,695	439,354	471,654	492,667

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
29112 -- AGRICULTURAL REGULATION & INSPECTION
BR-2PB REPORT
DAG42500 - Department of Agriculture
11000 - General Fund

09-04-2012
07:59:32

PROGRAM Agricultural Regulation & Inspection								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	24	2	0	26	0	26	0	26

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	1,829,314	1,718,810	1,945,079	2,033,496
10020 - Other Expenses	484,634	473,270	489,890	504,095
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16027 - Collection of Agricultural Statistics	0	1,026	1,048	1,078
16037 - Tuberculosis and Brucellosis Indemnity	0	900	920	947
16051 - Fair Testing - Exhibits and Demonstrations	3,007	4,040	4,128	4,248
TOTAL GENERAL FUND -- Net of Reimb.	2,316,955	2,198,046	2,441,065	2,543,864
ADDITIONAL FUNDS AVAILABLE				
10025 - Plant and Animal Disease, Pest Control, and Ani	203,951	208,030	212,191	216,434
Private Funds	6,947,479	7,086,428	7,228,157	7,372,720
Bond Funds	1,561	1,592	1,624	1,657
TOTAL ADDITIONAL FUNDS AVAILABLE	7,152,991	7,296,050	7,441,972	7,590,811
GRAND TOTAL -- ALL FUNDS	9,469,946	9,494,096	9,883,037	10,134,675

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
61001 -- BUREAU OF AQUACULTURE
BR-2PB REPORT
DAG42500 - Department of Agriculture
11000 - General Fund

09-04-2012
07:59:33

PROGRAM Bureau of Aquaculture

PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	10	1	0	11	0	11	0	11

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	717,611	672,390	760,670	799,021
10020 - Other Expenses	110,834	108,816	115,193	119,397
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	828,445	781,206	875,863	918,418
ADDITIONAL FUNDS AVAILABLE				
Private Funds	23,109	23,571	24,043	24,523
Bond Funds	5,528	5,639	5,751	5,866
TOTAL ADDITIONAL FUNDS AVAILABLE	28,637	29,210	29,794	30,389
GRAND TOTAL -- ALL FUNDS	857,082	810,416	905,657	948,807

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
65003 -- FARMLAND PRESERVATION
BR-2PB REPORT
DAG42500 - Department of Agriculture
11000 - General Fund

09-04-2012
07:59:34

PROGRAM Farmland Preservation								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	2	0	0	2	0	2	0	2

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	168,628	158,002	167,843	175,639
10020 - Other Expenses	934	912	931	958
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	169,562	158,914	168,774	176,597
ADDITIONAL FUNDS AVAILABLE				
Private Funds	672,111	685,554	699,264	713,249
Bond Funds	5,523,685	5,634,159	676,842	5,861,777
TOTAL ADDITIONAL FUNDS AVAILABLE	6,195,796	6,319,713	1,376,106	6,575,026
GRAND TOTAL -- ALL FUNDS	6,365,358	6,478,627	1,544,880	6,751,623

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
72000 – AGRICULTURE DEVELOPMENT & RESOURCE PRESERVATION
BR-2PB REPORT
DAG42500 - Department of Agriculture
11000 - General Fund

09-04-2012
07:59:34

PROGRAM Agriculture Development & Resource Preservation	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	4	1	0	5	0	5	0	5

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time		-		

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	468,353	434,070	400,506	416,114
10020 - Other Expenses	66,734	65,369	68,593	70,574
OTHER CURRENT EXPENSES				
12421 - Senior Food Vouchers	272,768	384,275	352,394	350,348
TOTAL OTHER CURRENT EXPENSES	272,768	384,275	352,394	350,348
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16067 - Connecticut Grown Product Promotion	9,502	10,000	10,217	10,513
16075 - WIC Coupon Program for Fresh Produce	167,405	184,090	188,085	193,539
TOTAL GENERAL FUND – Net of Reimb.	984,762	1,077,804	1,019,795	1,041,088
ADDITIONAL FUNDS AVAILABLE				
10025 - Plant and Animal Disease, Pest Control, and Ani	112	114	117	119
10163 - Market Protection and Promotion	19,984	20,384	20,791	21,207
10557 - Special Supplemental Nutrition Program for Wome	362,963	370,222	377,627	385,179
10572 - WIC Farmers' Market Nutrition Program (FMNP)	89,811	91,607	93,439	95,308
10769 - Rural Business Enterprise Grants	61,739	62,974	64,233	65,518
10913 - Farm and Ranch Lands Protection Program	4,960	5,059	5,160	5,264
26014 - 26014 SCBGP FB Competitive PEnhancement	36,661	37,394	38,142	38,905
26030 - 26030 SCBGP Reg Market Plan & Design	7,539	7,690	7,844	8,000
26046 - National Organic Prog – Handle	4,950	5,049	5,150	5,253
26050 - 26050 Specialty Crop Block Grant FB2	57,487	58,637	59,809	61,006
26095 - Spec Crop Block Grant FB3	160,040	163,241	166,506	169,836
26150 - Spec Crop Block Grant FB4	171,688	175,122	178,624	182,197
26151 - FSMIP Grant	9,750	9,945	10,144	10,347
Private Funds	620,545	643,600	656,455	670,373
Bond Funds	556,058	567,179	578,523	590,093
TOTAL ADDITIONAL FUNDS AVAILABLE	2,164,287	2,218,217	2,262,564	2,308,605
GRAND TOTAL -- ALL FUNDS	3,149,049	3,296,021	3,282,359	3,349,693

DAG42500 - Department of Agriculture

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 14000 - Management Services
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

09-04-2012 8:04:47 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		4.00	318,950
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		4.00	318,950
Annual Increment Cost 2013 - 2014			821
General Wage Increase Cost 2013 - 2014			8,914
Other Increases Cost 2013 - 2014			5,914
TOTAL PRESENT LEVEL		4.00	334,599
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	4.00	334,599
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		4.00	334,599
Annualizations (26 pay periods)			
a. Annual Increment Cost			958
b. General Wage Increase Cost 2013 - 2014			655
c. Other Increases Cost 2013 - 2014			237
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		4.00	336,449
Annual Increment Cost 2014 - 2015			937
General Wage Increase Cost 2014 - 2015			9,705
Other Increases Cost 2014 - 2015			6,275
TOTAL PRESENT LEVEL		4.00	353,366
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	4.00	353,366

DAG42500 - Department of Agriculture

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 14000 - Management Services
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

09-04-2012 8:08:21 AM

Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Reviczky,Steven K	EX02	1	117,548	0	0	0	117,548	3,391	0	3,493	124,707	3,597	0	3,705	1.00
01 - Exempt/Elected/Appointed			117,548	0	0	0	117,548	3,391	0	3,493	124,707	3,597	0	3,705	1.00
Krivda Jr,George E	MP65	1	81,516	0	0	0	81,516	2,351	0	2,422	86,480	2,495	0	2,569	1.00
02 - Managerial,Confidential (MP Pay Plan)			81,516	0	0	0	81,516	2,351	0	2,422	86,480	2,495	0	2,569	1.00
Peak,Maria Grazia	VR99	1	57,778	0	0	0	57,778	1,667	0	0	59,511	1,717	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			57,778	0	0	0	57,778	1,667	0	0	59,511	1,717	0	0	1.00
Butler,Paula L	AR20	1	62,108	0	0	0	62,108	1,505	821	0	65,751	1,897	937	0	1.00
16 - Administrative & Residual (P-5)			62,108	0	0	0	62,108	1,505	821	0	65,751	1,897	937	0	1.00
AGENCY: DAG42500 FUND: 11000 - TOTALS			318,950	0	0	0	318,950	8,914	821	5,914	336,449	9,705	937	6,275	4.00

DAG42500 - Department of Agriculture

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 29112 - Agricultural Regulation & Inspection
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		24.00	1,601,531
Vacant Full Time Positions		2.00	120,722
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		26.00	1,722,253
Annual Increment Cost 2013 - 2014			10,866
General Wage Increase Cost 2013 - 2014			42,663
Other Increases Cost 2013 - 2014			2,635
TOTAL PRESENT LEVEL		26.00	1,778,417
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	17,033	26.00	1,778,417
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		26.00	1,778,417
Annualizations (26 pay periods)			
a. Annual Increment Cost			12,677
b. General Wage Increase Cost 2013 - 2014			9,005
c. Other Increases Cost 2013 - 2014			105
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		26.00	1,800,204
Annual Increment Cost 2014 - 2015			9,672
General Wage Increase Cost 2014 - 2015			51,929
Other Increases Cost 2014 - 2015			1,621
TOTAL PRESENT LEVEL		26.00	1,863,426
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	17,193	26.00	1,863,426

DAG42500 - Department of Agriculture

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 29112 - Agricultural Regulation & Inspection
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

09-04-2012 8:08:33 AM

Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Kasacek,Wayne	MP62	1	88,697	0	0	0	88,697	2,559	0	2,635	94,099	2,714	0	1,621	1.00
Sherman,Bruce	MP67	1	113,090	0	0	0	113,090	3,262	0	0	116,483	3,360	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)			201,787	0	0	0	201,787	5,821	0	2,635	210,581	6,074	0	1,621	2.00
Davis,Charmaine A.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Donnelly,Lisa A	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Smith,Janet A	CL16	1	31,676	0	0	0	31,676	768	414	0	33,524	967	426	0	1.00
Norcross,Ellen C.	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
07 - Administrative Clerical (NP-3)			206,694	0	0	0	206,694	5,008	414	0	213,792	6,167	426	0	4.00
Gregan,Richard S	PS12	1	67,201	0	0	0	67,201	1,628	0	0	69,217	1,997	0	0	1.00
Godejohn,Barbara	PS12	1	67,201	0	0	0	67,201	1,628	0	0	69,217	1,997	0	0	1.00
Gates,Dean R	PS12	1	67,201	0	0	0	67,201	1,628	0	0	69,217	1,997	0	0	1.00
Wenner,Linda	PS12	1	67,201	0	0	0	67,201	1,628	0	0	69,217	1,997	0	0	1.00
Alix,Denise M	PS12	1	67,201	0	0	0	67,201	1,628	0	0	69,217	1,997	0	0	1.00
Jarvis-Hancock,Nancy E.	PS12	1	62,934	0	0	0	62,934	1,525	800	0	66,556	1,920	633	0	1.00
Curry,Todd A.	PS12	1	56,271	0	0	0	56,271	1,363	789	0	59,667	1,721	816	0	1.00
Connors Jr,Raymond	PS17	1	72,790	0	0	0	72,790	1,764	1,082	0	77,317	2,230	1,115	0	1.00
09 - Protective Services (NP-5)			528,002	0	0	0	528,002	12,794	2,670	0	549,628	15,855	2,564	0	8.00
Lis,Mary Jane	HC32	1	100,905	0	0	0	100,905	2,445	1,284	0	106,714	3,078	0	0	1.00
11 - Health Care Unit - Professional (P-1)			100,905	0	0	0	100,905	2,445	1,284	0	106,714	3,078	0	0	1.00
Nieminen,Kurt	AR21	1	57,877	0	0	0	57,877	1,402	845	0	61,444	1,772	868	0	1.00
Hall,Elizabeth T.	AR21	1	29,827	0	0	0	29,827	723	421	0	31,635	913	436	0	1.00
Allyn,James R	AR23	1	71,354	0	0	0	71,354	1,729	1,046	0	75,760	2,185	1,080	0	1.00
VACANT	AR23	V	60,361	0	0	0	60,361	1,463	1,047	0	64,440	1,859	1,070	0	1.00
Sullivan,James R	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Stroker,John C.	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
VACANT	AR23	V	60,361	0	0	0	60,361	1,463	1,047	0	64,440	1,859	1,070	0	1.00
McGuire,Timothy J.	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Nelson,Wayne S	AR23	1	71,354	0	0	0	71,354	1,729	1,046	0	75,760	2,185	1,080	0	1.00
Joaquin,Mary-Elizabeth L.	AR23	1	66,953	0	0	0	66,953	1,622	1,046	0	71,227	2,055	1,078	0	1.00
Ribaudo,Frank L	AR24	1	32,683	0	0	0	32,683	792	0	0	33,664	971	0	0	1.00
16 - Administrative & Residual (P-5)			684,865	0	0	0	684,865	16,595	6,497	0	719,489	20,754	6,683	0	11.00
AGENCY: DAG42500 FUND: 11000 - TOTALS			1,722,253	0	0	0	1,722,253	42,663	10,866	2,635	1,800,204	51,929	9,672	1,621	26.00

DAG42500 - Department of Agriculture

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 61001 - Bureau of Aquaculture
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

09-04-2012 8:08:44 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		10.00	672,723
Vacant Full Time Positions		1.00	49,168
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		11.00	721,891
Annual Increment Cost 2013 - 2014			5,707
General Wage Increase Cost 2013 - 2014			18,014
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		11.00	745,612
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	10,537	11.00	745,612
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		11.00	745,612
Annualizations (26 pay periods)			
a. Annual Increment Cost			6,659
b. General Wage Increase Cost 2013 - 2014			3,643
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		11.00	755,913
Annual Increment Cost 2014 - 2015			5,905
General Wage Increase Cost 2014 - 2015			21,805
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		11.00	783,623
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	9,646	11.00	783,623

DAG42500 - Department of Agriculture

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 61001 - Bureau of Aquaculture
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

09-04-2012 8:08:45 AM

Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Carey,David H	MP67	1	113,090	0	0	0	113,090	3,262	0	0	116,483	3,360	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)			113,090	0	0	0	113,090	3,262	0	0	116,483	3,360	0	0	1.00
Charland,Glen A.	TC18	1	50,421	0	0	0	50,421	1,222	719	0	53,491	1,543	740	0	1.00
Barrell,Thomas M	TC21	1	67,531	0	0	0	67,531	1,636	0	0	69,557	2,006	0	0	1.00
06 - Services/Maintenance (NP-2)			117,952	0	0	0	117,952	2,858	719	0	123,048	3,549	740	0	2.00
VACANT	CL19	V	49,168	0	0	0	49,168	1,191	767	0	52,305	1,509	789	0	1.00
07 - Administrative Clerical (NP-3)			49,168	0	0	0	49,168	1,191	767	0	52,305	1,509	789	0	1.00
Decrescenzo,Joseph A	HC22	1	65,045	0	0	0	65,045	1,576	829	0	68,792	1,984	877	0	1.00
11 - Health Care Unit - Professional (P-1)			65,045	0	0	0	65,045	1,576	829	0	68,792	1,984	877	0	1.00
Yeadon,Jenifer G	EE19	1	46,782	0	0	0	46,782	1,134	714	0	49,733	1,435	738	0	1.00
Dragan,Alissa	EE22	1	55,051	0	0	0	55,051	1,334	891	0	58,634	1,691	922	0	1.00
Kelly,Shannon	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
DeRosia-Banick,Kristin L.	EE22	1	58,809	0	0	0	58,809	1,425	892	0	62,506	1,803	920	0	1.00
Lamoureux Jr,David M	EE22	1	56,926	0	0	0	56,926	1,379	895	0	60,573	1,747	919	0	1.00
Sunila,Inke M	EE25	1	84,997	0	0	0	84,997	2,060	0	0	87,547	2,525	0	0	1.00
15 - Engineering, Science and Technical (P-4)			376,635	0	0	0	376,635	9,126	3,393	0	395,285	11,402	3,499	0	6.00
AGENCY: DAG42500 FUND: 11000 - TOTALS			721,891	0	0	0	721,891	18,014	5,707	0	755,913	21,805	5,905	0	11.00

DAG42500 - Department of Agriculture

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 65003 - Farmland Preservation
Incumbent: 1 - Filled Position
Bargaining Unit: 15 - Engineering, Science and Technical (P-4)
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		2.00	158,044
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		2.00	158,044
Annual Increment Cost 2013 - 2014			969
General Wage Increase Cost 2013 - 2014			3,830
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		2.00	162,843
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	2,966	2.00	162,843
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		2.00	162,843
Annualizations (26 pay periods)			
a. Annual Increment Cost			1,131
b. General Wage Increase Cost 2013 - 2014			912
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		2.00	164,886
Annual Increment Cost 2014 - 2015			997
General Wage Increase Cost 2014 - 2015			4,756
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		2.00	170,639
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	2,546	2.00	170,639

DAG42500 - Department of Agriculture

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 65003 - Farmland Preservation
Incumbent: 1 - Filled Position
Bargaining Unit: 15 - Engineering, Science and Technical (P-4)
Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Shannon,Lance P.	EE24	1	62,427	0	0	0	62,427	1,513	969	0	66,400	1,915	997	0	1.00
Dippel,Joseph J	EE28	1	95,617	0	0	0	95,617	2,317	0	0	98,486	2,841	0	0	1.00
15 - Engineering, Science and Technical (P-4)			158,044	0	0	0	158,044	3,830	969	0	164,886	4,756	997	0	2.00
AGENCY: DAG42500 FUND: 11000 - TOTALS			158,044	0	0	0	158,044	3,830	969	0	164,886	4,756	997	0	2.00

DAG42500 - Department of Agriculture

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 72000 - Agriculture Development & Resource Preservation
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		4.00	301,049
Vacant Full Time Positions		0.70	79,163
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		4.70	380,212
Annual Increment Cost 2013 - 2014			1,046
General Wage Increase Cost 2013 - 2014			9,578
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		4.70	390,835
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	7,261	4.70	390,835

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		4.70	390,835
Annualizations (26 pay periods)			
a. Annual Increment Cost			1,220
b. General Wage Increase Cost 2013 - 2014			1,828
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		4.70	393,883
Annual Increment Cost 2014 - 2015			1,078
General Wage Increase Cost 2014 - 2015			11,362
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		4.70	406,323
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	6,233	4.70	406,323

DAG42500 - Department of Agriculture

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 72000 - Agriculture Development & Resource Preservation
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Pellegrino,Robert R	MP67	V	79,163	0	0	0	79,163	2,284	0	0	81,538	2,352	0	0	0.70
02 - Managerial Confidential (MP Pay Plan)			79,163	0	0	0	79,163	2,284	0	0	81,538	2,352	0	0	0.70
Macsuga,Richard J.	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Slupecki,Jane	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Olsen,Ronald J.	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Smith,Jaime L	AR23	1	66,953	0	0	0	66,953	1,622	1,046	0	71,227	2,055	1,078	0	1.00
16 - Administrative & Residual (P-5)			301,049	0	0	0	301,049	7,295	1,046	0	312,345	9,010	1,078	0	4.00
AGENCY: DAG42500 FUND: 11000 - TOTALS			380,212	0	0	0	380,212	9,578	1,046	0	393,883	11,362	1,078	0	4.70

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DAG42500 - Department of Agriculture

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
***** - All Programs

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	POSITIONS As of 6/30/2012 Filled	Vacant	2012-13 Change	6/30/2013 Total	REQUESTED 2013-2014 Change	Total	REQUESTED 2014-2015 Change	Total
PERMANENT FT POSITIONS	44	4	0	48	0	48	0	48

	Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15
PERMANENT FT CURRENT SERVICES COST	3,302,609	3,094,495	3,412,306	3,577,377

OTHER POSITIONS	No. Positions	Actual FTE Positions	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Requested FTE Positions	FY 2014 Amount	Requested FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	58,419	0.00	54,738	0.00	56,829	0.00	59,671
TOTAL - Other Positions	0	0.00	58,419	0.00	54,738	0.00	56,829	0.00	59,671

OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
01995-	0	0	2	0	2	0	2	0
01996-	0	0	0	0	13	17,033	14	17,193
50160-Longevity Payments	0	31,738	0	32,938	0	34,263	0	35,598
50180-Differential Payments	0	2,160	0	2,024	0	2,100	0	2,100
50190-Accumulated Leave	0	74,861	0	62,175	0	16,310	0	16,819
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50230-Unrecovered Deductions	0	68	0	64	0	0	0	0
50235-Salary & Workers Comp. Recover	0	-91	0	-85	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	9,951	0	9,323	0	9,550	0	9,586
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	8,549	0	7,896
TOTAL - Other Personal Services Items	0	118,687	2	106,439	15	87,805	16	89,192

OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015

DAG42500 - Department of Agriculture

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
***** - All Programs

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Overtime		0	61,416	0	62,315	0	61,500	0	61,500

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DAG42500 - Department of Agriculture

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
14000 - Management Services

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		POSITIONS				REQUESTED		REQUESTED	
		As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS		4	0	0	4	0	4	0	4
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			349,388		327,371		334,599		353,366
		Actual		Estimated		Requested		Requested	
OTHER POSITIONS	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	3,779	0.00	3,541	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	3,779	0.00	3,541	0.00	0	0.00	0
OTHER PERSONAL SERVICES		Actual		Estimated		Requested		Requested	
		Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments		0	4,086	0	3,829	0	3,829	0	3,829
50180-Differential Payments		0	0	0	0	0	0	0	0
50190-Accumulated Leave		0	0	0	0	0	0	0	0
50200-Graduate Assistants		0	0	0	0	0	0	0	0
50210-Meal Allowance		0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students		0	0	0	0	0	0	0	0
50235-Salary & Workers Comp. Recover		0	-91	0	-85	0	0	0	0
50710-Emp Allow & Reportable Pymnts		0	63	0	59	0	0	0	0
50720-Emp Non-Reportable Payments		0	0	0	0	0	0	0	0
50730-Fees Paid To Employees		0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING		0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients		0	0	0	0	0	0	0	0
MISC -		0	0	0	0	0	5,914	0	6,275
TOTAL - Other Personal Services Items		0	4,058	0	3,803	0	9,743	0	10,104
OVERTIME		Actual		Estimated		Requested		Requested	
		Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime		0	0	0	0	0	0	0	0

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DAG42500 - Department of Agriculture

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
29112 - Agricultural Regulation & Inspection

09-05-2012 9:37:38 AM

		POSITIONS				REQUESTED		REQUESTED	
		As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS		24	2	0	26	0	26	0	26
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			1,683,245		1,577,176		1,778,417		1,863,426
		Actual		Estimated		Requested		Requested	
OTHER POSITIONS	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	54,640	0.00	51,197	0.00	56,829	0.00	59,671
TOTAL - Other Positions	0	0.00	54,640	0.00	51,197	0.00	56,829	0.00	59,671
OTHER PERSONAL SERVICES		Actual		Estimated		Requested		Requested	
		Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
01995-		0	0	2	0	2	0	2	0
01996-		0	0	0	0	13	17,033	14	17,193
50160-Longevity Payments		0	16,214	0	21,800	0	22,781	0	23,806
50180-Differential Payments		0	2,145	0	2,010	0	2,100	0	2,100
50190-Accumulated Leave		0	16,023	0	8,406	0	8,784	0	9,179
50200-Graduate Assistants		0	0	0	0	0	0	0	0
50210-Meal Allowance		0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students		0	0	0	0	0	0	0	0
50230-Unrecovered Deductions		0	68	0	64	0	0	0	0
50710-Emp Allow & Reportable Pymnts		0	8,848	0	8,290	0	8,500	0	8,500
50720-Emp Non-Reportable Payments		0	0	0	0	0	0	0	0
50730-Fees Paid To Employees		0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING		0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients		0	0	0	0	0	0	0	0
MISC -		0	0	0	0	0	2,635	0	1,621
TOTAL - Other Personal Services Items		0	43,298	2	40,570	15	61,833	16	62,399
OVERTIME		Actual		Estimated		Requested		Requested	
		Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime		0	48,131	0	49,867	0	48,000	0	48,000

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DAG42500 - Department of Agriculture

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
61001 - Bureau of Aquaculture

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		POSITIONS				REQUESTED		REQUESTED	
		As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS		10	1	0	11	0	11	0	11
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			702,402		658,140		745,612		783,623

		Actual		Estimated		Requested		Requested	
OTHER POSITIONS	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

	Actual		Estimated		Requested		Requested	
OTHER PERSONAL SERVICES	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments	0	2,870	0	4,050	0	4,232	0	4,422
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	4,032	0	2,417	0	2,526	0	2,640
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	820	0	768	0	800	0	836
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	7,722	0	7,235	0	7,558	0	7,898

	Actual		Estimated		Requested		Requested	
OVERTIME	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime	0	7,487	0	7,015	0	7,500	0	7,500

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DAG42500 - Department of Agriculture

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
65003 - Farmland Preservation

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			POSITIONS			REQUESTED		REQUESTED	
		As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS		2	0	0	2	0	2	0	2
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			163,532		153,227		162,843		170,639
		Actual		Estimated		Requested		Requested	
OTHER POSITIONS	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0
OTHER PERSONAL SERVICES		Actual		Estimated		Requested		Requested	
		Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments		0	750	0	703	0	750	0	750
50180-Differential Payments		0	0	0	0	0	0	0	0
50190-Accumulated Leave		0	0	0	0	0	0	0	0
50200-Graduate Assistants		0	0	0	0	0	0	0	0
50210-Meal Allowance		0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students		0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts		0	220	0	206	0	250	0	250
50720-Emp Non-Reportable Payments		0	0	0	0	0	0	0	0
50730-Fees Paid To Employees		0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING		0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients		0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items		0	970	0	909	0	1,000	0	1,000
OVERTIME		Actual		Estimated		Requested		Requested	
		Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime		0	4,126	0	3,866	0	4,000	0	4,000

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DAG42500 - Department of Agriculture

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
72000 - Agriculture Development & Resource Preservation

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		POSITIONS As of 6/30/2012 Filled	Vacant	2012-13 Change	6/30/2013 Total	REQUESTED 2013-2014 Change	Total	REQUESTED 2014-2015 Change	Total
PERMANENT FT POSITIONS		4	1	0	5	0	5	0	5
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			404,042		378,581		390,835		406,323
OTHER POSITIONS	No. Positions	Actual FTE Positions	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Requested FTE Positions	FY 2014 Amount	Requested FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0
OTHER PERSONAL SERVICES		Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-Longevity Payments		0	7,818	0	2,556	0	2,671	0	2,791
50180-Differential Payments		0	15	0	14	0	0	0	0
50190-Accumulated Leave		0	54,806	0	51,352	0	5,000	0	5,000
50200-Graduate Assistants		0	0	0	0	0	0	0	0
50210-Meal Allowance		0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students		0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts		0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments		0	0	0	0	0	0	0	0
50730-Fees Paid To Employees		0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING		0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients		0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items		0	62,639	0	53,922	0	7,671	0	7,791
OVERTIME		Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime		0	1,672	0	1,567	0	2,000	0	2,000

Agency: DAS23000 - Department of Administrative Services
Program: ***** - All Programs

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
53011 - Motor Vehicle Rental	656	696	738	14	19	26	23
Increae due to change in Fleet rates.							
51950 - Storage Expenses	5,962	13,053	13,432	277	379	6,814	0
Iron Mountain Records Mgmt -							
51190 - Appraisal Services	0	40,868	42,053	868	1,185	40,000	0
Housing Unit appraisals							
53011 - Motor Vehicle Rental	1,471	1,559	1,653	32	44	56	50
Increase due to change in Fleet rates.							
53313 - Premises Real Estate Taxes	409,038	449,942	494,936	8,876	12,120	32,028	32,874
Premise Real Estate Tax increase 89% for the 2013 payments. This is due to an increased assessment of the property value and a 24% increase in the mill rate. The average increase in the mill rate for the past 3 years has been 10%. This increase has been applied to the 2014 and 2015 property tax request							
53362 - Premises Security Services	54,042	55,215	56,816	1,159	1,582	14	19
Expenses are the gross amounts including any reimbursements.							
53363 - Premises Security Guards	0	367,812	378,479	0	10,440	367,812	227
Prior to FY2012, these expenditures were paid out of a SID that was eliminated. In FY2012, these expenditures were paid out of the Revolving Fund and then moved into the General Fund. In order to properly code these expenditures, we need to request the funding in FY2014 and FY2015 out of SID 10020							
51540 - Board Member Fees	128,400	155,000	155,000	2,786	3,804	23,814	-3,804
Maxium amount allowed to be paid for Board Members							
53011 - Motor Vehicle Rental	179	190	201	4	5	7	6
Increase due to change in Fleet rates.							
53011 - Motor Vehicle Rental	8,760	9,286	9,843	187	255	339	302
Increase due to change in Fleet rates.							
53011 - Motor Vehicle Rental	44,520	47,191	48,560	734	1,003	1,937	366
Increase due to change in Fleet rates.							
53405 - Premises Property Mngmnt Srvcs	3,859,574	13,666,407	13,977,059	83,753	114,356	9,723,080	196,296
Included with the current Property Mgmt Servces costs are estimated operating costs associated with the acquisition of 2 new buildings.□□Building #1 = FY2014 = $2,867,080 / FY15 $2,940,091□□Building #2 = FY2014 = $6,856,000 / FY15 $6,979,285□□These costs include Management Consultant Services, Utilities, Hot/Chilled Water, Security Services, Security Guards, Fire Protection, Cleaning Supplies, Grounds Maintenance, Pest Control, Property Mgmt, Waste/Trash Svcs, Telephone Svcs and Office Supplies							
53011 - Motor Vehicle Rental	3,240	3,434	3,745	68	93	126	218
Increase due to change in Fleet rates.							
53011 - Motor Vehicle Rental	10,043	10,645	11,284	218	298	384	341
Increase due to change in Fleet rates.							
52541 - Other Equip Mnt/Rep-Contract	0	3,714	3,822	0	108	3,714	0
Annual maintenance for Konica Scanner.							
53011 - Motor Vehicle Rental	10,068	11,520	12,211	218	298	1,234	393
Increase due to change in Fleet rates.							
51620 - Fees And Permits	0	1,022	1,052	22	30	1,000	0
Background checks for State Marshals							
52070 - Training Costs Non-Employees	0	2,500	2,572	0	72	2,500	0
New Marshal Training							
53011 - Motor Vehicle Rental	16,568	17,562	18,616	360	491	634	563
Increase due to change in Fleet rates.							
54020 - Clothing & Footwear	0	1,000	1,029	0	29	1,000	0
Clothing and Footwear for State Marshals							

12421 - Senior Food Vouchers

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
Seniors from selected towns and cities who live in subsidized, low income housing, are enrolled in renter-rebate programs, and/or subscribe to congregate meal programs are eligible to participate.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
□
YEAR 2
□

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
72000 - Ag Development & Resource Preservation				
Permanent Fulltime Positions	0	0	0	0
50110 - Salaries & Wages-Full Time	22,875	30,713	0	0
50170 - Overtime	342	0	0	0
51874 - Printing & Binding	20,867	35,683	35,099	34,076
52720 - Client Subsidies	228,684	317,879	317,295	316,272
Program 72000 Total	272,768	384,275	352,394	350,348
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	272,768	384,275	352,394	350,348

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DAG42500 - Department of Agriculture
11000 - General Fund
10050 - Equipment
14000 - Management Services

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		FY 2014 Request			FY 2015 Request		
Account Code:	55610						
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Computer	20	990	19,800	20	990	19,800
Justification:	To replace agency computers over a two year period. FY 14 will replace all computers for the Regulation and Inspection Bureau and FY 15 will replace computers for Admin, Aquaculture, & Marketing.						

		FY 2014 Request			FY 2015 Request		
Account Code:	55610						
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Color Printer	1	450	450	0	0	0
Justification:	Color printer to be used for presentations and marketing.						

Account Code:	

BR-5 Summary of Receipts

DAG42500 - Department of Agriculture

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12051		40255	Capital Equipment Purchase Fund	29113				1,561			1,592		
12051		40255	Capital Equipment Purchase Fund	61001				5,528			5,639		
12051		40255	Capital Equipment Purchase Fund	72002				1,012			1,032		
12052		40262	Agricultural Pesticide Disposal Program	65003				40,000			40,800		
12052		40273	Mtch Grts Farmrs Enviro Comp	65003				37,699			38,453		
12052		40287	Grants Farmers Envirmt CompInc	65003				31,408			32,036		
12052		43141	Farm Reinvestment Program	72002				520,519			530,929		
12052		43469	Farmland Reinvest Prgrm FY11	72002				34,527			35,218		
12060	10025	21631	Srapie Surveillance	29113				5,300			5,406		
12060	10025	21839	Avain Influenza Acct.	29113				159,800			162,996		
12060	10025	21974	National Animal Identification	29113				36,552			37,283		
12060	10025	21974	National Animal Identification	72002				112			114		
12060	10025	22129	AI Commercial E	29113				2,299			2,345		
12060	10163	20155	NATIONAL ORGANIC PROGRAM	72002				19,984			20,384		
12060	10557	20736	Federal WIC	72002				362,963			370,222		
12060	10572	20745	SENIOR FARMERS' MARKET NUTRITION PILOT PROGRAM	72002				89,811			91,607		
12060	10769	21865	Map for farms program (Fed)	72002				61,739			62,974		
12060	10913	20194	Farmland Protection Program	72002				4,960			5,059		
12060	26014	26014	26014 SCBGP FB Competitive PEnhancement	72002				36,661			37,394		
12060	26030	26030	26030 SCBGP Reg Market Plan & Design	72002				7,539			7,690		
12060	26050	26050	26050 Specialty Crop Block Grant FB2	72002				57,487			58,637		
12060	90559	90559	90559 Agriculture Sustainability Account	29113				6,208,422			6,332,590		
12060	90561	90561	90561 Seafood Advisory Council	61001				23,109			23,571		
12060	90562	90562	90562 Conn. Farm Wine Development	72002				31,750			32,385		
12060	90563	90563	90563 Conn. Food Policy Council	72002				7,290			7,436		
12060		26046	National Organic Prog – Handle	72002				4,950			5,049		
12060		26095	Spec Crop Block Grant FB3	72002				160,040			163,241		
12060		26150	Spec Crop Block Grant FB4	72002				171,688			175,122		
12060		26151	FSMIP Grant	72002				9,750			9,945		
12060		30108	Conn Equestrian Center Authority/Horse Park	65003				19,962			20,361		
12060		30520	Farm to School	72002				150			153		
12060		30547	USDA GAP/GHP	72002				1,025			1,046		
12060		35127	Animal Population Control Account	29116				733,203			747,867		
12060		35310	Expand 'n Grow Ag. Acct.	14000				474			483		
12060		35310	Expand 'n Grow Ag. Acct.	72002				11,649			11,882		
12060		35311	Animal Abuse Cost Recovery	29114				5,854			5,971		
12060		35316	CT. Farm Road Map & Website	72002				-1,454			1,000		

BR-5 Summary of Receipts

DAG42500 - Department of Agriculture

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	------- Perm. Pos.	------- Vacant Pos.	2012 Other Pos.	---------- Actual	------- Perm. Pos.	2013 Other Pos.	---------- Estimated	------- Perm. Pos.	2014 Other Pos.
12060		35450	Farm to Chef	72002				6,700			6,834		
12060		90456	Agricultural Viability PA05228	65003				52,488			53,538		
12060		90456	Agricultural Viability PA05228	72002				260,918			266,136		
12060		90457	Farm Transition Pgm PA 05228	65003				52,483			53,533		
12060		90457	Farm Transition Pgm PA 05228	72002				264,896			270,194		
12060		90458	Connecticut Grown Food PA 05228	14000				22			22		
12060		90458	Connecticut Grown Food PA 05228	72002				43,514			44,384		
12060		90459	Farm Link Program PA 05228	65003				200			204		
12060		90459	Farm Link Program PA 05228	72002				-5,893			2,150		
12060		90460	Farmland Preservation PA 05228	14000				81,590			83,222		
12060		90460	Farmland Preservation PA 05228	65003				546,978			557,918		
13015		41141	Farmland Preservation	65003				5,414,578			5,522,870		
			Total Additional Funds		0.00	0.00	0.00	15,623,797	0.00	0.00	15,946,917	0.00	0.00

BR-5 Summary of Receipts

DAG42500 - Department of Agriculture

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12051		40255	Capital Equipment Purchase Fund	29113	1,624			1,657
12051		40255	Capital Equipment Purchase Fund	61001	5,751			5,866
12051		40255	Capital Equipment Purchase Fund	72002	1,053			1,074
12052		40262	Agricultural Pesticide Disposal Program	65003	41,616			42,448
12052		40273	Mtch Grts Farmrs Enviro Comp	65003	39,222			40,006
12052		40287	Grants Farmers Envirmt CompInc	65003	32,677			33,330
12052		43141	Farm Reinvestment Program	72002	541,548			552,379
12052		43469	Farmland Reinvest Prgrm FY11	72002	35,922			36,640
12060	10025	21631	Srapie Surveillance	29113	5,514			5,624
12060	10025	21839	Avain Influenza Acct.	29113	166,256			169,581
12060	10025	21974	National Animal Identification	29113	38,029			38,789
12060	10025	21974	National Animal Identification	72002	117			119
12060	10025	22129	AI Commercial E	29113	2,392			2,440
12060	10163	20155	NATIONAL ORGANIC PROGRAM	72002	20,791			21,207
12060	10557	20736	Federal WIC	72002	377,627			385,179
12060	10572	20745	SENIOR FARMERS' MARKET NUTRITION PILOT PROGRAM	72002	93,439			95,308
12060	10769	21865	Map for farms program (Fed)	72002	64,233			65,518
12060	10913	20194	Farmland Protection Program	72002	5,160			5,264
12060	26014	26014	26014 SCBGP FB Competitive PEnhancement	72002	38,142			38,905
12060	26030	26030	26030 SCBGP Reg Market Plan & Design	72002	7,844			8,000
12060	26050	26050	26050 Specialty Crop Block Grant FB2	72002	59,809			61,006
12060	90559	90559	90559 Agriculture Sustainability Account	29113	6,459,242			6,588,427
12060	90561	90561	90561 Seafood Advisory Council	61001	24,043			24,523
12060	90562	90562	90562 Conn. Farm Wine Development	72002	33,033			33,693
12060	90563	90563	90563 Conn. Food Policy Council	72002	7,585			7,736
12060		26046	National Organic Prog – Handle	72002	5,150			5,253
12060		26095	Spec Crop Block Grant FB3	72002	166,506			169,836
12060		26150	Spec Crop Block Grant FB4	72002	178,624			182,197
12060		26151	FSMIP Grant	72002	10,144			10,347
12060		30108	Conn Equestrian Center Authority/Horse Park	65003	20,768			21,184
12060		30520	Farm to School	72002	156			159
12060		30547	USDA GAP/GHP	72002	1,066			1,088
12060		35127	Animal Population Control Account	29116	762,824			778,081
12060		35310	Expand 'n Grow Ag. Acct.	14000	493			503
12060		35310	Expand 'n Grow Ag. Acct.	72002	12,120			12,362
12060		35311	Animal Abuse Cost Recovery	29114	6,091			6,212
12060		35316	CT. Farm Road Map & Website	72002	1,020			1,050

BR-5 Summary of Receipts

DAG42500 - Department of Agriculture

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	---------- Projected	------- Perm. Pos.	2015 Other Pos.	---------- Projected
12060		35450	Farm to Chef	72002	6,971			7,110
12060		90456	Agricultural Viability PA05228	65003	54,609			55,701
12060		90456	Agricultural Viability PA05228	72002	271,459			276,888
12060		90457	Farm Transition Pgm PA 05228	65003	54,603			55,695
12060		90457	Farm Transition Pgm PA 05228	72002	275,598			281,110
12060		90458	Connecticut Grown Food PA 05228	14000	23			23
12060		90458	Connecticut Grown Food PA 05228	72002	45,272			46,177
12060		90459	Farm Link Program PA 05228	65003	208			212
12060		90459	Farm Link Program PA 05228	72002	2,175			3,000
12060		90460	Farmland Preservation PA 05228	14000	84,886			86,584
12060		90460	Farmland Preservation PA 05228	65003	569,076			580,457
13015		41141	Farmland Preservation	65003	563,327			5,745,993
			Total Additional Funds		11,195,838	0.00	0.00	16,591,941

16027 - Collection of Agricultural Statistics

Connecticut Statutory Reference 22-6
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

The New England Agricultural Statistical Service compiles statistical information through surveys of local growers and issues the statistics in a published annual report, through paper reports and on the internet as data is released. It provides invaluable information (agricultural usage, needs, and trends.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

□

YEAR 2

□

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29112 - Agricultural Regulation & Inspection	**0**	**1,026**	**1,048**	**1,078**
Total Distribution by Program	0	1,026	1,048	1,078
Less Reimbursements		0	0	0
NET Distribution by Program	0	1,026	1,048	1,078
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	0	1,026	1,048	1,078

16037 - Tuberculosis and Brucellosis Indemnity

Connecticut Statutory Reference 22-288
Federal Statutory Reference 9CFR 78
Mandated By Statute Yes

DESCRIPTION
To partially indemnify owners of cattle ordered destroyed due to tuberculosis or brucellosis.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
□
YEAR 2
□

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29112 - Agricultural Regulation & Inspection	**0**	**900**	**920**	**947**
Total Distribution by Program	0	900	920	947
Less Reimbursements		0	0	0
NET Distribution by Program	0	900	920	947
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	0	900	920	947

16051 - Fair Testing - Exhibits and Demonstrations

Connecticut Statutory Reference 22-126a
Federal Statutory Reference n/a
Mandated By Statute Yes

DESCRIPTION
These funds are for the drug testing of animals used in drawing contests.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
□
YEAR 2
□

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29112 - Agricultural Regulation & Inspection	**3,007**	**4,040**	**4,128**	**4,248**
Total Distribution by Program	3,007	4,040	4,128	4,248
Less Reimbursements		0	0	0
NET Distribution by Program	3,007	4,040	4,128	4,248
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	3,007	4,040	4,128	4,248

16067 - Connecticut Grown Product Promotion

Connecticut Statutory Reference	22-38a
Federal Statutory Reference	n/a
Mandated By Statute	Yes

DESCRIPTION

To encourage commodity groups and agricultural associations, through matching funds, to create demand for Connecticut agricultural products through the use of the Connecticut Grown logo. This increases public awareness and demand which increases sales for farmers at farm stands and retail stores.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

□

YEAR 2

□

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
72000 - Ag Development & Resource Preservation	**9,502**	**10,000**	**10,217**	**10,513**
Total Distribution by Program	9,502	10,000	10,217	10,513
Less Reimbursements		0	0	0
NET Distribution by Program	9,502	10,000	10,217	10,513
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	9,502	10,000	10,217	10,513

16075 - WIC Coupon Program for Fresh Produce

Connecticut Statutory Reference 22-6f-p
Federal Statutory Reference 42USC 1786(m)
Mandated By Statute Yes

DESCRIPTION

The program provides, through the use of vaouchers, Connecticut grown fresh produce to women, infants, and children who are judged to be at nutritional risk. The vouchers are redeemable at designated Connecticut farmer's markets. This, along with the Seniors Fresh Produce Program are matched with federal funding.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

□

YEAR 2

□

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
72000 - Ag Development & Resource Preservation	**167,405**	**184,090**	**188,085**	**193,539**
Total Distribution by Program	167,405	184,090	188,085	193,539
Less Reimbursements		0	0	0
NET Distribution by Program	167,405	184,090	188,085	193,539
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	167,405	184,090	188,085	193,539

Agency: DAG42500 - Department of Agriculture
Fund: 11000 - General Fund
Program: *** - All Programs**

	Program Totals:	684,520	669,279	696,267	717,311			669,279	0
50110	Salaries & Wages-Full Time	216	211	0	0	0	0		
50170	Overtime	223	218	0	0	0	0		
50710	Emp Allow & Reportable Pymnts	7	7	0	0	0	0		
50780	In-State Travel	993	972	992	1,020	20	28		
50790	Out-Of-State Travel	4,275	4,189	4,121	4,241	88	120		
50800	Mileage Reimbursement	897	878	897	922	19	25		
51115	Other Payments-Legal Services	760	743	759	781	16	22		
51220	Hazardous Waste Disposal Srvcs	236	231	236	243	5	7		
51270	Veterinary Services	43,889	42,912	43,843	45,114	931	1,271		
51510	Advertising and Marketing	376	368	376	387	8	11		
51520	Animal Care	6,137	6,000	6,130	6,308	130	178		
51540	Board Member Fees	1,426	1,394	1,424	1,465	30	41		
51570	Catering Services	50	49	50	51	1	1		
51620	Fees And Permits	1,554	1,521	1,554	1,599	33	45		
51640	Freight & Cartage	2,250	2,200	2,248	2,313	48	65		
51672	Court Reporting Services	3,039	2,971	3,035	3,123	64	88		
51675	Subscriptions	214	209	214	220	5	6		
51695	Insurance-Professional Liab	488	478	488	502	10	14		
51720	Jury Duty	-280	-274	0	0	0	0		
51730	Laundry Services	82	80	82	84	2	2		
51750	Licenses	1,172	1,146	1,171	1,205	25	34		
51761	Delivery Services	2,088	2,042	2,086	2,146	44	60		
51762	Express Postage	286	280	286	295	6	9		
51764	Regular Postage	31,019	30,327	30,984	31,882	657	898		
51780	Membership Dues	7,400	7,236	7,394	7,608	158	214		
51800	Non-Employee Reimbursements	12	12	12	12	0	0		
51820	Photographic Services	284	278	284	292	6	8		
51830	Post Office Box Rental	76	74	76	78	2	2		
51873	Photocopying	26	25	26	27	1	1		
51874	Printing & Binding	15,871	15,518	15,854	16,314	336	460		
51930	Service Of Process	570	557	569	586	12	17		
51982	Laboratory Services & Testing	167,563	163,832	167,387	172,241	3,555	4,854		
51983	Testing & Analysis Of Material	847	828	846	871	18	25		
52511	Office Equipment Lease/Rental	11,676	11,417	11,665	12,004	248	339		
52512	Equipment Lease/Rental-Other	660	645	659	678	14	19		
52541	Other Equip Mnt/Rep-Contract	4,249	4,154	4,244	4,367	90	123		
52542	Other Eqip Mnt/Rp-Non Contract	881	861	880	906	19	26		
53011	Motor Vehicle Rental	103,417	101,114	109,508	112,683	2,195	2,996		
53012	Motor Vehicle Repairs	1,623	1,587	1,621	1,668	34	47		
53015	Motor Veh Parts-Repair & Maint	352	344	351	361	7	10		
53020	Motor Vehicle Fuel - Gasoline	62,981	61,572	66,214	68,081	4,642	1,867		
53052	Watercraft Repairs	658	643	657	676	14	19		
53053	Watercraft Maintenance	652	637	651	670	14	19		
53055	Watercraft Parts-Repair & Mant	967	945	966	994	21	28		
53056	Watercraft Accessories	479	468	478	492	10	14		
53057	Watercraft Fuel-Gasoline	12,845	12,559	12,832	13,204	273	372		
53311	Premises Rent Expense-Landlord	-190	-186	0	0	0	0		
53331	Electricity	16,474	16,107	16,891	17,943	784	1,052		
53334	Water	834	815	833	857	18	24		
53335	Sewer	648	634	648	667	14	19		
53338	Natural Gas	3,530	3,451	4,743	5,185	1,292	442		
53364	Premises Fire Protection	123	120	123	127	3	4		
53380	Premises Cleaning Services	2,984	2,918	2,981	3,067	63	86		
53401	Premises Repair/Maint Services	76	74	76	78	2	2		
53402	Premises Repair/Maint Supplies	4,634	4,530	4,628	4,762	98	134		
53450	Premises Waste/Trash Services	16,656	16,285	16,638	17,121	353	483		
53755	IT Software Licenses/Rental	135	132	135	139	3	4		

Agency: DAG42500 - Department of Agriculture
Fund: 11000 - General Fund
Program: *** - All Programs**

	Program Totals:	684,520	669,279	696,267	717,311			669,279	0
53760	IT Software Maint & Support	3,700	3,618	3,697	3,804	79	107		
53820	Cellular Communication Srvcs	12,819	12,532	12,803	13,174	271	371		
53870	Loc/Long Distance Telecomm Sv	14,062	13,749	14,047	14,455	298	408		
53920	IT Supplies	400	391	399	411	8	12		
54010	Agric/Hort/Livestock Supplies	60,060	58,722	59,996	61,736	1,274	1,740		
54020	Clothing & Footwear	4,338	4,241	4,333	4,459	92	126		
54030	Commodities-Resale/Manufacture	8,667	8,474	10,040	10,331	213	291		
54040	Drugs & Pharmaceuticals	3,543	3,464	3,539	3,642	75	103		
54060	General Office Supplies	10,075	9,851	10,065	10,357	214	292		
54080	Kitchen & Dining Supplies	191	187	191	197	4	6		
54090	Laboratory Supplies	19,373	18,942	19,353	19,915	411	562		
54140	Medical Supplies	2,900	2,835	2,959	3,085	124	126		
54150	Minor Equipment - Controllable	2,645	2,586	2,643	2,719	57	76		
54190	Publications And Music	249	243	248	255	5	7		
54200	Promotional Supplies	108	106	108	111	2	3		

Agency: DAG42500 - Department of Agriculture
Fund: 11000 - General Fund
Program: 14000 - Management Services

	Program Totals:	21,384	20,912	21,660	22,287			669,279	0
50780	In-State Travel	9	10	10	10	0	0		
50790	Out-Of-State Travel	-296	-289	0	0	0	0		
51570	Catering Services	50	49	50	51	1	1		
51620	Fees And Permits	375	368	376	387	8	11		
51675	Subscriptions	78	76	78	80	2	2		
51761	Delivery Services	2,088	2,042	2,086	2,146	44	60		
51762	Express Postage	18	18	18	19	0	1		
51780	Membership Dues	5,350	5,231	5,345	5,500	114	155		
51874	Printing & Binding	1,150	1,124	1,148	1,181	24	33		
52511	Office Equipment Lease/Rental	5,628	5,503	5,622	5,785	119	163		
53401	Premises Repair/Maint Services	76	74	76	78	2	2		
53820	Cellular Communication Srvcs	2,283	2,232	2,280	2,346	48	66		
53870	Loc/Long Distance Telecomm Sv	1,848	1,807	1,846	1,900	39	54		
54060	General Office Supplies	2,199	2,150	2,197	2,261	47	64		
54150	Minor Equipment - Controllable	420	411	420	432	9	12		
54200	Promotional Supplies	108	106	108	111	2	3		

Agency: DAG42500 - Department of Agriculture
Fund: 11000 - General Fund
Program: 29112 - Agricultural Regulation & Inspection

	Program Totals:	484,634	473,270	489,890	504,095			669,279	0
50110	Salaries & Wages-Full Time	216	211	0	0	0	0		
50170	Overtime	223	218	0	0	0	0		
50710	Emp Allow & Reportable Pymnts	7	7	0	0	0	0		
50780	In-State Travel	756	740	756	778	16	22		
50790	Out-Of-State Travel	770	308	315	324	7	9		
50800	Mileage Reimbursement	739	723	739	760	16	21		
51115	Other Payments-Legal Services	760	743	759	781	16	22		
51220	Hazardous Waste Disposal Srvcs	236	231	236	243	5	7		
51270	Veterinary Services	43,889	42,912	43,843	45,114	931	1,271		
51520	Animal Care	6,137	6,000	6,130	6,308	130	178		
51540	Board Member Fees	1,426	1,394	1,424	1,465	30	41		
51620	Fees And Permits	1,163	1,137	1,162	1,196	25	34		
51640	Freight & Cartage	2,250	2,200	2,248	2,313	48	65		
51672	Court Reporting Services	3,039	2,971	3,035	3,123	64	88		
51675	Subscriptions	136	133	136	140	3	4		
51695	Insurance-Professional Liab	488	478	488	502	10	14		
51730	Laundry Services	82	80	82	84	2	2		
51750	Licenses	1,172	1,146	1,171	1,205	25	34		
51762	Express Postage	153	150	153	157	3	4		
51764	Regular Postage	8,735	8,540	8,725	8,978	185	253		
51780	Membership Dues	1,450	1,418	1,449	1,491	31	42		
51800	Non-Employee Reimbursements	12	12	12	12	0	0		
51820	Photographic Services	284	278	284	292	6	8		
51873	Photocopying	26	25	26	27	1	1		
51874	Printing & Binding	1,436	1,404	1,434	1,476	30	42		
51982	Laboratory Services & Testing	167,563	163,832	167,387	172,241	3,555	4,854		
51983	Testing & Analysis Of Material	847	828	846	871	18	25		
52511	Office Equipment Lease/Rental	1,536	1,502	1,535	1,580	33	45		
52512	Equipment Lease/Rental-Other	660	645	659	678	14	19		
53011	Motor Vehicle Rental	69,693	68,141	73,797	75,937	1,479	2,019		
53012	Motor Vehicle Repairs	1,623	1,587	1,621	1,668	34	47		
53015	Motor Veh Parts-Repair & Maint	352	344	351	361	7	10		
53020	Motor Vehicle Fuel - Gasoline	48,860	47,645	51,237	52,682	3,592	1,445		
53402	Premises Repair/Maint Supplies	970	948	969	997	21	28		
53450	Premises Waste/Trash Services	16,180	15,820	16,163	16,632	343	469		
53820	Cellular Communication Srvcs	8,258	8,074	8,249	8,488	175	239		
53870	Loc/Long Distance Telecomm Sv	5,953	5,820	5,946	6,118	126	172		
53920	IT Supplies	100	98	100	103	2	3		
54010	Agric/Hort/Livestock Supplies	58,778	57,469	58,716	60,419	1,247	1,703		
54020	Clothing & Footwear	4,338	4,241	4,333	4,459	92	126		
54030	Commodities-Resale/Manufacture	10,051	9,827	10,040	10,331	213	291		
54040	Drugs & Pharmaceuticals	3,543	3,464	3,539	3,642	75	103		
54060	General Office Supplies	5,254	5,137	5,248	5,400	111	152		
54090	Laboratory Supplies	91	89	91	94	2	3		
54140	Medical Supplies	2,900	2,835	2,959	3,085	124	126		
54150	Minor Equipment - Controllable	1,250	1,222	1,249	1,285	27	36		
54190	Publications And Music	249	243	248	255	5	7		

Agency: DAG42500 - Department of Agriculture
Fund: 11000 - General Fund
Program: 61001 - Bureau of Aquaculture

	Program Totals:	110,834	108,816	115,193	119,397			669,279	0
50780	In-State Travel	118	115	117	120	2	3		
50790	Out-Of-State Travel	3,746	4,116	3,751	3,860	80	109		
50800	Mileage Reimbursement	143	140	143	147	3	4		
51510	Advertising and Marketing	376	368	376	387	8	11		
51762	Express Postage	88	86	88	91	2	3		
51764	Regular Postage	1,150	1,124	1,148	1,181	24	33		
51780	Membership Dues	600	587	600	617	13	17		
51830	Post Office Box Rental	76	74	76	78	2	2		
51874	Printing & Binding	201	197	201	207	4	6		
51930	Service Of Process	570	557	569	586	12	17		
52511	Office Equipment Lease/Rental	2,160	2,112	2,158	2,221	46	63		
52541	Other Equip Mnt/Rep-Contract	4,249	4,154	4,244	4,367	90	123		
52542	Other Eqip Mnt/Rp-Non Contract	881	861	880	906	19	26		
53011	Motor Vehicle Rental	19,968	19,523	21,144	21,757	424	578		
53020	Motor Vehicle Fuel - Gasoline	4,528	4,427	4,761	4,895	334	134		
53052	Watercraft Repairs	658	643	657	676	14	19		
53053	Watercraft Maintenance	652	637	651	670	14	19		
53055	Watercraft Parts-Repair & Mant	967	945	966	994	21	28		
53056	Watercraft Accessories	479	468	478	492	10	14		
53057	Watercraft Fuel-Gasoline	12,845	12,559	12,832	13,204	273	372		
53331	Electricity	16,474	16,107	16,891	17,943	784	1,052		
53334	Water	834	815	833	857	18	24		
53335	Sewer	648	634	648	667	14	19		
53338	Natural Gas	3,530	3,451	4,743	5,185	1,292	442		
53364	Premises Fire Protection	123	120	123	127	3	4		
53380	Premises Cleaning Services	2,984	2,918	2,981	3,067	63	86		
53402	Premises Repair/Maint Supplies	115	112	114	117	2	3		
53450	Premises Waste/Trash Services	476	465	475	489	10	14		
53755	IT Software Licenses/Rental	135	132	135	139	3	4		
53760	IT Software Maint & Support	3,700	3,618	3,697	3,804	79	107		
53820	Cellular Communication Srvcs	1,286	1,257	1,284	1,321	27	37		
53870	Loc/Long Distance Telecomm Sv	4,322	4,226	4,318	4,443	92	125		
53920	IT Supplies	300	293	299	308	6	9		
54010	Agric/Hort/Livestock Supplies	1,282	1,253	1,280	1,317	27	37		
54030	Commodities-Resale/Manufacture	-1,384	-1,353	0	0	0	0		
54060	General Office Supplies	2,081	2,035	2,079	2,139	44	60		
54080	Kitchen & Dining Supplies	191	187	191	197	4	6		
54090	Laboratory Supplies	19,282	18,853	19,262	19,821	409	559		

Agency: DAG42500 - Department of Agriculture
Fund: 11000 - General Fund
Program: 65003 - Farmland Preservation

	Program Totals:	934	912	931	958			669,279	0
50780	In-State Travel	70	68	69	71	1	2		
51620	Fees And Permits	16	16	16	16	0	0		
53820	Cellular Communication Srvcs	248	242	247	254	5	7		
53870	Loc/Long Distance Telecomm Sv	570	557	569	586	12	17		
54060	General Office Supplies	30	29	30	31	1	1		

Agency: DAG42500 - Department of Agriculture
Fund: 11000 - General Fund
Program: 72000 - Agriculture Development & Resource Preservation

	Program Totals:	66,734	65,369	68,593	70,574			669,279	0
50780	In-State Travel	40	39	40	41	1	1		
50790	Out-Of-State Travel	55	54	55	57	1	2		
50800	Mileage Reimbursement	15	15	15	15	0	0		
51720	Jury Duty	-280	-274	0	0	0	0		
51762	Express Postage	27	26	27	28	1	1		
51764	Regular Postage	21,134	20,663	21,111	21,723	448	612		
51874	Printing & Binding	13,084	12,793	13,071	13,450	278	379		
52511	Office Equipment Lease/Rental	2,352	2,300	2,350	2,418	50	68		
53011	Motor Vehicle Rental	13,756	13,450	14,567	14,989	292	399		
53020	Motor Vehicle Fuel - Gasoline	9,593	9,500	10,216	10,504	716	288		
53311	Premises Rent Expense-Landlord	-190	-186	0	0	0	0		
53402	Premises Repair/Maint Supplies	3,549	3,470	3,545	3,648	75	103		
53820	Cellular Communication Srvcs	744	727	743	765	16	22		
53870	Loc/Long Distance Telecomm Sv	1,369	1,339	1,368	1,408	29	40		
54060	General Office Supplies	511	500	511	526	11	15		
54150	Minor Equipment - Controllable	975	953	974	1,002	21	28		

Agency: DAG42500 - Department of Agriculture
Program: ***** - All Programs

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
53011 - Motor Vehicle Rental	68,141	73,797	75,937	1,479	2,019	4,177	121
Vehicle rental increased an additional 6% for FY 14 and 15 due to projected increase by Department of Administrative Services Fleet rental rates. Rental rates are driven by employee costs							
50790 - Out-Of-State Travel	4,116	3,751	3,860	80	109	-445	0
adjusted to actual year end 2012							
53011 - Motor Vehicle Rental	19,523	21,144	21,757	424	578	1,197	35
Vehicle rental increased an additional 6% for FY 14 and 15 due to projected increase by Department of Administrative Services Fleet rental rates. Rental rates are driven by employee costs							
53011 - Motor Vehicle Rental	13,450	14,567	14,989	292	399	825	23
Vehicle rental increased an additional 6% for FY 14 and 15 due to projected increase by Department of Administrative Services Fleet rental rates. Rental rates are driven by employee costs							

Agency: DAG42500 - Department of Agriculture
Fund: 11000 - General Fund
Program: ***** - All Programs

Fuel - Present Level						
Oil						
53340 Oil No. 2					7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil					0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel					7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	121,435	118,725	66,214	68,081	7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel	121,435	118,725	66,214	68,081	0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline					2.17	2.90
53038 Aircraft Fuel - Diesel					2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline	12,845	12,559	12,832	13,204	2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel	12,845	12,559	12,832	13,204	0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel	134,280	131,284	79,046	81,285		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	134,280	131,284	79,046	81,285		
Utility Services - Present Level						
53331 Electricity	16,474	16,107	16,891	17,943	4.87	6.23
Natural Gas/Propane						
53338 Natural Gas	3,530	3,451	4,743	5,185	37.44	9.31
53339 Propane					2.17	2.90
Subtotal - Natural Gas/Propane	3,530	3,451	4,743	5,185	0.00	0.00
53334 Water	834	815	833	857	2.17	2.90
53335 Sewerage	648	634	648	667	2.17	2.90
District Heating						
53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating					0.00	0.00
District Cooling						
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator					2.17	2.90
Subtotal - District Cooling					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Utilities Services	21,486	21,007	23,115	24,652		
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services	21,486	21,007	23,115	24,652		

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:01

SIGNED (Agency Head)	TITLE Commissioner	DATE 9/4/12
NARRATIVE	SEE ATTACHED PRINT OUT	

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Regional Market Operation Fund	7	0	0	7	0	7	0	7

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Regional Market Operation Fund - Net	851,103	925,673	969,580	1,015,968
TOTAL AGENCY PROGRAMS — ALL FUNDS NET	851,103	925,673	969,580	1,015,968

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
65003 - Farmland Preservation	21	21	21	22
72000 - Agriculture Development & Resource Preservation	851,082	925,652	969,559	1,015,946
TOTAL AGENCY PROGRAMS - ALL FUNDS	851,103	925,673	969,580	1,015,968
Less Turnover (Regional Market Operation Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	851,103	925,673	969,580	1,015,968

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:06

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Regional Market Operation Fund	7	0	0	7	0	7	0	7

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	348,849	386,193	380,287	399,028
Total Other Expenses -- Net	271,525	273,007	282,851	292,111
Total Other Current Expenses	227,233	266,473	306,442	324,829
EQUIPMENT (CAPITAL OUTLAY)	3,496	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- REGIONAL MARKET OPERATION FUND	851,103	925,673	969,580	1,015,968
ADDITIONAL FUNDS AVAILABLE				
AGENCY GRAND TOTAL	851,103	925,673	969,580	1,015,968

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		290,951	322,097	344,707	363,448
Other Positions					
Other		32,056	35,488	10,580	10,580
Overtime		25,842	28,608	25,000	25,000
TOTAL PERSONAL SERVICES -- GROSS		348,849	386,193	380,287	399,028
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		348,849	386,193	380,287	399,028
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	76	76	78	80
Fees And Permits	51620	46	46	47	48
Cellular Communication Srvcs	53820	2,652	2,646	2,703	2,782
Loc/Long Distance Telecomm Sv	53870	4,044	4,066	4,154	4,274
Premises Repair/Maint Services	53401	77,652	78,081	79,775	82,088
Premises Pest Control	53404	300	302	309	318
Premises Waste/Trash Services	53450	4,531	4,556	4,655	4,790
Engineer/Architect Services	51210	3,450	3,469	3,544	3,647
Premises Security Guards	53363	1,819	1,829	1,869	1,923
Motor Vehicle Rental	53011	17,470	17,567	19,025	19,576
Regular Postage	51764	266	267	273	281
Leasing Of Personal Property	51740	330	332	339	349
Office Equipment Lease/Rental	52511	529	532	544	560
Equipment Lease/Rental-Other	52512	2,962	2,978	3,043	3,131
Electricity	53331	37,921	38,156	40,014	42,507
Oil #2	53340	25,705	25,864	27,814	28,357
Water	53334	28,323	28,499	29,117	29,962
Sewer	53335	40,266	40,423	41,300	42,498
COMMODITIES					
Food And Beverages	54050	277	279	284	289
Clothing & Footwear	54020	1,085	1,091	1,115	1,147
Premises Cleaning Supplies	53390	643	647	661	680
Premises Repair/Maint Supplies	53402	5,648	5,679	5,802	5,970
Propane	53339	942	948	969	997
Motor Vehicle Fuel - Diesel	53017	585	589	633	651
Motor Vehicle Fuel - Gasoline	53020	7,279	7,324	7,876	8,098
General Office Supplies	54060	585	588	601	618
Minor Equipment - Controllable	54150	656	660	674	694
Salt: Road	54073	5,483	5,513	5,633	5,796
TOTAL OTHER EXPENSES - GROSS		271,525	273,007	282,851	292,111
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		271,525	273,007	282,851	292,111
OTHER CURRENT EXPENSES					

12244 - Fringe Benefits	227,233	266,473	306,442	324,829
TOTAL OTHER CURRENT EXPENSES	227,233	266,473	306,442	324,829
EQUIPMENT				
10050 - Equipment	3,496	0	0	0
TOTAL EQUIPMENT	3,496	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
ALL PROGRAMS
BR-2 REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:13

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Regional Market Operation Fund	7	0	0	7	0	7	0	7

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	348,849	386,193	380,287	399,028
Total Other Expenses -- Net	271,525	273,007	282,851	292,111
Total Other Current Expenses	227,233	266,473	306,442	324,829
EQUIPMENT (CAPITAL OUTLAY)	3,496	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- REGIONAL MARKET OPERATION FUND	851,103	925,673	969,580	1,015,968
ADDITIONAL FUNDS AVAILABLE				
AGENCY GRAND TOTAL	851,103	925,673	969,580	1,015,968

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		290,951	322,097	344,707	363,448
Other Positions					
Other		32,056	35,488	10,580	10,580
Overtime		25,842	28,608	25,000	25,000
TOTAL PERSONAL SERVICES -- GROSS		348,849	386,193	380,287	399,028
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		348,849	386,193	380,287	399,028
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	76	76	78	80
Fees And Permits	51620	46	46	47	48
Cellular Communication Srvcs	53820	2,652	2,646	2,703	2,782
Loc/Long Distance Telecomm Sv	53870	4,044	4,066	4,154	4,274
Premises Repair/Maint Services	53401	77,652	78,081	79,775	82,088
Premises Pest Control	53404	300	302	309	318
Premises Waste/Trash Services	53450	4,531	4,556	4,655	4,790
Engineer/Architect Services	51210	3,450	3,469	3,544	3,647
Premises Security Guards	53363	1,819	1,829	1,869	1,923
Motor Vehicle Rental	53011	17,470	17,567	19,025	19,576
Regular Postage	51764	266	267	273	281
Leasing Of Personal Property	51740	330	332	339	349
Office Equipment Lease/Rental	52511	529	532	544	560
Equipment Lease/Rental-Other	52512	2,962	2,978	3,043	3,131
Electricity	53331	37,921	38,156	40,014	42,507
Oil #2	53340	25,705	25,864	27,814	28,357
Water	53334	28,323	28,499	29,117	29,962
Sewer	53335	40,266	40,423	41,300	42,498
COMMODITIES					
Food And Beverages	54050	277	279	284	289
Clothing & Footwear	54020	1,085	1,091	1,115	1,147
Premises Cleaning Supplies	53390	643	647	661	680
Premises Repair/Maint Supplies	53402	5,648	5,679	5,802	5,970
Propane	53339	942	948	969	997
Motor Vehicle Fuel - Diesel	53017	585	589	633	651
Motor Vehicle Fuel - Gasoline	53020	7,279	7,324	7,876	8,098
General Office Supplies	54060	585	588	601	618
Minor Equipment - Controllable	54150	656	660	674	694
Salt: Road	54073	5,483	5,513	5,633	5,796
TOTAL OTHER EXPENSES - GROSS		271,525	273,007	282,851	292,111
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		271,525	273,007	282,851	292,111
OTHER CURRENT EXPENSES					

12244 - Fringe Benefits	227,233	266,473	306,442	324,829
TOTAL OTHER CURRENT EXPENSES	227,233	266,473	306,442	324,829
EQUIPMENT				
10050 - Equipment	3,496	0	0	0
TOTAL EQUIPMENT	3,496	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
14000 -- MANAGEMENT SERVICES
BR-2 REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:14

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	0	0	0	0
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- REGIONAL MARKET OPERATION FUND	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
AGENCY GRAND TOTAL	0	0	0	0

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	0	0	0	0
Other Positions	0	0	0	0
Other	0	0	0	0
Overtime	0	0	0	0
TOTAL PERSONAL SERVICES -- GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL PERSONAL SERVICES -- NET	0	0	0	0
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
29112 -- AGRICULTURAL REGULATION & INSPECTION
BR-2 REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:14

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	0	0	0	0
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- REGIONAL MARKET OPERATION FUND	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
AGENCY GRAND TOTAL	0	0	0	0

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	0	0	0	0
Other Positions	0	0	0	0
Other	0	0	0	0
Overtime	0	0	0	0
TOTAL PERSONAL SERVICES -- GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL PERSONAL SERVICES -- NET	0	0	0	0
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	0	0	0	0
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- REGIONAL MARKET OPERATION FUND	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
AGENCY GRAND TOTAL	0	0	0	0

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	0	0	0	0
Other Positions	0	0	0	0
Other	0	0	0	0
Overtime	0	0	0	0
TOTAL PERSONAL SERVICES -- GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL PERSONAL SERVICES -- NET	0	0	0	0
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
65003 -- FARMLAND PRESERVATION
BR-2 REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:16

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	21	21	21	22
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- REGIONAL MARKET OPERATION FUND	21	21	21	22
ADDITIONAL FUNDS AVAILABLE				
AGENCY GRAND TOTAL	21	21	21	22

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		0	0	0	0
Other Positions		0	0	0	0
Other		0	0	0	0
Overtime		0	0	0	0
TOTAL PERSONAL SERVICES -- GROSS		0	0	0	0
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		0	0	0	0
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Cellular Communication Srvcs	53820	21	21	21	22
TOTAL OTHER EXPENSES - GROSS		21	21	21	22
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		21	21	21	22
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
72000 -- AGRICULTURE DEVELOPMENT & RESOURCE PRESERVATION
BR-2 REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:16

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Regional Market Operation Fund	7	0	0	7	0	7	0	7

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	348,849	386,193	380,287	399,028
Total Other Expenses -- Net	271,504	272,986	282,830	292,089
Total Other Current Expenses	227,233	266,473	306,442	324,829
EQUIPMENT (CAPITAL OUTLAY)	3,496	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- REGIONAL MARKET OPERATION FUND	851,082	925,652	969,559	1,015,946
ADDITIONAL FUNDS AVAILABLE				
AGENCY GRAND TOTAL	851,082	925,652	969,559	1,015,946

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		290,951	322,097	344,707	363,448
Other Positions					
Other		32,056	35,488	10,580	10,580
Overtime		25,842	28,608	25,000	25,000
TOTAL PERSONAL SERVICES -- GROSS		348,849	386,193	380,287	399,028
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		348,849	386,193	380,287	399,028
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	76	76	78	80
Fees And Permits	51620	46	46	47	48
Cellular Communication Srvcs	53820	2,631	2,625	2,682	2,760
Loc/Long Distance Telecomm Sv	53870	4,044	4,066	4,154	4,274
Premises Repair/Maint Services	53401	77,652	78,081	79,775	82,088
Premises Pest Control	53404	300	302	309	318
Premises Waste/Trash Services	53450	4,531	4,556	4,655	4,790
Engineer/Architect Services	51210	3,450	3,469	3,544	3,647
Premises Security Guards	53363	1,819	1,829	1,869	1,923
Motor Vehicle Rental	53011	17,470	17,567	19,025	19,576
Regular Postage	51764	266	267	273	281
Leasing Of Personal Property	51740	330	332	339	349
Office Equipment Lease/Rental	52511	529	532	544	560
Equipment Lease/Rental-Other	52512	2,962	2,978	3,043	3,131
Electricity	53331	37,921	38,156	40,014	42,507
Oil #2	53340	25,705	25,864	27,814	28,357
Water	53334	28,323	28,499	29,117	29,962
Sewer	53335	40,266	40,423	41,300	42,498
COMMODITIES					
Food And Beverages	54050	277	279	284	289
Clothing & Footwear	54020	1,085	1,091	1,115	1,147
Premises Cleaning Supplies	53390	643	647	661	680
Premises Repair/Maint Supplies	53402	5,648	5,679	5,802	5,970
Propane	53339	942	948	969	997
Motor Vehicle Fuel - Diesel	53017	585	589	633	651
Motor Vehicle Fuel - Gasoline	53020	7,279	7,324	7,876	8,098
General Office Supplies	54060	585	588	601	618
Minor Equipment - Controllable	54150	656	660	674	694
Salt: Road	54073	5,483	5,513	5,633	5,796
TOTAL OTHER EXPENSES - GROSS		271,504	272,986	282,830	292,089
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		271,504	272,986	282,830	292,089
OTHER CURRENT EXPENSES					
12244 - Fringe Benefits		227,233	266,473	306,442	324,829

TOTAL OTHER CURRENT EXPENSES	227,233	266,473	306,442	324,829
EQUIPMENT				
10050 - Equipment	3,496	0	0	0
TOTAL EQUIPMENT	3,496	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
ALL PROGRAMS
BR-2PB REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:19

PROGRAM All Programs								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Regional Market Operation Fund	7	0	0	7	0	7	0	7

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	348,849	386,193	380,287	399,028
10020 - Other Expenses	271,525	273,007	282,851	292,111
OTHER CURRENT EXPENSES				
12244 - Fringe Benefits	227,233	266,473	306,442	324,829
TOTAL OTHER CURRENT EXPENSES	227,233	266,473	306,442	324,829
EQUIPMENT				
10050 - Equipment	3,496	0	0	0
TOTAL EQUIPMENT	3,496	0	0	0
FIXED CHARGES				
TOTAL REGIONAL MARKET OPERATION FUND -- Net of Reimb.	851,103	925,673	969,580	1,015,968
GRAND TOTAL -- ALL FUNDS	851,103	925,673	969,580	1,015,968

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
14000 -- MANAGEMENT SERVICES
BR-2PB REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:19

PROGRAM Management Services								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL REGIONAL MARKET OPERATION FUND -- Net of Reimb.	0	0	0	0
GRAND TOTAL -- ALL FUNDS	0	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
29112 -- AGRICULTURAL REGULATION & INSPECTION
BR-2PB REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:20

PROGRAM Agricultural Regulation & Inspection								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL REGIONAL MARKET OPERATION FUND -- Net of Reimb.	0	0	0	0
GRAND TOTAL -- ALL FUNDS	0	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
61001 -- BUREAU OF AQUACULTURE
BR-2PB REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:21

PROGRAM Bureau of Aquaculture								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL REGIONAL MARKET OPERATION FUND -- Net of Reimb.	0	0	0	0
GRAND TOTAL -- ALL FUNDS	0	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
65003 -- FARMLAND PRESERVATION
BR-2PB REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:21

PROGRAM Farmland Preservation	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10020 - Other Expenses	21	21	21	22
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL REGIONAL MARKET OPERATION FUND -- Net of Reimb.	21	21	21	22
GRAND TOTAL -- ALL FUNDS	21	21	21	22

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
72000 -- AGRICULTURE DEVELOPMENT & RESOURCE PRESERVATION
BR-2PB REPORT
DAG42500 - Department of Agriculture
12013 - Regional Market Operation Fund

09-04-2012
08:37:22

PROGRAM Agriculture Development & Resource Preservation								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Regional Market Operation Fund	7	0	0	7	0	7	0	7

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	348,849	386,193	380,287	399,028
10020 - Other Expenses	271,504	272,986	282,830	292,089
OTHER CURRENT EXPENSES				
12244 - Fringe Benefits	227,233	266,473	306,442	324,829
TOTAL OTHER CURRENT EXPENSES	227,233	266,473	306,442	324,829
EQUIPMENT				
10050 - Equipment	3,496	0	0	0
TOTAL EQUIPMENT	3,496	0	0	0
FIXED CHARGES				
TOTAL REGIONAL MARKET OPERATION FUND -- Net of Reimb.	851,082	925,652	969,559	1,015,946
GRAND TOTAL -- ALL FUNDS	851,082	925,652	969,559	1,015,946

DAG42500 - Department of Agriculture

SELECTION CRITERIA

Fund: 12013 - Regional Market Operation Fund
SID: 10010 - Personal Services
Program: * 72000 - Agriculture Development & Resource Preservation
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		7.00	299,360
Vacant Full Time Positions		0.30	33,927
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		7.30	333,287
Annual Increment Cost 2013 - 2014			3,188
General Wage Increase Cost 2013 - 2014			8,232
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		7.30	344,707
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	3,111	7.30	344,707
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		7.30	344,707
Annualizations (26 pay periods)			
a. Annual Increment Cost			3,719
b. General Wage Increase Cost 2013 - 2014			1,766
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		7.30	350,192
Annual Increment Cost 2014 - 2015			3,154
General Wage Increase Cost 2014 - 2015			10,102
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		7.30	363,448
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	2,670	7.30	363,448

DAG42500 - Department of Agriculture

SELECTION CRITERIA

Fund: 12013 - Regional Market Operation Fund
SID: 10010 - Personal Services
Program: * 72000 - Agriculture Development & Resource Preservation
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Pellegrino,Robert R	MP67	V	33,927	0	0	0	33,927	979	0	0	34,945	1,008	0	0	0.30
02 - Managerial Confidential (MP Pay Plan)			33,927	0	0	0	33,927	979	0	0	34,945	1,008	0	0	0.30
Steidel,Thomas C.	TC10	1	41,138	0	0	0	41,138	997	0	0	42,372	1,222	0	0	1.00
Brodeur,Mark R.	TC18	1	59,157	0	0	0	59,157	1,433	0	0	60,931	1,758	0	0	1.00
06 - Services/Maintenance (NP-2)			100,294	0	0	0	100,294	2,430	0	0	103,303	2,980	0	0	2.00
Delgado,Ivette	CL14	1	41,617	0	0	0	41,617	1,008	667	0	44,310	1,278	682	0	1.00
07 - Administrative Clerical (NP-3)			41,617	0	0	0	41,617	1,008	667	0	44,310	1,278	682	0	1.00
Salvador Jr,Armando J	PS05	1	36,670	0	0	0	36,670	889	642	0	39,161	1,130	670	0	1.00
Cotton,Willie	PS05	1	46,088	0	0	0	46,088	1,117	586	0	48,740	1,406	464	0	1.00
Daley,Everald O.	PS05	1	36,670	0	0	0	36,670	889	642	0	39,161	1,130	670	0	1.00
Morgan,Peter D.	PS05	1	38,021	0	0	0	38,021	921	651	0	40,571	1,170	668	0	1.00
09 - Protective Services (NP-5)			157,448	0	0	0	157,448	3,815	2,521	0	167,634	4,836	2,472	0	4.00
AGENCY: DAG42500 FUND: 12013 - TOTALS			333,287	0	0	0	333,287	8,232	3,188	0	350,192	10,102	3,154	0	7.30

BR-2 Page 2 Personal Services

DAG42500 - Department of Agriculture

SELECTION CRITERIA

12013 - Regional Market Operation Fund
10010 - Personal Services
72000 - Agriculture Development & Resource Preservation

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		POSITIONS				REQUESTED		REQUESTED	
		As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS		7	0	0	7	0	7	0	7
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			290,951		322,097		344,707		363,448
		Actual		Estimated		Requested		Requested	
OTHER POSITIONS	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0
OTHER PERSONAL SERVICES		Actual		Estimated		Requested		Requested	
		Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments		0	1,899	0	2,102	0	1,080	0	1,080
50180-Differential Payments		0	6,069	0	6,719	0	6,800	0	6,800
50190-Accumulated Leave		0	23,488	0	26,002	0	2,000	0	2,000
50200-Graduate Assistants		0	0	0	0	0	0	0	0
50210-Meal Allowance		0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students		0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts		0	600	0	665	0	700	0	700
50720-Emp Non-Reportable Payments		0	0	0	0	0	0	0	0
50730-Fees Paid To Employees		0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING		0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients		0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items		0	32,056	0	35,488	0	10,580	0	10,580
OVERTIME		Actual		Estimated		Requested		Requested	
		Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime		0	25,842	0	28,608	0	25,000	0	25,000

12244 - Fringe Benefits

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute

DESCRIPTION NONE

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
72000 - Ag Development & Resource Preservation				
50410 - Group Life Insurance	562	659	758	803
50420 - Medical Insurance	66,696	78,213	89,945	95,342
50430 - Unemployment Compensation	644	755	868	921
50441 - Fica	20,115	23,588	27,127	28,754
50442 - Medicare Taxes	4,820	5,652	6,500	6,890
50471 - Sers	134,396	157,606	181,244	192,119
Program 72000 Total	227,233	266,473	306,442	324,829
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	227,233	266,473	306,442	324,829

Agency: DAG42500 - Department of Agriculture
Fund: 12013 - Regional Market Operation Fund
Program: *** - All Programs**

	Program Totals:	271,525	273,007	282,851	292,111			273,007	0
51210	Engineer/Architect Services	3,450	3,469	3,544	3,647	75	103		
51620	Fees And Permits	46	46	47	48	1	1		
51740	Leasing Of Personal Property	330	332	339	349	7	10		
51764	Regular Postage	266	267	273	281	6	8		
51874	Printing & Binding	76	76	78	80	2	2		
52511	Office Equipment Lease/Rental	529	532	544	560	12	16		
52512	Equipment Lease/Rental-Other	2,962	2,978	3,043	3,131	65	88		
53011	Motor Vehicle Rental	17,470	17,567	19,025	19,576	381	520		
53017	Motor Vehicle Fuel - Diesel	585	589	633	651	44	18		
53020	Motor Vehicle Fuel - Gasoline	7,279	7,324	7,876	8,098	552	222		
53331	Electricity	37,921	38,156	40,014	42,507	1,858	2,493		
53334	Water	28,323	28,499	29,117	29,962	618	845		
53335	Sewer	40,266	40,423	41,300	42,498	877	1,198		
53339	Propane	942	948	969	997	21	28		
53340	Oil #2	25,705	25,864	27,814	28,357	1,950	543		
53363	Premises Security Guards	1,819	1,829	1,869	1,923	40	54		
53390	Premises Cleaning Supplies	643	647	661	680	14	19		
53401	Premises Repair/Maint Services	77,652	78,081	79,775	82,088	1,694	2,313		
53402	Premises Repair/Maint Supplies	5,648	5,679	5,802	5,970	123	168		
53404	Premises Pest Control	300	302	309	318	7	9		
53450	Premises Waste/Trash Services	4,531	4,556	4,655	4,790	99	135		
53820	Cellular Communication Srvcs	2,652	2,646	2,703	2,782	57	79		
53870	Loc/Long Distance Telecomm Sv	4,044	4,066	4,154	4,274	88	120		
54020	Clothing & Footwear	1,085	1,091	1,115	1,147	24	32		
54050	Food And Beverages	277	279	284	289	5	5		
54060	General Office Supplies	585	588	601	618	13	17		
54073	Salt: Road	5,483	5,513	5,633	5,796	120	163		
54150	Minor Equipment - Controllable	656	660	674	694	14	20		

Agency: DAG42500 - Department of Agriculture
Fund: 12013 - Regional Market Operation Fund
Program: 65003 - Farmland Preservation

	Program Totals:	21	21	21	22			273,007	0
53820	Cellular Communication Srvcs	21	21	21	22	0	1		

Agency: DAG42500 - Department of Agriculture
Fund: 12013 - Regional Market Operation Fund
Program: 72000 - Agriculture Development & Resource Preservation

	Program Totals:	271,504	272,986	282,830	292,089			273,007	0
51210	Engineer/Architect Services	3,450	3,469	3,544	3,647	75	103		
51620	Fees And Permits	46	46	47	48	1	1		
51740	Leasing Of Personal Property	330	332	339	349	7	10		
51764	Regular Postage	266	267	273	281	6	8		
51874	Printing & Binding	76	76	78	80	2	2		
52511	Office Equipment Lease/Rental	529	532	544	560	12	16		
52512	Equipment Lease/Rental-Other	2,962	2,978	3,043	3,131	65	88		
53011	Motor Vehicle Rental	17,470	17,567	19,025	19,576	381	520		
53017	Motor Vehicle Fuel - Diesel	585	589	633	651	44	18		
53020	Motor Vehicle Fuel - Gasoline	7,279	7,324	7,876	8,098	552	222		
53331	Electricity	37,921	38,156	40,014	42,507	1,858	2,493		
53334	Water	28,323	28,499	29,117	29,962	618	845		
53335	Sewer	40,266	40,423	41,300	42,498	877	1,198		
53339	Propane	942	948	969	997	21	28		
53340	Oil #2	25,705	25,864	27,814	28,357	1,950	543		
53363	Premises Security Guards	1,819	1,829	1,869	1,923	40	54		
53390	Premises Cleaning Supplies	643	647	661	680	14	19		
53401	Premises Repair/Maint Services	77,652	78,081	79,775	82,088	1,694	2,313		
53402	Premises Repair/Maint Supplies	5,648	5,679	5,802	5,970	123	168		
53404	Premises Pest Control	300	302	309	318	7	9		
53450	Premises Waste/Trash Services	4,531	4,556	4,655	4,790	99	135		
53820	Cellular Communication Srvcs	2,631	2,625	2,682	2,760	57	78		
53870	Loc/Long Distance Telecomm Sv	4,044	4,066	4,154	4,274	88	120		
54020	Clothing & Footwear	1,085	1,091	1,115	1,147	24	32		
54050	Food And Beverages	277	279	284	289	5	5		
54060	General Office Supplies	585	588	601	618	13	17		
54073	Salt Road	5,483	5,513	5,633	5,796	120	163		
54150	Minor Equipment - Controllable	656	660	674	694	14	20		

Agency: DAG42500 - Department of Agriculture
Program: ***** - All Programs

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
53011 - Motor Vehicle Rental	17,567	19,025	19,576	381	520	1,077	31

Vehicle rental increased an additional 6% for FY 14 and 15 due to projected increase by Department of Administrative Services Fleet rental rates. Rental rates are driven by employee costs

Agency: DAG42500 - Department of Agriculture
Fund: 12013 - Regional Market Operation Fund
Program: *** - All Programs**

Fuel - Present Level						
Oil						
53340 Oil No. 2	51,410	51,711	27,814	28,357	7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil	51,410	51,711	27,814	28,357	0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel	1,170	1,177	633	651	7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	14,558	14,643	7,876	8,098	7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel	15,728	15,820	8,509	8,749	0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline					2.17	2.90
53038 Aircraft Fuel - Diesel					2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline					2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel	67,138	67,531	36,323	37,106		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	67,138	67,531	36,323	37,106		
Utility Services - Present Level						
53331 Electricity	75,842	76,287	40,014	42,507	4.87	6.23
Natural Gas/Propane						
53338 Natural Gas					37.44	9.31
53339 Propane	1,884	1,895	969	997	2.17	2.90
Subtotal - Natural Gas/Propane	1,884	1,895	969	997	0.00	0.00
53334 Water	56,646	56,979	29,117	29,962	2.17	2.90
53335 Sewerage	80,533	80,913	41,300	42,498	2.17	2.90
District Heating						
53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating					0.00	0.00
District Cooling						
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator					2.17	2.90
Subtotal - District Cooling					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Utilities Services	214,905	216,074	111,400	115,964		
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services	214,905	216,074	111,400	115,964		