

CONSERVATION AND DEVELOPMENT

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DEPARTMENT OF AGRICULTURE

AGENCY DESCRIPTION

The Department of Agriculture is a regulatory agency responsible for protecting public and animal health. The agency's mission is to foster a healthy economic and environmental climate for agriculture by developing, promoting and regulating agricultural businesses and to ensure a safe, wholesome and abundant food supply. The agency protects agricultural and aquacultural resources and enforces laws pertaining to domestic animals in order to protect human welfare and assure the humane treatment of animals. This is accomplished

through the licensing, inspection, investigation, enforcement and education services conducted by the staff in the bureaus of regulation and inspection, aquaculture, agricultural development and resource preservation.

The regional market, located in Hartford, is the largest perishable food distribution facility between New York and Boston and provides a central location for farmers and wholesalers to sell, process and distribute food and other agricultural products.

AGENCY PROGRAM INDEX

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RECOMMENDED SIGNIFICANT CHANGES

	FY 2014	FY 2015
Reductions to Current Services		
• Remove or Limit Inflation	-25,131	-51,942
• Remove or Limit Inflation - Regional Market Fund	-8,767	-17,996
• Remove Funding for Salary Increases for Appointed Officials	-6,883	-14,460
• Annualize FY 2013 Rescissions	-43,715	-43,715
• Annualize FY 2013 Deficit Mitigation Plan - Eliminate CT Grown Promotion	-9,500	-9,500
Reallocations or Transfers		
• Transfer Costs for Online Licensing <i>Funding for online licensing contracts is transferred to the Department of Administrative Services.</i>	-10,000	-10,000
• Transfer Funding for Central Mail and Courier Services to the Department of Administrative Services	-7,234	-7,234
• Streamline Agency Account Structure <i>Funding for WIC Coupon Program for Fresh Produce and Senior Food Vouchers has been merged into one account. Additionally, funding for the Vibrio Bacterium Program, Environmental Conservation, Collection of Agricultural Statistics, Tuberculosis and Brucellosis Indemnity, and Fair Testing - Exhibits and Demonstrations has been merged into Other Exepnses.</i>	0	0
Technical Adjustments		
• Revise GAAP Accrual Amounts - General Fund	3,999	77
• Revise GAAP Accrual Amounts - Regional Market Operation Fund	-870	-18

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	44	4	0	48	48	49	48	49
Regional Market Operation Fund	7	0	0	7	7	7	7	7

Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Agricultural Regulation & Inspection	9,470,431	9,494,850	9,883,805	9,973,754	9,935,671	10,135,458	10,226,063	10,173,778
Bureau of Aquaculture	851,554	804,777	899,906	899,906	893,529	942,941	942,941	932,360
Agriculture Development & Resource Preservation	4,733,841	5,046,062	5,007,673	4,622,018	4,562,879	5,140,958	4,727,560	4,651,434
Management Services	460,695	439,355	471,654	451,405	443,774	492,667	472,868	457,033
TOTAL Agency Programs - All Funds Gross	15,516,521	15,785,044	16,263,038	15,947,083	15,835,853	16,712,024	16,369,432	16,214,605
Less Turnover	0	0	0	-95,608	-95,608	0	-95,608	-95,608
Nonfunctional - Change to Accruals	0	0	0	24,424	27,553	0	24,230	24,289
TOTAL Agency Programs - All Funds Net	15,516,521	15,785,044	16,263,038	15,875,899	15,767,798	16,712,024	16,298,054	16,143,286

Budget-in-Detail

Summary of Funding

General Fund Net	4,678,075	4,661,599	4,891,749	5,011,484	4,913,020	5,085,524	5,205,994	5,069,240
Regional Market Operation Fund Net	851,067	925,674	969,580	931,317	921,680	1,015,968	959,512	941,498
Federal and Other Activities	1,191,635	1,215,468	1,239,777	1,239,777	1,239,777	1,264,573	1,264,573	1,264,573
Federal Contributions	450,414	459,423	468,611	0	0	477,984	0	0
Private Funds	8,345,330	8,522,880	8,693,321	8,693,321	8,693,321	8,867,975	8,867,975	8,867,975
TOTAL Agency Programs - All Funds Net	15,516,521	15,785,044	16,263,038	15,875,899	15,767,798	16,712,024	16,298,054	16,143,286

BUREAU OF REGULATION AND INSPECTION

Statutory Reference

C.G.S. Sections 22-111a through 22-118v, 22-126a, 27-127 through 22-259, 22-272 through 22-326g, 22-327 through 22-367a, 22-380e through 22-380m, 22-381 through 22-391, 22-410 through 22-415j and 53-247 through 53-253.

Statement of Need and Program Objectives

To ensure public health and safety, the health of food producing animals and the general health and welfare of all domestic animals. To enforce animal cruelty/welfare laws and regulatory standards for pet shops, commercial kennels, dog training and dog boarding facilities. To ensure agricultural commodities composition and quality to prevent economic loss to livestock and poultry owners due to animal diseases or contamination. To ensure animal and pet foods meet their label claims. To prevent nuisance and damage to people, animals and property by dogs and other domestic animals, and to protect the environment and public from potential adverse environmental factors associated with agricultural production.

Program Description

The Dairy and Animal Health Division licenses and inspects dairy farms, milk plants and distributors and regulates milk and milk products to insure that milk producers, processors, distributors and cheese manufacturers comply with safety and composition standards. The unit receives and investigates food borne illness outbreaks and consumer complaints involving milk products and cheese. The FDA conducts periodic audits to determine compliance with the National Conference of Interstate Milk Shippers (NCIMS) program standards for enforcement, inspection, record keeping and training of staff and industry. Separate from the NCIMS program the bureau is responsible for maintaining an inspection, enforcement and monitoring program for the production, handling and sale of retail raw milk.

The bureau inspects poultry operations to ensure that conditions are maintained so they do not constitute a threat to the environment or public health or become a public nuisance. The bureau conducts egg room sanitation inspections and participates in programs with the USDA. The bureau registers and inspects small poultry slaughter operations not under USDA supervision which sell poultry and poultry products into food service establishments.

The Agricultural Commodities Division's mission is to protect pet and animal health, ensure agricultural commodities and pet foods meet standards and label claims and, prevent soil contamination from agricultural commodities. Staff collect samples which are analyzed at the Agricultural Experiment Station and check for registrations of feed, seed and fertilizer products.

The Animal Control Division has the responsibility for the control of animal diseases; enforcement of animal cruelty laws; investigation of injury, property damage and nuisances caused by dogs; and training and support of municipal animal control officers. The division inspects pet shops, commercial kennels, grooming and training facilities for compliance with state laws and conducts education programs to school, utility companies and civic groups.

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

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

REGULATION & INSPECTION

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	24	2	0	26	26	27	26	27

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,829,123	1,718,810	1,945,079	2,043,618	2,033,618	2,033,496	2,132,919	2,122,919
Other Expenses	484,572	473,270	489,890	483,691	461,705	504,095	497,716	461,705
<u>Other Current Expenses</u>								
Vibrio Bacterium Program	0	1	0	1	0*	0	1	0*
<u>Pmts to Other Than Local Governments</u>								
Collection of Agricultural Statistics	0	1,026	1,048	1,048	0*	1,078	1,078	0*
Tuberculosis and Brucellosis Indemnity	0	900	920	920	0*	947	947	0*
Fair Testing - Exhibits and Demonstrations	3,007	4,040	4,128	4,128	0*	4,248	4,248	0*
TOTAL-General Fund	2,316,702	2,198,047	2,441,065	2,533,406	2,495,323	2,543,864	2,636,909	2,584,624

Additional Funds Available

Federal Contributions	2,299	2,345	2,392	0	0	2,440	0	0
Private Funds	6,947,479	7,086,428	7,228,157	7,228,157	7,228,157	7,372,720	7,372,720	7,372,720
Federal Contributions								
AI Commercial E	2,299	2,345	2,392	2,392	2,392	2,440	2,440	2,440
10025 Plant & Animal Disease, Pest Control	201,652	205,685	209,799	209,799	209,799	213,994	213,994	213,994
TOTAL - All Funds	9,470,431	9,494,850	9,883,805	9,973,754	9,935,671	10,135,458	10,226,063	10,173,778

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

BUREAU OF AQUACULTURE**Statutory Reference**

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

Statement of Need and Program Objectives

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

Program Description

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

The bureau performs annual, triennial, and tenth year comprehensive coastal sanitation surveys along Connecticut's 250 mile shoreline. It monitors shellfish growing areas in Long Island Sound for the protection of public health by collecting and testing sea water and shellfish meat samples in order to determine levels of bacteria, toxins and paralytic shellfish poisoning.

The bureau is currently monitoring shellfish growing areas which were formerly impacted by partially treated sewage from sewage treatment plants and classified prohibited twenty five years ago. These treatment plants have been recently upgraded to UV disinfection and are state of the art facilities producing very high quality effluent. The bureau hopes to evaluate these areas for a potential upgrade if no viral threat exists. Upgrading these prohibited areas will allow additional oyster and clam harvest, and will have significant economic benefits for shellfish harvesters.

In 2012, the Bureau of Aquaculture enacted the first precautionary Vibrio closure in response to elevated levels of the naturally occurring bacteria Vibrio parahaemolyticus, which thrives in warmer water temperatures. Vibrio-related illnesses were seen in the Northeast states including Connecticut, beginning in May of this year, and the bureau instituted a precautionary closure in order to prevent additional illnesses. Additional studies will be performed to better provide guidance and management recommendations to harvesters to prevent illness while keeping Connecticut shellfish companies working.

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

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

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

BUREAU OF AQUACULTURE**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	10	1	0	11	11	11	11	11

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	717,611	672,390	760,670	760,670	760,670	799,021	799,021	799,021
Other Expenses	110,834	108,816	115,193	115,193	108,816	119,397	119,397	108,816
TOTAL-General Fund	828,445	781,206	875,863	875,863	869,486	918,418	918,418	907,837

Additional Funds Available

Private Funds	23,109	23,571	24,043	24,043	24,043	24,523	24,523	24,523
TOTAL - All Funds	851,554	804,777	899,906	899,906	893,529	942,941	942,941	932,360

AGRICULTURAL DEVELOPMENT AND RESOURCE PRESERVATION

Statutory Reference

C.G.S. Chapters 422, 422a, 424 and 425, Sections 12-107a, b, c, e and f, 12-91 and 22-62 through 22-78a.

Statement of Need and Program Objectives

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

Program Description

The bureau strives to strengthen the ability of Connecticut agribusiness to succeed. The bureau provides assistance in the areas of export, marketing, regulation (local, state and federal) compliance, business development, grant procurement, agricultural tourism, and media/public relations and publications.

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

The bureau works to preserve active farms in established farm communities and has developed a Community Farms Program for the preservation of farmland not eligible for the Farmland

Preservation Program. Cooperative agreements were entered into with 23 municipalities for the initial pilot program. The agreements allow cost-sharing partnership to preserve community farms. Eleven municipal applications are under review utilizing criteria developed by the Farmland Preservation Advisory Board.

Farmland Restoration Program was designed to restore farmland to productive agricultural use. Farms restoring or improving cropland, in accordance with an approved plan, can match private investment with a grant of up to \$20,000. Forty-six grant applications have been received to date proposing to restore an average of 14 acres per farm or 644 acres.

The Seniors Farmers' Market Nutritional Program and the Women, Infants and Children Farmers' Market Nutritional Program provide those who are nutritionally at risk with fruits and vegetables while expanding local markets for Connecticut grown products.

The *Regional Market* is operated by the state as a self-sustaining, non-profit venture that is funded by fees generated from the operation of the market. The market covers 32 acres and contains 230,386 square feet of warehouse space, an active railroad spur and 144 stalls in the farmers' market. It is the largest perishable food distribution facility between Boston and New York.

AG DEVELOPMENT & RESOURCE PRESERVATION

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	6	1	0	7	7	7	7	7
Regional Market Operation Fund	7	0	0	7	7	7	7	7

Financial Summary

(Net of Reimbursements)

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	636,981	592,072	568,349	568,349	600,230	591,753	591,753	623,634
Other Expenses	67,668	66,281	69,524	69,524	151,781	71,532	71,532	151,781
<i>Other Current Expenses</i>								
Senior Food Vouchers	272,766	384,275	352,394	384,275	0*	350,348	382,229	0*
Environmental Conservation	0	90,000	0	90,000	0*	0	90,000	0*
<i>Pmts to Other Than Local Governments</i>								
Connecticut Grown Product Promotion	9,500	10,000	10,217	10,217	0	10,513	10,513	0
WIC Coupon Program for Fresh Produce	167,404	184,090	188,085	188,085	0*	193,539	193,539	0*
WIC and Senior Voucher Programs	0	0	0	0	508,067	0	0	506,021
TOTAL-General Fund	1,154,319	1,326,718	1,188,569	1,310,450	1,260,078	1,217,685	1,339,566	1,281,436
Personal Services	348,848	386,193	380,287	380,287	380,287	399,028	399,028	399,028
Other Expenses	271,494	273,007	282,851	281,774	273,007	292,111	291,003	273,007
<i>Capital Outlay</i>								
Equipment	3,495	1	0	1	1	0	1	1
<i>Other Current Expenses</i>								
Fringe Benefits	227,230	266,473	306,442	266,201	266,201	324,829	266,201	266,201
TOTAL-Regional Market Operation Fund	851,067	925,674	969,580	928,263	919,496	1,015,968	956,233	938,237
<i>Additional Funds Available</i>								
Federal Contributions	448,115	457,078	466,219	0	0	475,544	0	0
Private Funds	1,292,656	1,329,154	1,355,719	1,355,719	1,355,719	1,383,622	1,383,622	1,383,622
Federal Contributions								
26014 SCBGP FB Competitive PEnhancement	36,661	37,394	38,142	38,142	38,142	38,905	38,905	38,905
26030 SCBGP Reg Market Plan & Design	7,539	7,690	7,844	7,844	7,844	8,000	8,000	8,000
26050 Specialty Crop Block Grant FB2	57,487	58,637	59,809	59,809	59,809	61,006	61,006	61,006
FSMIP Grant	9,750	9,945	10,144	10,144	10,144	10,347	10,347	10,347

National Organic Prog – Handle	4,950	5,049	5,150	5,150	5,150	5,253	5,253	5,253
Spec Crop Block Grant FB3	160,040	163,241	166,506	166,506	166,506	169,836	169,836	169,836
Spec Crop Block Grant FB4	171,688	175,122	178,624	178,624	178,624	182,197	182,197	182,197
10025 Plant & Animal Disease, Pest Control	112	114	117	117	117	119	119	119
10163 Market Protection & Promotion	19,984	20,384	20,791	20,791	20,791	21,207	21,207	21,207
10557 Special Supplement Nutrition Pgm	362,963	370,222	377,627	377,627	377,627	385,179	385,179	385,179
10572 WIC Farmers Mkt Nutrition Pgm	89,811	91,607	93,439	93,439	93,439	95,308	95,308	95,308
10769 Rural Business Enterprise Grants	61,739	62,974	64,233	64,233	64,233	65,518	65,518	65,518
10913 Farmland Protection Program	4,960	5,059	5,160	5,160	5,160	5,264	5,264	5,264
TOTAL - All Funds	4,733,841	5,046,062	5,007,673	4,622,018	4,562,879	5,140,958	4,727,560	4,651,434

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

MANAGEMENT SERVICES

Statutory Reference

C.G.S. Section 22-6.

Program Description

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

Statement of Need and Program Objectives

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

MANAGEMENT SERVICES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	4	0	0	4	4	4	4	4

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	357,225	334,715	344,342	344,342	337,459	363,470	363,470	349,010
Other Expenses	21,384	20,912	21,660	21,660	20,912	22,287	22,287	20,912
<u>Capital Outlay</u>								
Equipment	0	1	20,250	1	1	19,800	1	1
TOTAL-General Fund	378,609	355,628	386,252	366,003	358,372	405,557	385,758	369,923
<u>Additional Funds Available</u>								
Private Funds	82,086	83,727	85,402	85,402	85,402	87,110	87,110	87,110
TOTAL - All Funds	460,695	439,355	471,654	451,405	443,774	492,667	472,868	457,033

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	3,302,609	3,094,495	3,412,306	3,498,057	3,577,377	3,658,631
Other Positions	58,419	54,738	56,829	88,710	59,671	91,551
Other	118,496	106,439	87,805	83,710	89,192	82,902
Overtime	61,416	62,315	61,500	61,500	61,500	61,500
TOTAL-Personal Services Gross	3,540,940	3,317,987	3,618,440	3,731,977	3,787,740	3,894,584
Less Reimbursements						
Less Turnover	0	0	0	-95,608	0	-95,608
TOTAL-Personal Services Net	3,540,940	3,317,987	3,618,440	3,636,369	3,787,740	3,798,976

Other Expenses-Contractual Services

Dues and Subscriptions	7,614	7,445	7,608	7,445	7,828	7,445
Utility Services	17,956	17,556	18,372	17,556	19,467	17,556
Rentals, Storage and Leasing	12,146	11,876	12,324	12,062	12,682	12,062
Telecommunication Services	26,881	26,281	26,850	26,281	27,629	26,281

Budget-in-Detail

General Repairs	8,190	8,007	8,181	8,007	8,418	8,007
Motor Vehicle Expenses	106,350	103,981	112,437	103,981	115,697	103,981
Insurance	488	478	488	478	502	478
Fees for Outside Professional Services	44,885	43,886	44,838	135,055	46,138	135,055
Fees for Non-Professional Services	172,248	168,472	172,408	168,746	177,408	168,746
DP Services, Rentals and Maintenance	3,835	3,750	3,832	3,750	3,943	3,750
Postage	33,393	32,649	33,356	25,391	34,323	25,391
Travel	6,165	6,039	6,010	6,039	6,183	6,039
Other Contractual Services	29,277	28,626	29,247	28,626	30,095	28,626
Advertising and Marketing	376	368	376	368	387	368
Printing & Binding	15,871	15,518	15,854	5,518	16,314	5,518

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	60,060	58,722	59,996	58,722	61,736	58,722
Books	249	243	248	243	255	243
Clothing and Personal Supplies	4,338	4,241	4,333	4,241	4,459	4,241
Maintenance and Motor Vehicle Supplies	82,258	80,418	85,469	80,418	87,894	80,418
Medical Supplies	6,443	6,299	6,498	6,299	6,727	6,299
Fuel	3,530	3,451	4,743	3,451	5,185	3,451
Office Supplies	32,684	31,957	32,651	31,957	33,599	31,957
Refunds of Expenditures Not Otherwise Classified	8,775	8,580	10,148	8,580	10,442	8,580

Other Expenses-Sundry

Employee Fringe Benefits	7	7	0	0	0	0
TOTAL-Other Expenses Gross	684,458	669,279	696,267	743,214	717,311	743,214
Less Reimbursements						
TOTAL-Other Expenses Net	684,458	669,279	696,267	743,214	717,311	743,214

Other Current Expenses

Vibrio Bacterium Program	0	1	0	0*	0	0*
Senior Food Vouchers	272,766	384,275	352,394	0*	350,348	0*
Environmental Conservation	0	90,000	0	0*	0	0*
TOTAL-Other Current Expenses	272,766	474,276	352,394	0	350,348	0

Pmts to Other Than Local Govts

Collection of Agricultural Statistics	0	1,026	1,048	0*	1,078	0*
Tuberculosis and Brucellosis Indemnity	0	900	920	0*	947	0*
Fair Testing - Exhibits and Demonstrations	3,007	4,040	4,128	0*	4,248	0*
Connecticut Grown Product Promotion	9,500	10,000	10,217	0	10,513	0
WIC Coupon Program for Fresh Produce	167,404	184,090	188,085	0*	193,539	0*
WIC and Senior Voucher Programs	0	0	0	508,067	0	506,021
TOTAL-Pmts to Other Than Local Govts	179,911	200,056	204,398	508,067	210,325	506,021

Nonfunctional - Change to Accruals

0	0	0	25,369	0	21,028
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* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

AGENCY FINANCIAL SUMMARY - REGIONAL MARKET OPERATION FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	290,950	322,097	344,707	344,707	363,448	363,448
Other	32,056	35,488	10,580	10,580	10,580	10,580
Overtime	25,842	28,608	25,000	25,000	25,000	25,000
TOTAL-Personal Services Gross	348,848	386,193	380,287	380,287	399,028	399,028
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	348,848	386,193	380,287	380,287	399,028	399,028
Department of Agriculture		192				
					Conservation and Development	

Other Expenses-Contractual Services

Utility Services	132,215	132,942	138,245	133,434	143,324	133,950
Rentals, Storage and Leasing	3,821	3,842	3,926	3,789	4,040	3,775
Telecommunication Services	6,696	6,712	6,857	6,618	7,056	6,594
General Repairs	77,921	78,383	80,084	77,297	82,406	77,016
Motor Vehicle Expenses	17,470	17,567	19,025	18,363	19,576	18,296
Fees for Outside Professional Services	3,450	3,469	3,544	3,421	3,647	3,408
Fees for Non-Professional Services	1,819	1,829	1,869	1,804	1,923	1,797
Postage	266	267	273	263	281	263
Other Contractual Services	4,577	4,602	4,702	4,538	4,838	4,522
Printing & Binding	76	76	78	75	80	75

Other Expenses-Commodities

Clothing and Personal Supplies	1,085	1,091	1,115	1,076	1,147	1,072
Maintenance and Motor Vehicle Supplies	19,638	19,752	20,605	19,888	21,195	19,809
Fuel	942	948	969	935	997	932
Office Supplies	1,241	1,248	1,275	1,232	1,312	1,228

Other Expenses-Sundry

Employee Fringe Benefits	277	279	284	274	289	270
TOTAL-Other Expenses Gross	271,494	273,007	282,851	273,007	292,111	273,007
Less Reimbursements						
TOTAL-Other Expenses Net	271,494	273,007	282,851	273,007	292,111	273,007

Other Current Expenses

Fringe Benefits	227,230	266,473	306,442	266,201	324,829	266,201
TOTAL-Other Current Expenses	227,230	266,473	306,442	266,201	324,829	266,201

Nonfunctional - Change to Accruals

0	0	0	2,184	0	3,261
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Character & Major Object Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services Net	3,540,940	3,317,987	3,618,440	3,621,371	3,636,369	3,787,740	3,791,555	3,798,976
Other Expenses Net	684,458	669,279	696,267	690,068	743,214	717,311	710,932	743,214
Capital Outlay	0	1	20,250	1	1	19,800	1	1
Other Current Expenses	272,766	474,276	352,394	474,276	0	350,348	472,230	0
Payments to Other Than Local Governments	179,911	200,056	204,398	204,398	508,067	210,325	210,325	506,021
Nonfunctional - Change to Accruals	0	0	0	21,370	25,369	0	20,951	21,028
TOTAL-General Fund Net	4,678,075	4,661,599	4,891,749	5,011,484	4,913,020	5,085,524	5,205,994	5,069,240
Personal Services Net	348,848	386,193	380,287	380,287	380,287	399,028	399,028	399,028
Other Expenses Net	271,494	273,007	282,851	281,774	273,007	292,111	291,003	273,007
Capital Outlay	3,495	1	0	1	1	0	1	1
Other Current Expenses	227,230	266,473	306,442	266,201	266,201	324,829	266,201	266,201
Nonfunctional - Change to Accruals	0	0	0	3,054	2,184	0	3,279	3,261
TOTAL-Regional Market Operation Fund Net	851,067	925,674	969,580	931,317	921,680	1,015,968	959,512	941,498
<u>Additional Funds Available</u>								
Federal and Other Activities	1,191,635	1,215,468	1,239,777	1,239,777	1,239,777	1,264,573	1,264,573	1,264,573
Federal Contributions	450,414	459,423	468,611	0	0	477,984	0	0
Private Funds	8,345,330	8,522,880	8,693,321	8,693,321	8,693,321	8,867,975	8,867,975	8,867,975
TOTAL-All Funds Net	15,516,521	15,785,044	16,263,038	15,875,899	15,767,798	16,712,024	16,298,054	16,143,286

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

AGENCY DESCRIPTION

The mission of the Department of Energy and Environmental Protection (DEEP) is to:

- Conserve, improve and protect the natural resources and environment of the State of Connecticut in a manner that encourages the social and economic development of the state while preserving the natural environment and the life forms it supports.
- Bring cheaper, cleaner and more reliable energy to the residents and businesses of Connecticut through the development and implementation of forward-looking

energy policies and programs and the sound regulation of the state's public utility companies.

DEEP achieves its mission through regulation, inspection, enforcement, and licensing procedures. These activities help control air, land, and water pollution and ensure that power for electricity, heat and industry, as well as fuels for transportation, are available at the lowest possible prices and in the most environmentally advantageous manner. It is the overarching goal of DEEP to protect the health, safety and welfare of the citizens of the state.

AGENCY PROGRAM INDEX

Environmental Program Administration	195	Water Protection and Land Re-use	202
Financial and Support Services	196	Materials Mgmt & Compliance Assurance	204
Natural Resources	198	Bureau of Energy Policy and Efficiency	205
Outdoor Recreation	200	Bureau of Utilities Control	206
Air Management	201		

RECOMMENDED SIGNIFICANT CHANGES

	FY 2014	FY 2015
Reductions to Current Services		
• Remove or Limit Inflation	-480,563	-987,200
• Remove Funding for Salary Increases for Appointed Officials	-58,605	-123,119
• Annualize FY 2013 Rescissions	-107,290	-107,290
• Annualize FY 2013 Deficit Mitigation Plan <i>Eliminates funding for the Lobster Restoration program and reduces funding for agreements with the United States Geological Survey.</i>	-218,522	-218,522
• Reduce Overtime of Park Staff and Environmental Conservation Officers	-208,535	-214,791
• Reduce Expenses as a Result of Information Technology Investment <i>Reflects savings in storage, paper reduction, telephone and mailing costs as a result of implementation of new information technology initiatives.</i>	-205,000	-255,000
• Eliminate Funding for the Potable Water Program	-200,000	-205,800
• Reduce Number of State Run Hatcheries <i>Reflects closing of one state fish hatchery.</i>	-149,910	-149,910
• Eliminate Funding for Warehouse Lease	-120,000	-120,000
Reallocations or Transfers		
• Transfer Funding for Central Mail and Courier Services to the Department of Administrative Services	-1,234	-1,234
• Streamline Agency Account Structure <i>Reallocate funding for Stream Gaging, Mosquito Control, State Superfund Site Maintenance, Laboratory Fees, Dam Maintenance, Interstate Environmental Commission, Agreement USGS Hydrological Study, Interstate Water Pollution Commission, Northeast Interstate Forest Fire Compact, Connecticut River Valley Flood Control Commission, Thames River Valley Flood Control Commission and Agreement USGS Quality Stream Monitoring to Personal Services and Other Expenses. Reallocate funding for Clean Air and Environmental Quality to Environmental Management and Assurance. Reallocate funding for Greenways, Pheasant Stocking and Environmental Conservation to Natural Resources and Outdoor Recreation.</i>	0	0
Revenues		
• Transfer Care and Control of the Five CRRR Post Closure Landfills to the State <i>Provide funding for continued testing and maintenance of the five landfills. The state will receive a one-time transfer of \$30 million from CRRR as a result of assuming care and control of these landfills.</i>	1,105,091	1,108,297

Technical Adjustments

- Revise GAAP Accrual Amounts

-432,709

-91,040

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	635	7	27	669	669	669	669	669
Consumer Counsel and Public Utility Control Fund	103	10	12	125	127	127	127	127
Federal and Other Activities	243	2	-8	237	234	235	234	235
Transportation Infrastructure	5	0	0	5	4	4	4	4
Clear Water Fund	30	0	0	30	30	30	30	30

<i>Other Positions Equated to Full Time</i>	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal and Other Activities	9	3	3	3	3	3

Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Environmental Program Administration	2,339,807	848,968	1,032,703	1,032,704	1,032,704	1,047,462	1,047,463	1,047,463
Bureau of Financial and Support Services	27,322,284	24,856,437	29,158,205	28,072,486	28,389,290	30,499,377	29,190,193	29,294,289
Bureau of Natural Resources	18,238,318	17,614,650	18,606,543	18,196,159	17,605,035	19,024,117	18,486,264	17,791,873
Bureau of Outdoor Recreation	25,718,203	23,557,469	24,600,633	23,731,451	23,184,200	25,386,907	24,446,047	23,769,801
Bureau of Air Management	44,422,583	22,793,544	20,524,975	20,360,854	20,465,312	20,602,609	20,453,311	20,515,839
Bureau of Water Protection and Land Re-use	30,211,357	33,848,848	25,493,919	25,104,824	24,732,881	25,385,224	24,985,542	24,538,769
Bureau of Materials Management and Compliance Assurance	16,392,476	13,778,545	15,388,513	14,657,241	15,121,521	15,688,483	15,031,277	15,449,079
Bureau of Energy Policy and Efficiency	11,989,049	18,418,940	20,078,227	19,904,036	19,884,241	20,150,661	19,997,784	19,956,199
Bureau of Utilities Control	9,391,937	5,138,180	2,208,386	2,208,386	2,208,386	2,259,198	2,259,198	2,259,198
TOTAL Agency Programs - All Funds Gross	186,026,014	160,855,581	157,092,104	153,268,141	152,623,570	160,044,038	155,897,079	154,622,510
Less Turnover	0	0	-919,154	-1,224,354	-1,224,351	-961,988	-1,237,317	-1,237,317
Nonfunctional - Change to Accruals	0	0	0	470,013	37,304	0	494,663	403,623
TOTAL Agency Programs - All Funds Net	186,026,014	160,855,581	156,172,950	152,513,800	151,436,523	159,082,050	155,154,425	153,788,816

Summary of Funding

General Fund Net	71,436,729	68,183,829	76,105,447	72,896,374	71,886,685	79,278,325	75,722,635	74,513,689
Consumer Counsel/Public Utility Fund Net	19,949,451	22,585,802	22,160,129	21,922,802	21,855,214	23,072,175	22,922,427	22,765,764
Federal and Other Activities	68,457,753	50,538,540	38,816,321	38,816,321	38,816,321	37,617,469	37,734,543	37,734,543
Private Funds	26,182,081	19,547,410	19,091,053	18,878,303	18,878,303	19,114,081	18,774,820	18,774,820
TOTAL Agency Programs - All Funds Net	186,026,014	160,855,581	156,172,950	152,513,800	151,436,523	159,082,050	155,154,425	153,788,816

ENERGY AND ENVIRONMENTAL PROGRAM ADMINISTRATION**Statutory Reference**

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

Statement of Need and Program Objectives

To develop and implement the energy and environmental policies of the state and to promote and coordinate management of department programs.

Program Description

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

The Office of Adjudications conducts public hearings and ancillary proceedings on permit applications and enforcement actions in all environmental quality and environmental conservation matters under the commissioner's jurisdiction; promotes negotiated settlement of disputed issues; and prepares fact finding and legal

conclusions for its final decisions in enforcement actions and recommendations for final decisions by the commissioner in permit applications

The Office of Legal Counsel assists in the drafting and reviewing of proposed legislation, regulations and departmental policies; advises staff on the interpretation of laws, regulations and departmental policies; assists in the drafting, negotiating and reviewing of contracts and agreements; manages Freedom of Information requests; advises staff on matters relating to ethics laws and policies; assists staff in the drafting, reviewing and interpreting of permits; assists staff in preparing for adjudicative proceedings; and acts as a liaison to the Office of the Attorney General on a variety of legal matters.

The Office of Information Management is responsible for agency information technology planning, coordination, and management including the design and development of program specific technical applications.

The Office of the Chief of Staff provides for the internal and external coordination and dissemination of information concerning energy, environmental protection, and natural resource management policies, programs and regulatory actions. The office also contains the legislative affairs section, which assists in the drafting and reviewing of proposed legislation.

The Environmental Justice Program's mission is to ensure that environmental laws are enforced equally across the state and that all residents have access to meaningful participation in the agency decision making process.

The Office of Affirmative Action advances the principles and practices of equal opportunity and affirmative action in employment, services and contract administration.

The Office of Planning and Program Development conducts agency-wide strategic priority development and planning, policy and program development and coordination, program implementation, and performance measurement.

The Compliance Assurance Unit includes the Permit Assistance and Environmental Review section, which provides a central source of information for business, industry and the public regarding department permits, approvals or other authorizations for regulated activities or the permitting process in general. The Pollution Prevention section oversees the department's pollution prevention, source reduction and recycling programs. The Enforcement Policy section fosters consistency and coordination in enforcement practice across the department's enforcement programs.

The Constituent Affairs and Land Management Unit performs the following functions: reviews, appraises and develops proposals for acquisition or exchange for real property acquired by the department; develops easements or leases for use of DEEP land; surveys existing and new state land boundaries and investigates boundary disputes; coordinates state and federal funding programs for municipal outdoor recreation, open space acquisition, and development; and manages property documents for department owned and managed lands.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Affirmative action hiring and promotional goals met annually from agency adopted plan (Hiring/Promotional)	New agency. No Goals yet approved by CHRO	hires/promotions 50%	hires/promotions 50%	hires/promotions 50%
Percentage of attainment for acquiring 320,567 acres of State dedicated open space lands	79%	81%	84%	86%

ENVIRONMENTAL PROGRAM ADMINISTRATION

Financial Summary (Net of Reimbursements)	FY 2012 <u>Actual</u>	FY 2013 <u>Estimated</u>	FY 2014 <u>Requested</u>	Current <u>Services</u>	FY 2014 <u>Recommended</u>	FY 2015 <u>Requested</u>	Current <u>Services</u>	FY 2015 <u>Recommended</u>
<u>Capital Outlay</u>								
Equipment	0	1	0	1	1	0	1	1
TOTAL-General Fund	0	1	0	1	1	0	1	1
Personal Services	-13,019	0	0	0	0	0	0	0
Other Expenses	1,220,548	848,967	1,032,703	1,032,703	1,032,703	1,047,462	1,047,462	1,047,462
<u>Other Current Expenses</u>								
Fringe Benefits	-8,155	0	0	0	0	0	0	0
Indirect Overhead	1,140,433	0	0	0	0	0	0	0
TOTAL-Consumer Counsel/Public Utility Fund	2,339,807	848,967	1,032,703	1,032,703	1,032,703	1,047,462	1,047,462	1,047,462

BUREAU OF FINANCIAL AND SUPPORT SERVICES

Statement of Need and Program Objectives

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

Program Description

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

The Financial Management Division is responsible for budget, grants, accounts payable and accounts receivable. The division is also responsible for the licensing and permit fee collection programs and the administration of the Clean Water Fund, the Emergency

Response Cost Recovery Program, and the Underground Tank Reimbursement Fund.

The Agency Support Services Division is responsible for managing procurement, receiving and warehouse operations; mail and parcel delivery; asset management; the saw mill and sign shop; fleet operations; an emergency dispatch center; the operation of three district field offices; engineering design, review and technical assistance services on construction and maintenance projects; maintenance, repair, replacement and new construction of infrastructure; maintenance of flood control and recreational dams; and restoring degraded wetlands.

The Human Resources Division is responsible for managing the personnel and payroll needs of the department's employees.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Department staff participating in training programs annually	85%	85%	85%	85%

FINANCIAL AND SUPPORT SERVICES**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	200	28	0	228	228	228	228	228
Consumer Counsel and Public Utility Control Fund	12	1	0	13	13	13	13	13
Federal and Other Activities	12	0	0	12	11	12	11	12
			FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal and Other Activities			2	1	1	1	1	1

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	8,123,791	8,310,748	11,143,121	10,485,909	11,051,768	11,646,476	10,913,158	11,468,435
Other Expenses	778,876	578,908	610,135	610,135	710,577	633,149	633,149	710,577
<u>Other Current Expenses</u>								
Mosquito Control	53,080	-36	0	0	0*	0	0	0*
Dam Maintenance	130,164	120,737	134,440	133,898	0*	140,139	139,485	0*
Emergency Spill Response	1,130,485	1,089,129	1,169,877	1,076,789	1,043,420	1,219,164	1,118,682	1,079,443
Solid Waste Management	344,740	220,005	329,600	325,468	457,483	340,668	340,381	472,779
Underground Storage Tank	312,971	241,251	327,984	325,409	309,366	339,507	341,126	324,812
Clean Air	807,962	786,628	828,093	811,555	0*	858,199	841,173	0*
Environmental Conservation	1,961,540	1,618,321	2,032,984	1,962,831	0*	2,107,894	2,027,786	0*
Environmental Quality	5,463,790	5,265,713	5,850,975	5,711,381	0	6,095,777	5,949,720	0
Natural Resources and Outdoor Recreation	0	0	0	0	1,913,706	0	0	1,956,752
Environmental Management and Assurance	0	0	0	0	6,370,049	0	0	6,560,833
<u>Pmts to Other Than Local Governments</u>								
Interstate Environmental Commission	48,783	48,783	49,842	49,842	0*	51,287	51,287	0*
TOTAL-General Fund	19,156,182	18,280,187	22,477,051	21,493,217	21,856,369	23,432,260	22,355,947	22,573,631
Personal Services	751,771	847,334	1,145,267	1,065,474	1,055,577	1,195,357	1,082,906	1,062,113
Other Expenses	670,257	538,818	547,754	525,662	489,211	559,956	559,956	467,161
<u>Other Current Expenses</u>								
Fringe Benefits	475,056	0	0	0	0	0	0	0
TOTAL-Consumer Counsel/Public Utility Fund	1,897,084	1,386,152	1,693,021	1,591,136	1,544,788	1,755,313	1,642,862	1,529,274
<u>Additional Funds Available</u>								
Private Funds	3,185,339	4,204,558	4,274,086	4,274,086	4,274,086	4,394,506	4,274,086	4,274,086
Federal Contributions								
Special Appropriation Projects	45,412	47,388	0	0	0	0	0	0
10676 Forest Legacy Program	1,418,243	0	0	0	0	0	0	0
11419 Coastal Zone Mgmt Admin	10,148	0	0	0	0	0	0	0
15605 Sport Fish Restoration	302,707	300,000	300,000	300,000	300,000	300,000	300,000	300,000
15611 Wildlife Restoration	12,028	0	0	0	0	0	0	0
15616 Clean Vessel Act	97,319	246,363	241,145	241,145	241,145	241,145	241,145	241,145
15622 Sportfishing & Boating Safety Act	125	0	0	0	0	0	0	0
66458 Capitalization Grants for Clean Water	181,339	200,000	0	0	0	200,000	200,000	200,000
66605 Performance Partnership Grants	736,024	89,760	92,902	92,902	92,902	96,153	96,153	96,153
66608 Environmental Info Exchange Network	46,575	22,029	0	0	0	0	0	0
66708 Pollution Prevention Grants Program	87,174	80,000	80,000	80,000	80,000	80,000	80,000	80,000
66802 Superfund State, Political Subdivision	146,585	0	0	0	0	0	0	0
TOTAL - All Funds	27,322,284	24,856,437	29,158,205	28,072,486	28,389,290	30,499,377	29,190,193	29,294,289

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

BUREAU OF NATURAL RESOURCES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

The bureau consists of four divisions.

The Inland Fisheries Division manages fishery resources to provide sustainable populations and public benefit commensurate with habitat capability and relevant ecological, social and economic considerations. The division protects and conserves aquatic habitat by reviewing and commenting on permit applications for development, water diversion and habitat alteration; and conducts public awareness and educational programs to promote an understanding and appreciation for fishing, aquatic resources and aquatic habitat.

The Marine Fisheries Division manages marine fish and crustacean resources to provide optimum sustained benefit to user groups while assuring the diversity, abundance and conservation of populations. The division conducts monitoring and research programs, develops fishery management plans and regulations consistent with coast-wide management plans, protects and conserves marine living

resources and habitat by commenting on permit applications for development and habitat alteration, and conducts public awareness and outreach activities to promote an understanding of fishery management programs and marine aquatic resources.

The Wildlife Division manages wildlife resources to provide sustained populations of native flora and fauna for optimal public benefit. In doing so, the division conducts and coordinates wildlife research, and develops and implements management plans and regulations to foster the restoration and conservation of native wildlife and floral habitats and populations; assists municipalities and the public in mitigating nuisance wildlife impacts; assesses and develops conservation measures to mitigate the impact of land-use changes on threatened and endangered species; conducts public awareness and technical assistance programs to promote private-lands wildlife conservation; provides public hunting opportunities on state-owned, state-leased and permit-required areas; and conducts conservation education and safety programs to promote safe and ethical hunting practices.

The Forestry Division manages state-owned forest lands for long term health and vigor, as well as multiple uses. The division provides technical assistance to forest land owners on wood production, recreation, watershed management, wildlife habitat and aesthetics. The division conducts an urban tree planting and management program and a forest fire prevention control program, including training for municipal fire departments, provision of specialized fire equipment, administration of federal funds to rural fire departments, and participation in the Northeast Forest Fire Protection Commission.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Annual number of proposed projects reviewed by the Natural Diversity Data Base that protect endangered species and biologically significant habitats from adverse impacts	1,200	1,000	1,000	1,000
Private forestland parcels, 20 acres or more in size, receiving professional forest management	271	271	271	271
Number of acres of DEP-managed forestland, annually, on which forest management practices were applied	646	900	1,000	1,000
Number of waters (lakes, ponds, rivers and streams) being managed to provide improved freshwater fishing (as per statewide management plans developed for (1) freshwater bass and (2) trout in rivers and streams)	98	98	98	98
Number of acres of fisheries habitats (streams, lakes and coastal embayments) restored, enhanced, or where impacts are minimized, annually	200 acres / 25 miles	400 acres / 20 miles	400 acres / 20 miles	400 acres / 20 miles
Number of dams and other barriers to anadromous fish passage removed by breaching or fishway installation, annually	5	4	5	4
Percentage of 40 common marine fish and crustacean species whose relative abundance measured by the Long Island Sound Trawl Survey is above the historical long term (1984 to date) average for that species	12%	14%	15%	17%
Number of acres of upland and freshwater and tidal wetland habitats restored or enhanced, annually	940	500	500	500
Degraded tidal wetland restored (flow restoration acres)	25	200	200	100
Deer Management zones in which deer population are balanced with biological & cultural carrying capacity	38%	38%	38%	38%

NATURAL RESOURCES**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	76	1	0	77	77	77	77	77
Federal and Other Activities	52	0	0	52	52	52	52	52

Financial Summary**(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	3,950,805	3,905,439	4,061,897	3,821,926	3,821,926	4,328,401	3,977,650	3,977,650
Other Expenses	883,781	659,485	697,769	697,769	697,769	732,129	732,129	697,769
<u>Other Current Expenses</u>								
Mosquito Control	219,064	259,204	272,552	267,584	0*	288,775	278,788	0*
Environmental Conservation	4,404,145	4,134,031	4,794,156	4,628,711	0*	4,959,014	4,781,899	0*
Environmental Quality	-120	-118	0	0	0	0	0	0
Pheasant Stocking Account	0	160,000	160,000	160,000	0*	160,000	160,000	0*
Natural Resources and Outdoor Recreation	0	0	0	0	4,672,877	0	0	4,774,386
<u>Pmts to Other Than Local Governments</u>								
Northeast Interstate Forest Fire Comp	3,295	3,295	3,366	3,366	0*	3,464	3,464	0*
<u>Pmts to Local Governments</u>								
Lobster Restoration	0	200,000	204,340	204,340	0	210,266	210,266	0
TOTAL-General Fund	9,460,970	9,321,336	10,194,080	9,783,696	9,192,572	10,682,049	10,144,196	9,449,805

Additional Funds Available

Private Funds	587,083	480,091	485,607	485,607	485,607	493,138	493,138	493,138
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Federal Contributions

Endangrd Species Conservation	15,095	0	0	0	0	0	0	0
10025 Plant & Animal Disease, Pest Control	53,169	69,930	69,930	69,930	69,930	69,930	69,930	69,930
10664 Cooperative Forestry Assistance	624,122	490,000	490,000	490,000	490,000	490,000	490,000	490,000
10675 Urban & Community Forestry Program	30,898	15,000	0	0	0	0	0	0
10678 Forest Stewardship Program	3,885	0	0	0	0	0	0	0
10914 Wildlife Habitat Incentive Program	233,868	125,000	50,000	50,000	50,000	0	0	0
11405 Anadromous Fish Conservation Act	3,088	0	0	0	0	0	0	0
11407 Interjurisdictional Fisheries Act 1986	17,277	0	0	0	0	0	0	0
11472 Unallied Science Program	239,840	40,000	40,000	40,000	40,000	40,000	40,000	40,000
11474 Atlantic Coastal Fisheries Cooperative	171,653	175,000	175,000	175,000	175,000	175,000	175,000	175,000
15605 Sport Fish Restoration	3,828,534	3,883,500	4,153,500	4,153,500	4,153,500	4,153,500	4,153,500	4,153,500
15608 Fish & Wildlife Management Assistnce	38,760	25,000	20,000	20,000	20,000	0	0	0
15611 Wildlife Restoration	2,136,199	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
15612 Rare Plant Field Workccy15612	2,718	0	0	0	0	0	0	0
15615 Cooperative Endangered Species Conserv	19,276	20,000	20,000	20,000	20,000	20,000	20,000	20,000
15622 Sportfishing & Boating Safety Act	21,071	0	0	0	0	0	0	0
15623 North American Wetlands Conservation F	20,106	20,000	20,000	20,000	20,000	20,000	20,000	20,000
15625 Wildlife Conservation and Restoration	3,393	0	0	0	0	0	0	0
15633 Landowner Incentive	180,730	150,000	120,000	120,000	120,000	120,000	120,000	120,000
15634 State Wildlife Grants	514,301	515,000	515,000	515,000	515,000	515,000	515,000	515,000
16560 National Inst Justice Rsrch, Eval Dev Prj	9,240	30,000	30,000	30,000	30,000	30,000	30,000	30,000
20219 Recreational Trails Program	407	0	0	0	0	0	0	0
45164 Promotion of the Humanities Public Pro	11,353	0	0	0	0	0	0	0
47074 Biological Sciences	2,471	0	0	0	0	0	0	0
66460 Nonpoint Source Implement Grts	580	31,704	7,926	7,926	7,926	0	0	0
84333 Demonstration Projects to Ensure Stude	7,911	23,089	15,500	15,500	15,500	15,500	15,500	15,500
93283 Ctrs-Disease Control & Prevention	320	0	0	0	0	0	0	0
TOTAL - All Funds	18,238,318	17,614,650	18,606,543	18,196,159	17,605,035	19,024,117	18,486,264	17,791,873

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

BUREAU OF OUTDOOR RECREATION

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

The Bureau of Outdoor Recreation consists of the following divisions: The State Parks and Public Outreach Division administers the planning, development, operations and maintenance of the lands and facilities within the state park system; provides for water based recreation within the state inland waters and coastal beaches; manages a system of campgrounds based on natural resource sites; establishes and manages a statewide recreational trail system; manages and operates historic and cultural sites; provides for special events and tourism enhancement; offers educational programs and activities related to the history and natural resources available in the

parks; and operates and maintains boat launch access areas. The *State Parks Public Outreach* unit coordinates the "No Child Left Inside" program.

The Environmental Conservation Police Division officers are appointed by the commissioner to enforce the state's fish and game, boating, recreational vehicle and state park and forest laws and regulations and have full police powers on all DEEP owned lands and facilities.

The Boating Office administers the boater certification and boating safety education programs; provides oversight for the construction, operation and maintenance of the state's 116 boat launches; administers the marine event permit, marine dealer vessel numbering, hull identification numbers and boating accident reporting programs; issues permits for markers to aid in the regulation of waterway traffic; provides technical assistance to improve navigation safety; and provides environmental education to boaters regarding boat sewage and best management practices for operation and maintenance of recreational vessels.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Cumulative number of boating certificates issued, as required to operate a registered boat in Connecticut	340,676	352,676	336,871	346,871
Number of boaters who have pledged to use clean boating practices while operating their boats	5,000	5,000	8,200	9,000
Number of swim area and other regulatory marker permits issued	16	16	15	20
Percentage of state park system facilities compliant with the American with Disabilities Act (handicap accessibility)	90%	90%	90%	93%
Percentage of state park facilities completed under the 2010 infrastructure plan	63%	70%	75%	80%
Annual attendance at state park and forest recreation areas and campsites	8,700,000	9,000,000	9,100,000	9,300,000

OUTDOOR RECREATION

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	142	3	0	145	145	145	145	145
Federal and Other Activities	14	0	0	14	14	14	14	14

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	13,115,092	12,684,251	13,520,078	12,749,658	12,271,489	14,156,996	13,269,142	12,784,717
Other Expenses	2,554,172	2,498,124	2,625,226	2,625,226	2,625,226	2,717,160	2,717,160	2,625,226
Other Current Expenses								
Emergency Spill Response	2,987	2,657	3,052	2,809	2,722	3,052	2,918	2,816
Clean Air	589	0	0	0	0*	0	0	0*
Environmental Conservation	2,792,747	2,743,284	2,852,549	2,754,104	0*	2,954,163	2,845,256	0*
Environmental Quality	5,497	3,026	3,091	3,017	0	3,182	3,143	0
Greenways Account	0	1	1	1	0*	1	1	0*
Natural Resources and Outdoor Recreation	0	0	0	0	2,685,187	0	0	2,745,586
Environmental Management and Assurance	0	0	0	0	2,940	0	0	3,029
TOTAL-General Fund	18,471,084	17,931,343	19,003,997	18,134,815	17,587,564	19,834,554	18,837,620	18,161,374

Additional Funds Available

Private Funds	2,922,964	1,564,980	1,573,821	1,573,821	1,573,821	1,585,612	1,585,612	1,585,612
Federal Contributions								
11474 Atlantic Coastal Fisheries Cooperative	11,328	11,000	11,000	11,000	11,000	11,000	11,000	11,000
15605 Sport Fish Restoration	28,112	10,000	10,000	10,000	10,000	10,000	10,000	10,000
15616 Clean Vessel Act	945,395	1,079,850	1,145,741	1,145,741	1,145,741	1,145,741	1,145,741	1,145,741
15622 Sportfishing & Boating Safety Act	1,565,360	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
15916 Outdoor Rec Acq Dev & Plan	570,942	0	0	0	0	0	0	0
20219 Recreational Trails Program	1,113,888	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
66437 Long Island Sound Program	3,101	0	0	0	0	0	0	0
66460 Nonpoint Source Implement Grts	85,876	160,296	56,074	56,074	56,074	0	56,074	56,074
97012 Boating Safety Financial Assistance	153	0	0	0	0	0	0	0
TOTAL - All Funds	25,718,203	23,557,469	24,600,633	23,731,451	23,184,200	25,386,907	24,446,047	23,769,801

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

BUREAU OF AIR MANAGEMENT**Statutory Reference**

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

Statement of Need and Program Objectives

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

Program Description

The Bureau of Air Management maintains a comprehensive monitoring network for measuring air quality. The bureau regulates the use, transportation and storage of radioactive materials and monitors for radioactive accumulations from nuclear power plants; develops and implements regulations, policies, procedures and standards for carrying out Connecticut's air and radiation control laws and regulations; issues air pollution control permits; and enforces laws or regulations when they are violated.

The Air Planning and Standards Division develops and implements air quality policy, sets standards for air pollution emissions and ambient air quality, develops strategies to further protect public health and improve air quality, monitors federal regulatory activity, responds

with appropriate state action and maintains and operates the comprehensive Connecticut Ambient Air Quality network.

The Air Engineering and Enforcement Division implements state and federal air pollution control laws and regulations by issuing permits, performing engineering evaluations, developing stationary source control strategies and promoting pollution prevention opportunities. This division also investigates complaints; inspects sources of air pollution and promotes pollution prevention; audits and reviews source monitoring reports and tests to determine compliance; analyzes compliance; takes enforcement action to bring sources into compliance, deter non-compliance and level the playing field; and provides technical assistance to regulated sources.

The Division of Radiation sets standards for the safe operation of equipment that produces radiation and for the possession, use, storage, transportation and disposal of radioactive material. The division inspects facilities using radioactive material, x-ray machines and other radiation producing devices and is responsible for responding to reports of accidents and incidents involving radioactive materials.

AIR MANAGEMENT**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	49	1	0	50	50	50	50	50
Federal and Other Activities	64	1	0	65	65	65	65	65

Financial Summary**(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	907,447	897,026	1,045,733	983,142	983,142	1,078,461	1,023,200	1,023,200
Other Expenses	707	0	0	0	0	0	0	0

Other Current Expenses

Solid Waste Management	386,012	323,776	386,542	381,697	536,519	400,605	399,185	554,457
Clean Air	3,691,320	4,042,697	4,000,708	3,920,812	0*	4,143,316	4,063,900	0*
Environmental Quality	831,216	670,840	703,689	686,900	0	728,646	715,445	0
Environmental Management and Assurance	0	0	0	0	4,557,348	0	0	4,686,601
TOTAL-General Fund	5,816,702	5,934,339	6,136,672	5,972,551	6,077,009	6,351,028	6,201,730	6,264,258

Budget-in-Detail

Additional Funds Available

Private Funds	12,748,622	10,459,174	9,899,215	9,899,215	9,899,215	9,755,744	9,755,744	9,755,744
Federal Contributions								
45160 Promotion of the Humanities Fellowships	627,188	639,000	450,000	450,000	450,000	450,000	450,000	450,000
66040 State Clean Diesel Grant Program	1,146,802	0	0	0	0	0	0	0
66605 Performance Partnership Grants	2,744,261	3,719,163	3,716,021	3,716,021	3,716,021	3,712,770	3,712,770	3,712,770
77001 Radiation Cntl	0	3,067	3,067	3,067	3,067	3,067	3,067	3,067
81041 State Energy Program	16,732,514	0	0	0	0	0	0	0
81128 A Energy Conservation Block Grant	3,849,191	1,727,909	0	0	0	0	0	0
93000 Inspection of Mammography Facilities	173,987	180,000	190,000	190,000	190,000	200,000	200,000	200,000
93067 Global AIDS	583,316	130,892	130,000	130,000	130,000	130,000	130,000	130,000
TOTAL - All Funds	44,422,583	22,793,544	20,524,975	20,360,854	20,465,312	20,602,609	20,453,311	20,515,839

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

BUREAU OF WATER PROTECTION AND LAND RE-USE

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

The Planning and Standards Division adopts water quality standards and classifications for Connecticut; establishes total maximum daily loads; monitors and assesses the state's water quality; provides technical support for permit and enforcement actions; regulates municipal discharges; assists municipalities in the upgrading of

municipal sewage facilities; administers the aquifer protection program; and provides watershed management, planning, program development and administrative support functions for the bureau.

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

The Remediation Division remediates waste disposal sites and other contaminated sites under state and federal Superfund, Property Transfer, Urban Sites Remedial Action and Resource Conservation Recovery Act Corrective Action programs.

The Office of Long Island Sound Program coordinates departmental policy and programs affecting Long Island Sound (LIS) and related coastal lands and waters; and undertakes long-range planning for LIS; implements, oversees and enforces the state's coastal management program, the state Harbor Management Act and the coastal habitat restoration program.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Municipal officials trained on land use decision making (wetlands training)	406	250	250	250
Projects completed to lessen the effects of natural disasters as a result of floods, stream bank erosion, and potential dam failures. (cumulative from 1994)	254	271	288	304
Coastal public access obtained through the municipal Coastal Site Plan Review process	260	250	200	200
Major recreational harbors served by Marine Sewage Pumpout Boats	75%	75%	75%	75%
Percentage of assessed Wadeable stream miles meeting water quality standards for aquatic life support (fishable)	77	77	77	77
Percentage of assessed stream miles meeting water quality standards for recreation (swimable)	47	47	47	47
Average annual tons of nitrogen discharged to Long Island Sound from statewide point and non-point/stormwater sources (2015 goal - 7175 tons/yr)	7,600	7,500	7,340	7,340
Number of remaining combined sewer overflow points	109	105	103	101

WATER PROTECTION AND LAND RE-USE**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	77	1	0	78	78	78	78	78
Federal and Other Activities	54	0	-8	46	46	46	46	46
Transportation Infrastructure	5	0	0	5	4	4	4	4
Clear Water Fund	30	0	0	30	30	30	30	30

Other Positions Equated to Full Time

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal and Other Activities	5	2	2	2	2	2

Financial Summary**(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,400,545	2,372,398	2,785,718	2,618,113	2,618,113	2,891,823	2,724,788	2,724,788
Other Expenses	5,105	35,139	35,900	35,900	1,063,850	36,943	36,943	1,064,149

Other Current Expenses

Stream Gaging	199,561	199,561	203,891	203,891	0*	209,804	209,804	0*
State Superfund Site Maintenance	128,365	541,100	552,843	552,843	0*	568,875	568,875	0*
Laboratory Fees	170,309	170,309	174,005	174,005	0*	179,051	179,051	0*
Emergency Spill Response	2,304,805	1,964,715	2,077,960	1,912,616	1,853,345	2,168,490	1,987,026	1,917,329
Solid Waste Management	257,637	293,048	332,675	328,505	461,752	352,656	343,556	477,189
Underground Storage Tank	644,676	725,690	673,177	667,891	634,964	709,776	700,151	666,666
Environmental Quality	1,684,786	1,883,760	1,956,884	1,910,194	0	2,022,033	1,989,575	0
Environmental Management and Assurance	0	0	0	0	1,861,332	0	0	1,917,594

Pmts to Other Than Local Governments

Agreement USGS-Hydrological Study	155,456	155,456	158,829	158,829	0*	163,435	163,435	0*
Conn River Valley Flood Control Comm	32,395	32,395	33,098	33,098	0*	34,057	34,057	0*
Thames River Valley Flood Control Comm	48,281	48,281	49,328	49,328	0*	50,759	50,759	0*
Agree USGS Quality Stream Monitoring	215,412	215,412	220,086	220,086	0*	226,468	226,468	0*
TOTAL-General Fund	8,247,333	8,637,264	9,254,394	8,865,299	8,493,356	9,614,170	9,214,488	8,767,715

Additional Funds Available

Private Funds	2,919,964	1,479,234	1,493,259	1,493,259	1,493,259	1,512,408	1,512,408	1,512,408
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Federal Contributions

Cooperating Technical Partners	131,019	91,754	87,005	87,005	87,005	87,005	87,005	87,005
Title VI CWF Cap Grant	4,993,003	7,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
11419 Coastal Zone Mgmt Admin	1,965,427	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
11463 Habitat Conservation	9,301	2,000,000	490,000	490,000	490,000	0	0	0
12113 St MOA Pgm Reimb Tech Svcs	20,306	94,097	47,596	47,596	47,596	49,976	49,976	49,976
15616 Clean Vessel Act	9,476	189,950	140,114	140,114	140,114	140,114	140,114	140,114
66436 Surveys, Studies, Investigations Clean Water	30,077	26,992	26,992	26,992	26,992	26,992	26,992	26,992
66437 Long Island Sound Program	1,293,760	1,800,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
66454 Water Quality Management Planning	392,334	183,000	163,000	163,000	163,000	163,000	163,000	163,000
66458 Capitalization Grants for Clean Water	5,085,167	4,268,000	0	0	0	0	0	0
66460 Nonpoint Source Implement Grts	628,066	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
66461 Wetland Program Grants	248,502	125,375	100,000	100,000	100,000	100,000	100,000	100,000
66472 Beach Monitoring & Notification	9,945	10,711	10,711	10,711	10,711	10,711	10,711	10,711
66600 Environmental Protection Consolidated	1,641	0	0	0	0	0	0	0
66605 Performance Partnership Grants	1,833,110	1,933,894	1,933,894	1,933,894	1,933,894	1,933,894	1,933,894	1,933,894
66802 Superfund State, Political Subdivision	353,394	382,643	382,643	382,643	382,643	382,643	382,643	382,643
66817 State & Tribal Response Program Grants	1,074,172	752,756	752,756	752,756	752,756	752,756	752,756	752,756
81041 State Energy Program	247,255	770,745	453,000	453,000	453,000	453,000	453,000	453,000
83105 State Asst Pgm	222,111	196,000	196,000	196,000	196,000	196,000	196,000	196,000
97017 Pre-Disaster Mitigation	286,788	363,492	363,492	363,492	363,492	363,492	363,492	363,492
97029 Flood Mitigation Assistance	15,495	104,063	104,063	104,063	104,063	104,063	104,063	104,063
97047 Pre-Disaster Mitigation	102,885	98,878	95,000	95,000	95,000	95,000	95,000	95,000
99136 Stripper Well	90,826	340,000	0	0	0	0	0	0
TOTAL - All Funds	30,211,357	33,848,848	25,493,919	25,104,824	24,732,881	25,385,224	24,985,542	24,538,769

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

BUREAU OF MATERIALS MANAGEMENT AND COMPLIANCE ASSURANCE

Statutory Reference

C.G.S. Sections 22a-6, 22a-46 thru 22a-66z, 22a-207 thru 22a-256ee, 22a-416 thru 22a-438, 22a-448 thru 22a-469, 22a-600 thru 22a-611; 22a-629 thru 22a-640; 23-61b thru 23-61f; 22a-904 thru 22a-904a.

Statement of Need and Program Objectives

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

Program Description

The Bureau of Materials Management and Compliance Assurance administers a wide variety of regulatory programs to ensure the proper management of materials including: regulating facilities for the proper management of solid waste, recyclable materials, and hazardous wastes; regulating the generation, transportation, treatment, storage and disposal of hazardous waste; respond to spill and contamination incidents with emphasis on large-scale emergency situations; developing statewide goals and implementing programs for source reduction and recycling; regulating the use of pesticides; regulating stormwater, industrial and agricultural wastewater discharges into sewage treatment plants, surface waters and groundwaters of the state; and regulating domestic sewage discharges to the groundwaters of the state.

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

The Waste Engineering and Enforcement Division ensures environmentally sound waste management practices and encouraging resource conservation and recovery; investigates

complaints; regulates, inspects, monitors and initiates enforcement actions as necessary; issues permits to solid and hazardous waste handlers; processes closures for some former solid waste disposal facilities; promotes an integrated and safe system of pesticide use which minimizes human and non-target species exposure to pesticides by regulating the manufacture, sale and application of pesticides; and develops and analyzes solid waste and materials management policy.

The Permitting, Enforcement Division (Water) enforces the state's water pollution control laws; regulates from industrial, commercial and construction activities and municipal storm sewer systems; investigates complaints, conducts inspections and institutes enforcement actions as necessary; and monitors compliance with discharge limits.

The Emergency Response and Spill Prevention Division protects the public and the environment from emergencies resulting from the discharge, spillage, uncontrolled loss, seepage or filtration from substances, materials or wastes; develops and coordinates oil spill contingency plans for emergency situations; maintains 24 hours statewide emergency response; coordinates and supervises clean-up mitigation activities; contracts and funds, where necessary, the emergency clean-up of hazardous chemicals and petroleum spills and leaks; and regulates the use and disposal of polychlorinated biphenyls (PCB's) to safeguard public health and the environment from risks associated with this chemical; and licenses marine terminals.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Number of active industrial storm water permit registrations	1,419	1,419	1,419	1,419
Percentage of samples of industrial stormwater discharges meeting target goals (calendar year)	34%	34%	34%	34%
Percentage of municipal solid waste stream annually source reduced and recycled	35%	35%	40%	45%
Percentage of registered pesticide application businesses that are the subject of complaints	3%	4%	4%	4%
Percentage of large quantity generators, transfer, storage & disposal facilities, practicing waste minimization or pollution prevention	85%	80%	80%	80%
Number of spills reported	8,012	8,000	8,000	8,000
Number of responses to spills	1,703	1,700	1,700	1,700
Percentage of Hazardous waste handlers reached by DEP through compliance assurance and outreach efforts	95%	95%	90%	90%

MATERIALS MGMT & COMPLIANCE ASSURANCE

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	91	0	0	91	91	91	91	91
Federal and Other Activities	43	1	0	44	42	42	42	42

Other Positions Equated to Full Time Federal and Other Activities	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	2	0	0	0	0	0

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	855,211	845,391	992,926	935,641	935,641	1,022,405	973,764	973,764
<u>Other Current Expenses</u>								
Emergency Spill Response	4,363,015	3,742,476	4,918,858	4,527,463	4,387,160	5,067,664	4,703,604	4,538,619
Solid Waste Management	1,638,866	1,523,569	1,710,279	1,688,811	2,373,818	1,795,460	1,766,189	2,453,183
Underground Storage Tank	345,763	8,335	8,516	8,449	8,033	8,763	8,858	8,433
Environmental Quality	1,952,776	1,930,761	2,024,715	1,976,408	0	2,115,027	2,057,539	0
Environmental Management and Assurance	0	0	0	0	1,925,852	0	0	1,984,063
<u>Pmts to Other Than Local Governments</u>								
N E Interstate Water Pollution Comm	28,827	28,827	29,452	29,452	0*	30,306	30,306	0*
TOTAL-General Fund	9,184,458	8,079,359	9,684,746	9,166,224	9,630,504	10,039,625	9,540,260	9,958,062
<u>Additional Funds Available</u>								
Private Funds	993,554	208,169	212,750	0	0	218,841	0	0
Federal Contributions								
20703 Haz Mat Public Sector Train/Plan Grants	152,636	0	0	0	0	0	0	0
66605 Performance Partnership Grants	4,436,040	4,342,017	4,342,017	4,342,017	4,342,017	4,342,017	4,342,017	4,342,017
66708 Pollution Prevention Grants Program	5,684	0	0	0	0	0	0	0
66804 State & Tribal Underground Storage Tanks Pgm	450,534	449,000	449,000	449,000	449,000	388,000	449,000	449,000
66805 Leak Underground Storg Tank Trst	1,169,570	700,000	700,000	700,000	700,000	700,000	700,000	700,000
TOTAL - All Funds	16,392,476	13,778,545	15,388,513	14,657,241	15,121,521	15,688,483	15,031,277	15,449,079

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

BUREAU OF ENERGY AND TECHNOLOGY POLICY

STATUTORY REFERENCE

C.G.S. Title 16 and 16a.

STATEMENT OF NEED AND PROGRAM OBJECTIVES

To develop, implement and provide oversight of state-wide energy policies. To provide a holistic approach to evaluating energy policies, program options and strategies for the State.

PROGRAM DESCRIPTION

The General Assembly enacted landmark energy legislation during the 2011 legislative session, Public Act 11-80, *An Act Concerning the Establishment of the Department of Energy and Environmental Protection and Planning for Connecticut's Energy Future*. Public Act 11-80 provides the energy policy framework for the efforts undertaken by the Bureaus three program offices. These offices include:

The *Office of Energy Supply* is responsible for the development, implementation and oversight of state-wide policies that impact the ability to produce and/or deliver energy products to consumers. A major focus includes funding and investments in state-wide energy infrastructure.

The *Office of Energy Demand* is responsible for the development, implementation and oversight of state-wide policies on consumer utilization of energy resources. This office provides direction and oversight of investments in the state's public and private sector energy efficiency programs.

The *Office of Climate Change and Innovation* is responsible for the development, implementation and oversight of state-wide policies and programs to further Connecticut's climate change goals under the Global Warming Solutions Act and to promote innovative renewable energy, and energy efficiency technologies.

BUREAU OF ENERGY POLICY AND EFFICIENCY

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Consumer Counsel and Public Utility Control Fund	87	9	0	96	98	98	98	98

Budget-in-Detail

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	6,092,432	6,866,882	9,017,225	8,875,419	8,855,624	9,435,942	9,329,000	9,287,415
Other Expenses	202,202	141,264	143,945	143,945	143,945	148,083	148,083	148,083
<u>Capital Outlay</u>								
Equipment	0	26,000	26,000	19,500	19,500	26,000	19,500	19,500
<u>Other Current Expenses</u>								
Fringe Benefits	3,665,871	8,009,565	7,662,510	7,736,625	7,736,625	8,025,554	8,090,619	8,090,619
Indirect Overhead	0	197,792	250,000	150,000	150,000	261,250	156,750	156,750
<u>Pmts to Other Than Local Governments</u>								
Operation Fuel	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL-Consumer Counsel/Public Utility Fund	9,960,505	16,341,503	18,199,680	18,025,489	18,005,694	18,996,829	18,843,952	18,802,367
<u>Additional Funds Available</u>								
Private Funds	1,216,693	1,151,204	1,152,315	1,152,315	1,152,315	1,153,832	1,153,832	1,153,832
Federal Contributions								
11558 State Broadband Data and Development Grant Program	673,826	726,233	726,232	726,232	726,232	0	0	0
81122 Electricity Delivery and Energy Reliability, Resea	138,025	200,000	0	0	0	0	0	0
TOTAL - All Funds	11,989,049	18,418,940	20,078,227	19,904,036	19,884,241	20,150,661	19,997,784	19,956,199

PUBLIC UTILITY REGULATORY AUTHORITY

STATUTORY REFERENCE

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

STATEMENT OF NEED AND PROGRAM OBJECTIVES

To oversee the state's public utilities, ensuring safe, adequate and reliable service and determining fair and reasonable rates.

PROGRAM DESCRIPTION

Public Utility Regulatory Authority achieves its goals through the following action:

- Active regulation of public utility business through professional docket management, public hearings and adjudication of contested cases.

- Management audits of specific utility functions to ensure improved customer service at reasonable costs.
- Management of utility customer inquiries and complaints.
- Emergency management oversight into utility preparation for storms and unforeseen events and to enhance reliability of customer service.
- Active enforcement of pipeline-safety and underground damage prevention regulations through a comprehensive inspection and auditing program.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Gas Pipeline Safety Inspections	420	336	336	336
Call Before You Dig Investigations Initiated	69	85	85	85
Regulatory Decisions Issued	180	225	225	225
Days of Hearing	91	90	90	90
Telecom Tariffs and Interconnection Agreements Processed	360	415	415	415

BUREAU OF UTILITIES CONTROL

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Consumer Counsel and Public Utility Control Fund	16	0	0	16	16	16	16	16
Federal and Other Activities	4	0	0	4	4	4	4	4

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Pmts to Other Than Local Governments</u>								
Operation Fuel	1,100,000	0	0	0	0	0	0	0
TOTAL-General Fund	1,100,000	0	0	0	0	0	0	0
Personal Services	3,462,046	3,887,838	1,385,089	1,385,089	1,385,089	1,432,748	1,432,748	1,432,748
Other Expenses	166,079	121,342	123,297	123,297	123,297	126,450	126,450	126,450

Other Current Expenses

Fringe Benefits	2,123,930	0	0	0	0	0	0	0
TOTAL-Consumer Counsel/Public Utility Fund	5,752,055	4,009,180	1,508,386	1,508,386	1,508,386	1,559,198	1,559,198	1,559,198
<u>Additional Funds Available</u>								
Private Funds	1,607,862	0	0	0	0	0	0	0
Federal Contributions								
PHMSA One Call Grant	8,507	0	0	0	0	0	0	0
11558 State Broadband Data and Development Grant Program	68,867	0	0	0	0	0	0	0
20700 Pipeline Safety	674,039	700,000	700,000	700,000	700,000	700,000	700,000	700,000
81122 Electricity Delivery and Energy Reliability, Resea	180,607	429,000	0	0	0	0	0	0
TOTAL - All Funds	9,391,937	5,138,180	2,208,386	2,208,386	2,208,386	2,259,198	2,259,198	2,259,198

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested	FY 2014 Recommended	FY 2015 Requested	FY 2015 Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	25,433,852	25,141,216	26,857,764	26,533,594	28,121,674	27,750,145
Other Positions	4,495,597	4,443,973	4,824,030	3,652,383	5,135,548	3,658,801
Other	-1,246,061	-1,231,751	1,191,502	827,242	1,171,554	854,681
Overtime	669,503	661,815	676,177	668,860	695,786	688,927
TOTAL-Personal Services Gross	29,352,891	29,015,253	33,549,473	31,682,079	35,124,562	32,952,554
Less Reimbursements						
Less Turnover	0	0	-645,493	-950,690	-675,361	-950,690
TOTAL-Personal Services Net	29,352,891	29,015,253	32,903,980	30,731,389	34,449,201	32,001,864
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	4,900	0	0	532,449	0	532,449
Utility Services	1,382,950	1,310,985	1,378,689	1,310,985	1,448,179	1,310,985
Rentals, Storage and Leasing	82,578	0	0	0	0	0
Telecommunication Services	326,729	226,470	231,383	226,470	238,095	226,470
General Repairs	11,879	0	0	511	0	511
Motor Vehicle Expenses	706,841	643,699	657,667	654,935	676,740	654,935
Fees for Outside Professional Services	16,826	39,895	41,374	506,362	42,896	506,467
Fees for Non-Professional Services	56,186	0	0	73,854	0	73,854
DP Services, Rentals and Maintenance	13,037	0	0	0	0	0
Postage	56,779	8,909	9,102	8,909	9,366	8,909
Travel	6,001	2,592	2,648	2,592	5,929	2,592
Other Contractual Services	315,672	298,545	305,023	299,219	313,869	299,219
Printing & Binding	5,813	0	0	0	0	0
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	1,081	2,422	0	54,045	0	54,045
Books	1,076	0	0	0	0	0
Clothing and Personal Supplies	1,339	0	0	0	0	0
Maintenance and Motor Vehicle Supplies	1,162,882	1,190,858	1,279,459	1,379,810	1,315,553	1,380,004
Medical Supplies	26	0	0	0	0	0
Fuel	43,966	47,281	61,210	47,281	66,208	47,281
Office Supplies	13,692	0	2,475	0	2,546	0
Refunds of Expenditures Not Otherwise Classified	9,275	0	0	0	0	0
<u>Other Expenses-Sundry</u>						
Employee Fringe Benefits	570	0	0	0	0	0
Sundry - Other Items	2,543	0	0	0	0	0
TOTAL-Other Expenses Gross	4,222,641	3,771,656	3,969,030	5,097,422	4,119,381	5,097,721
Less Reimbursements						
TOTAL-Other Expenses Net	4,222,641	3,771,656	3,969,030	5,097,422	4,119,381	5,097,721

Budget-in-Detail

Other Current Expenses

Stream Gaging	199,561	199,561	203,891	0*	209,804	0*
Mosquito Control	272,144	259,168	272,552	0*	288,775	0*
State Superfund Site Maintenance	128,365	541,100	552,843	0*	568,875	0*
Laboratory Fees	170,309	170,309	174,005	0*	179,051	0*
Dam Maintenance	130,164	120,737	134,440	0*	140,139	0*
Emergency Spill Response	7,801,292	6,798,977	8,169,747	7,286,647	8,458,370	7,538,207
Solid Waste Management	2,627,255	2,360,398	2,759,096	3,829,572	2,889,389	3,957,608
Underground Storage Tank	1,303,410	975,276	1,009,677	952,363	1,058,046	999,911
Clean Air	4,499,871	4,829,325	4,828,801	0*	5,001,515	0*
Environmental Conservation	9,158,432	8,495,636	9,679,689	0*	10,021,071	0*
Environmental Quality	9,937,945	9,753,982	10,539,354	0	10,964,665	0
Pheasant Stocking Account	0	160,000	160,000	0*	160,000	0*
Greenways Account	0	1	1	0*	1	0*
Natural Resources and Outdoor Recreation	0	0	0	9,271,770	0	9,476,724
Environmental Management and Assurance	0	0	0	14,717,521	0	15,152,120
TOTAL-Other Current Expenses	36,228,748	34,664,470	38,484,096	36,057,873	39,939,701	37,124,570

Pmts to Other Than Local Govts

Interstate Environmental Commission	48,783	48,783	49,842	0*	51,287	0*
Agreement USGS-Hydrological Study	155,456	155,456	158,829	0*	163,435	0*
N E Interstate Water Pollution Comm	28,827	28,827	29,452	0*	30,306	0*
Northeast Interstate Forest Fire Comp	3,295	3,295	3,366	0*	3,464	0*
Conn River Valley Flood Control Comm	32,395	32,395	33,098	0*	34,057	0*
Thames River Valley Flood Control Comm	48,281	48,281	49,328	0*	50,759	0*
Agree USGS Quality Stream Monitoring	215,412	215,412	220,086	0*	226,468	0*
Operation Fuel	1,100,000	0	0	0	0	0
TOTAL-Pmts to Other Than Local Govts	1,632,449	532,449	544,001	0	559,776	0

Pmts to Local Governments

Lobster Restoration	0	200,000	204,340	0	210,266	0
TOTAL-Pmts to Local Governments	0	200,000	204,340	0	210,266	0

Nonfunctional - Change to Accruals

0	0	0	0	0	289,533
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* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	9,999,735	11,275,759	10,946,445	10,756,732	11,465,077	11,250,244
Other Positions	10,896	12,281	0	0	0	0
Other	262,567	289,448	575,536	513,958	573,370	506,432
Overtime	20,032	24,566	25,600	25,600	25,600	25,600
TOTAL-Personal Services Gross	10,293,230	11,602,054	11,547,581	11,296,290	12,064,047	11,782,276
Less Reimbursements						
Less Turnover	0	0	-273,661	-273,661	-286,627	-286,627
TOTAL-Personal Services Net	10,293,230	11,602,054	11,273,920	11,022,629	11,777,420	11,495,649
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	88,779	64,855	66,262	64,855	68,184	64,855
Utility Services	91,916	96,236	100,877	96,236	107,106	96,236
Rentals, Storage and Leasing	684,203	513,846	664,141	652,611	16,478	15,673
Telecommunication Services	77,348	56,479	57,706	56,479	59,381	56,479
General Repairs	187,053	136,648	139,613	136,648	791,790	773,586
Motor Vehicle Expenses	5,341	3,902	4,239	3,902	4,362	3,902
Fees for Outside Professional Services	8,798	4,236	4,328	4,236	4,454	4,236

Fees for Non-Professional Services	236,488	116,555	119,083	116,555	122,537	116,555
DP Services, Rentals and Maintenance	341,843	278,426	284,468	278,426	292,718	278,426
Postage	22,113	16,154	16,505	16,154	16,984	16,154
Travel	95,970	70,109	93,599	70,109	96,314	70,109
Other Contractual Services	22,147	15,909	16,254	15,909	16,725	15,909
Advertising and Marketing	76,452	55,851	57,063	55,851	58,718	55,851
Printing & Binding	1,821	1,331	1,360	1,331	1,400	1,331
<u>Other Expenses-Commodities</u>						
Books	125	91	140	91	144	91
Maintenance and Motor Vehicle Supplies	21,038	16,044	16,219	16,044	16,292	16,044
Fuel	3,269	3,423	4,705	3,423	5,143	3,423
Office Supplies	208,467	152,290	153,134	152,290	154,287	152,290
<u>Other Expenses-Sundry</u>						
Employee Fringe Benefits	1,209	883	0	883	0	883
Sundry - Other Items	84,706	47,123	48,003	47,123	48,934	47,123
TOTAL-Other Expenses Gross	2,259,086	1,650,391	1,847,699	1,789,156	1,881,951	1,789,156
Less Reimbursements						
TOTAL-Other Expenses Net	2,259,086	1,650,391	1,847,699	1,789,156	1,881,951	1,789,156
<u>Other Current Expenses</u>						
Fringe Benefits	6,256,702	8,009,565	7,662,510	7,736,625	8,025,554	8,090,619
Indirect Overhead	1,140,433	197,792	250,000	150,000	261,250	156,750
TOTAL-Other Current Expenses	7,397,135	8,207,357	7,912,510	7,886,625	8,286,804	8,247,369
<u>Pmts to Other Than Local Govts</u>						
Operation Fuel	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL-Pmts to Other Than Local Govts	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<u>Nonfunctional - Change to Accruals</u>	0	0	0	37,304	0	114,090

Character & Major Object Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services Net	29,352,891	29,015,253	32,903,980	30,643,696	30,731,389	34,449,201	31,931,012	32,001,864
Other Expenses Net	4,222,641	3,771,656	3,969,030	3,969,030	5,097,422	4,119,381	4,119,381	5,097,721
Capital Outlay	0	1	0	1	1	0	1	1
Other Current Expenses	36,228,748	34,664,470	38,484,096	37,104,042	36,057,873	39,939,701	38,523,116	37,124,570
Payments to Other Than Local Governments	1,632,449	532,449	544,001	544,001	0	559,776	559,776	0
Payments to Local Governments	0	200,000	204,340	204,340	0	210,266	210,266	0
Nonfunctional - Change to Accruals	0	0	0	431,264	0	0	379,083	289,533
TOTAL-General Fund Net	71,436,729	68,183,829	76,105,447	72,896,374	71,886,685	79,278,325	75,722,635	74,513,689
Personal Services Net	10,293,230	11,602,054	11,273,920	11,052,321	11,022,629	11,777,420	11,558,027	11,495,649
Other Expenses Net	2,259,086	1,650,391	1,847,699	1,825,607	1,789,156	1,881,951	1,881,951	1,789,156
Capital Outlay	0	26,000	26,000	19,500	19,500	26,000	19,500	19,500
Other Current Expenses	7,397,135	8,207,357	7,912,510	7,886,625	7,886,625	8,286,804	8,247,369	8,247,369
Payments to Other Than Local Governments	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Nonfunctional - Change to Accruals	0	0	0	38,749	37,304	0	115,580	114,090
TOTAL-Consumer Counsel/Public Utility Fund Net	19,949,451	22,585,802	22,160,129	21,922,802	21,855,214	23,072,175	22,922,427	22,765,764
<u>Additional Funds Available</u>								
Federal and Other Activities	68,457,753	50,538,540	38,816,321	38,816,321	38,816,321	37,617,469	37,734,543	37,734,543
Private Funds	26,182,081	19,547,410	19,091,053	18,878,303	18,878,303	19,114,081	18,774,820	18,774,820
TOTAL-All Funds Net	186,026,014	160,855,581	156,172,950	152,513,800	151,436,523	159,082,050	155,154,425	153,788,816

COUNCIL ON ENVIRONMENTAL QUALITY

AGENCY DESCRIPTION

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

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

The Council on Environmental Quality is recommended for consolidation with the Office of Governmental Accountability in the Governor's budget as part of his proposal to restructure and transform state government.

RECOMMENDED SIGNIFICANT CHANGES

	FY 2014	FY 2015
Reductions to Current Services		
• Remove or Limit Inflation	-78	-182
• Annualize FY 2013 Rescissions	-177	-177
• Reduce Other Expenses to Reflect Current Expenditures	-1,558	-1,558
Reallocations or Transfers		
• Reallocate Funding for the Council on Environmental Quality to the Office of Governmental Accountability	-165,214	-172,209
Technical Adjustments		
• Revise GAAP Accrual Amounts	-709	-943

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	2	0	0	2	2	0	2	0
Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Evaluating Environmental Programs and Investigation	162,824	164,415	167,056	167,027	0	174,155	174,126	0
TOTAL Agency Programs - All Funds Gross	162,824	164,415	167,056	167,027	0	174,155	174,126	0
Nonfunctional - Change to Accruals	0	0	0	709	0	0	943	0
TOTAL Agency Programs - All Funds Net	162,824	164,415	167,056	167,736	0	174,155	175,069	0
Summary of Funding								
General Fund Net	162,824	164,415	167,056	167,736	0	174,155	175,069	0
TOTAL Agency Programs - All Funds Net	162,824	164,415	167,056	167,736	0	174,155	175,069	0

MEASURING AND REPORTING ENVIRONMENTAL PROGRESS, AND INVESTIGATING COMPLAINTS

Statutory Reference

C.G.S. Section 22a-11 through 22a-13.

Statement of Need and Program Objectives

To provide an objective and independent review of the state's environmental quality and progress, and the environmental impacts of state agency projects, recommending improvements where deficiencies exist. To receive and investigate complaints of residents on environmental problems as well as to help ensure citizen input in environmental matters.

Program Description

The council's specific responsibilities include:

Preparation of the state's comprehensive annual environmental quality report which includes the status of air, land and water

resources; trends affecting the environment; and recommendations for remedial legislation.

Publication of the *Environmental Monitor* on-line, the official site where all state agencies post notices required by C.G.S. Section 22a-1b(d) (the Connecticut Environmental Policy Act) and C.G.S. Section 4b-47 (proposed transfers of state property). Notices are distributed to the public through e-alerts and to all municipal clerks.

Review of state agency construction plans, especially those plans which involve the paving or building upon land not previously paved or built upon.

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

EVALUATING ENVIRONMENTAL PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions	2	0	0	2	2	0	2	0
General Fund								
Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	161,489	160,867	163,431	163,401	0	170,426	170,396	0
Other Expenses	1,335	3,547	3,625	3,625	0	3,729	3,729	0
<u>Capital Outlay</u>								
Equipment	0	1	0	1	0	0	1	0
TOTAL-General Fund	162,824	164,415	167,056	167,027	0	174,155	174,126	0

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	155,857	155,257	157,711	0	164,706	0
Other	5,632	5,610	5,720	0	5,720	0
TOTAL-Personal Services Gross	161,489	160,867	163,431	0	170,426	0
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	161,489	160,867	163,431	0	170,426	0
<u>Other Expenses-Contractual Services</u>						
Fees for Non-Professional Services	1,172	3,115	3,183	0	3,275	0
Postage	147	390	399	0	410	0
Travel	16	42	43	0	44	0
TOTAL-Other Expenses Gross	1,335	3,547	3,625	0	3,729	0
Less Reimbursements						
TOTAL-Other Expenses Net	1,335	3,547	3,625	0	3,729	0

Character & Major Object Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	161,489	160,867	163,431	163,401	0	170,426	170,396	0
Other Expenses Net	1,335	3,547	3,625	3,625	0	3,729	3,729	0
Capital Outlay	0	1	0	1	0	0	1	0
Nonfunctional - Change to Accruals	0	0	0	709	0	0	943	0
TOTAL-General Fund Net	162,824	164,415	167,056	167,736	0	174,155	175,069	0

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

AGENCY DESCRIPTION

The Department of Economic and Community Development (DECD) is the lead state agency responsible for strengthening Connecticut's competitive position in the new economy. It does so by developing and implementing strategies to attract and retain businesses and jobs, preserving and promoting cultural and tourism assets, ensuring quality housing, and revitalizing neighborhoods and communities.

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

DECD promotes in-state business and economic development, as well as out-of-state business recruitment, through use of tax credits, financing, technical assistance, and enterprise zones. The department's international staff is dedicated to attracting foreign direct investment to Connecticut and helping Connecticut companies take advantage of export opportunities in the global marketplace.

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

The agency undertakes research and strategic planning activities and provides guidance on all economic, housing and community development matters; develops and implements economic, community and housing development policy; and conducts program evaluation, performance tracking and monitoring.

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

The programs that support housing in Connecticut are recommended for transfer to and consolidation within the Department of Housing in the Governor's budget as part of his proposal to restructure and transform state government.

AGENCY PROGRAM INDEX

Economic Development	213	Arts & Historic Preservation	218
Housing Development	215	Administration	220
Community Develop & Special Projects	216		
Tourism & Brand	217		

RECOMMENDED SIGNIFICANT CHANGES

	FY 2014	FY 2015
<i>Reductions to Current Services</i>		
• Remove or Limit Inflation	-676,282	-1,594,888
• Remove Funding for Salary Increases for Appointed Officials	-30,672	-64,436
• Annualize FY 2013 Rescissions	-605,937	-605,937
• Annualize FY 2013 Deficit Mitigation Plan	-117,181	-117,181
<i>Reduce funding for Other Expenses and various arts and culture grants.</i>		
• Eliminate Tourism District Funding	-1,593,600	-1,593,600
• Reduce Economic Development Grants	-827,896	-827,896
• Eliminate Main Street Initiatives	-162,450	-162,450
• Eliminate Nanotechnology Study Funds	-113,050	-113,050
• Reduce Culture, Tourism and Art Grant	-102,170	-102,170
• Eliminate Small Business Innovation Research Grants	-90,844	-90,844
<i>Reallocations or Transfers</i>		
• Transfer Housing Programs to the Department of Housing - General Fund <i>As recommended by the Interagency Council on Affordable Housing, housing programs are transferred to the Department of Housing.</i>	-18,391,407	-19,281,394
• Transfer Housing Programs to the Department of Housing - Banking Fund <i>As recommended by the Interagency Council on Affordable Housing, housing programs are transferred to the Department of Housing.</i>	-172,299	-177,296
• Transfer Funding for Central Mail and Courier Services to the Department of Administrative Services	-7,413	-7,413
• Streamline Agency Account Structure <i>Reallocate funding for Schubert Theater, Ivoryton Playhouse and Garde Arts Theatre to reflect that they are grants rather than other current expense payments. There is no change in the level of funding for these programs. Reallocate Statewide Marketing funds to Other Expenses.</i>	0	0

New or Expanded Services

- Maintain Commitment to Statewide Marketing

	FY 2014	FY 2015	FY 2016
	3,525,000	3,525,000	3,525,000

Technical Adjustments

- Revise GAAP Accrual Amounts

	-41,936	-6,910	
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AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	92	7	4	103	103	89	103	89
Economic Development Fund	0	0	2	2	2	1	2	1
Economic Assistance Revolving Fund.	23	2	0	25	25	25	25	25
Housing Repayment & Revolving Loan Fund	2	0	0	2	2	0	2	0
SCPRIF	1	0	0	1	1	1	1	1
Federal and Other Activities	23	1	-2	22	22	11	22	11

<i>Other Positions Equated to Full Time</i>	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	61	61	61	61	61
Federal and Other Activities	3	3	3	3	3	3

Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Economic Development	17,543,976	10,642,762	9,757,943	10,445,566	8,964,154	10,050,480	10,280,808	8,564,514
Housing Development	40,997,252	38,383,538	39,506,066	38,930,321	0	40,336,338	39,860,813	0
Community Development and Special Projects	17,411,130	16,605,334	15,799,462	15,798,325	1,479,677	12,033,616	12,033,882	1,522,795
Tourism & Brand	15,209,436	14,504,803	14,880,885	14,864,469	16,373,698	15,320,167	15,313,002	16,430,078
Arts & Historic Preservation	15,935,232	14,064,206	14,587,472	14,574,747	13,802,367	15,109,391	15,093,367	14,043,770
Administration	7,010,421	6,335,183	6,968,682	6,905,440	6,497,574	7,184,725	7,153,823	6,686,763
TOTAL Agency Programs - All Funds Gross	114,107,447	100,535,826	101,500,510	101,518,868	47,117,470	100,034,717	99,735,695	47,247,920
Less Turnover	0	0	-105,000	-550,944	-550,944	-125,000	-575,196	-575,196
Nonfunctional - Change to Accruals	0	0	0	67,784	25,848	0	56,923	50,013
TOTAL Agency Programs - All Funds Net	114,107,447	100,535,826	101,395,510	101,035,708	46,592,374	99,909,717	99,217,422	46,722,737

Summary of Funding

General Fund Net	54,143,739	57,060,380	59,833,272	59,473,470	40,237,632	61,421,766	61,179,471	40,136,302
Banking Fund Net	168,639	168,639	172,299	172,299	0	177,296	177,296	0
Federal and Other Activities	43,402,735	38,821,432	38,093,509	38,093,509	3,058,312	34,917,870	34,467,870	3,193,650
Private Funds	16,392,334	4,485,375	3,296,430	3,296,430	3,296,430	3,392,785	3,392,785	3,392,785
TOTAL Agency Programs - All Funds Net	114,107,447	100,535,826	101,395,510	101,035,708	46,592,374	99,909,717	99,217,422	46,722,737

ECONOMIC DEVELOPMENT**Statutory Reference**

C.G.S. Chapters 578 and 588I, Sections 4-66c, 12-81, 22a-1a, 38a-88a, 11-1.

Statement of Need and Program Objectives

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

Program Description

DECD utilizes numerous state and federally funded economic development programs and services to address economic, business and workforce development issues and create employment, training, business expansion and infrastructure improvement

opportunities. Some of these programs and services are as follows:

- Urban & industrial sites reinvestment tax credits
- Economic development and manufacturing assistance
- Job creation tax credits
- Enterprise Zone program
- Export assistance
- Industrial parks program
- Urban development action grants
- Small Cities Block Grant program
- Technical business assistance programs
- Workforce Investment Act
- Small Town Economic Assistance Program (STEAP)
- First Five program
- Small Business Express program

Budget-in-Detail

The ultimate goal of DECD's long-term strategies is to increase the competitiveness of Connecticut's businesses, to identify and nurture emerging industries, and to maintain and expand high-growth and critical industries.

DECD's short-term strategy centers on servicing the needs of individual businesses on a project-by-project basis. The activities that occur under this effort include: recruitment of new businesses to the state; expansion and retention of existing Connecticut businesses; promotion of exports; targeting foreign direct investment in the state; and planning, regulation, coordination and implementation of complex real estate development projects and tax incentive programs; and workforce development and training assistance.

Outcome Measure		
Business Assistance Portfolio Economic Impact		
	<u>Portfolio Aggregate</u>	<u>FY 2011</u>
Gross Regional Product	\$1,350,573,325	\$61,887,253
Personal Income	\$1,940,889,765	\$103,455,000
State Net Rev.	\$172,737,200	\$36,251,200
Portfolio Leveraging Ratio	6.36	

ECONOMIC DEVELOPMENT

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	10	2	0	12	12	11	12	11
Economic Assistance Revolving Fund.	17	1	0	18	18	18	18	18
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal and Other Activities			1	1	1	1	1	1
Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,422,655	768,105	1,039,050	1,026,673	1,026,673	1,090,583	1,070,911	1,070,911
Other Expenses	328,024	93,660	95,823	95,823	85,078	98,586	98,586	85,078
<u>Other Current Expenses</u>								
Innovation Challenge Grant Program	500,000	0	0	0	0	0	0	0
Nanotechnology Study	113,050	119,000	119,000	119,000	0	119,000	119,000	0
Small Business Incubator Program	425,000	0	0	0	0	0	0	0
Main Street Initiatives	243,565	171,000	174,711	174,711	0	179,778	179,778	0
Southeast CT Incubator	141,313	0	0	0	0	0	0	0
SBIR Matching Grants	90,844	95,625	95,625	95,625	0	95,625	95,625	0
CCAT-CT Manufacturing Supply Chain	242,250	0	0	0	0	0	0	0
Economic Development Grants	0	1,742,937	1,780,759	1,780,759	827,895	1,832,401	1,832,401	827,895
Capitol Region Development Authority	0	5,920,145	6,048,612	6,748,612	6,620,145	6,224,022	6,474,022	6,170,145
<u>Pmts to Other Than Local Governments</u>								
CONNSTEP	613,700	0	0	0	0	0	0	0
Dev Research & Economic Assistnce	143,836	0	0	0	0	0	0	0
TOTAL-General Fund	4,264,237	8,910,472	9,353,580	10,041,203	8,559,791	9,639,995	9,870,323	8,154,029
<u>Additional Funds Available</u>								
Private Funds	12,971,731	1,531,870	200,000	200,000	200,000	200,000	200,000	200,000
Federal Contributions								
59061 Small Bus Admin - STEP Grant	134,124	200,420	204,363	204,363	204,363	210,485	210,485	210,485
14218 Comm Dev Block Gt/Entitlement Grants	89,456	0	0	0	0	0	0	0
14239 HOME Investment Partnerships Program	80,453	0	0	0	0	0	0	0
66818 Brownfields Assessment & Cleanup Coop	3,975	0	0	0	0	0	0	0
TOTAL - All Funds	17,543,976	10,642,762	9,757,943	10,445,566	8,964,154	10,050,480	10,280,808	8,564,514

HOUSING DEVELOPMENT

Statutory Reference

C.G.S. Chapters 127b, 127c, 128, 133, 135, 137e, 138b, 138i, 138j and 578, and Sections, 16a-40a, 17b-106, 17b-337, 17b-347e.

Statement of Need and Program Objectives

DECD is the lead agency for all matters relating to housing development in Connecticut. DECD monitors and analyzes the Connecticut housing development environment by undertaking several strategic planning efforts including the [State of Connecticut Long Range Housing Plan](#), and the [Connecticut Consolidated Plan for Housing and Community Development](#). The agency also performs certain strategy and policy functions related to housing development.

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

Program Description

Based on the affordable housing needs present in Connecticut, the DECD utilizes numerous state and federally funded housing and support programs to create economic opportunities.

DECD also provides technical and financial assistance to non-profit and for-profit sponsors, and municipalities for preservation, rehabilitation and development of affordable housing and associated housing support programs and services. The agency also administers

rental subsidy and tax- related assistance designed to promote housing affordability. Some of these programs and services are as follows:

- [Affordable Housing Program](#) (Flex)
- [Housing Trust Fund](#) (HTF)
- Elderly Congregate Rental Assistance Program
- Energy Conservation Loan Program
- [HOME Investment Partnerships Program](#) (HOME)

Outcome Measure Housing Development – Economic Impact Change		
	<u>Portfolio Aggregate</u>	<u>FY 2011</u>
Gross State Product	\$923,391,822	\$34,446,626
Personal Income	\$1,078,085,878	\$42,000,000
State Net Revenue	\$8,315,596	-\$227,406

DECD’s short-term housing strategies are governed by the immediate housing needs of Connecticut’s communities and by the objectives set forth in the state’s Annual Action Plan for Housing and Community Development. The agency’s short-term strategies are achieved through the initiation and completion of individual housing projects.

HOUSING DEVELOPMENT

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	5	0	1	6	6	0	6	0
Economic Development Fund	0	0	1	1	1	0	1	0
Housing Repayment & Revolving Loan Fund	1	0	0	1	1	0	1	0
Federal and Other Activities	9	0	0	9	9	0	9	0
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			0	3	3	0	3	0

Financial Summary**(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	489,527	505,225	505,507	499,485	0	528,207	521,008	0
Other Expenses	69,603	79,025	79,652	79,652	0	80,512	80,512	0
<u>Other Current Expenses</u>								
Elderly Rental Registry and Counselors	1,036,679	1,098,171	1,122,001	1,122,001	0	1,154,540	1,154,540	0
Fair Housing	278,750	308,750	315,450	315,450	0	324,598	324,598	0
<u>Pmts to Other Than Local Governments</u>								
Subsidized Assisted Living Demo	1,730,000	1,880,000	2,374,000	2,178,000	0	2,349,000	2,345,000	0
Congregate Facilities Operation Costs	6,539,126	7,087,047	7,555,906	7,434,184	0	7,769,953	7,991,671	0
Housing Assistance & Counseling Pgm	399,463	438,500	448,016	448,016	0	461,009	461,009	0
Elderly Congregate Rent Subsidy	2,110,198	2,389,796	2,441,655	2,189,654	0	2,512,463	2,276,419	0
<u>Pmts to Local Governments</u>								
Tax Abatement	1,704,880	1,704,890	1,704,890	1,704,890	0	1,704,890	1,704,890	0
Payment in Lieu of Taxes	2,196,325	2,204,000	2,204,000	2,204,000	0	2,204,000	2,204,000	0
TOTAL-General Fund	16,554,551	17,695,404	18,751,077	18,175,332	0	19,089,172	19,063,647	0
<u>Other Current Expenses</u>								
Fair Housing	168,639	168,639	172,299	172,299	0	177,296	177,296	0
TOTAL-Banking Fund	168,639	168,639	172,299	172,299	0	177,296	177,296	0

Budget-in-Detail

Additional Funds Available

Federal Contributions

14228 Neighborhood Stabilization Adm	112,635	83,991	80,000	80,000	0	85,000	85,000	0
14228 Neighborhood Stabilization Pro	346,979	500,000	500,000	500,000	0	500,000	500,000	0
State Small Business Credit In	4,389,371	0	0	0	0	0	0	0
14188 Hsng Fin Agencies (HFA) Risk Sharing	68,270	162,105	170,890	170,890	0	175,435	175,435	0
14195 Sec 8 Hsng Assist Pmts-Special Allocat	4,678,560	4,500,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0
14228 Comm Dev Block Gt/State's Program	2,697,290	50,000	50,000	50,000	0	500,000	50,000	0
14239 HOME Investment Partnerships Program	11,673,075	15,107,945	15,173,255	15,173,255	0	15,194,900	15,194,900	0
14255 CDBG-R ARRA - Admin	133,035	10,659	0	0	0	0	0	0
14871 Section 8 Housing Choice Vouchers	174,847	104,795	108,545	108,545	0	114,535	114,535	0
TOTAL - All Funds	40,997,252	38,383,538	39,506,066	38,930,321	0	40,336,338	39,860,813	0

COMMUNITY DEVELOPMENT & SPECIAL PROJECTS

Statutory Reference

C.G.S. Sections 4-66c,4-66g, 22a-1a,32-220, 32-9t, 32-9cc, Chapters 578.

Statement of Need and Program Objectives

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

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

Program Description

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

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

- Urban Action Grants
- Small Cities Community Development Block Grant Program (SC-CDBG)
- Small Town Economic Assistance Program (STEAP)
- Brownfield Programs

Outcome Measure – Community Development Activities		
Projects/Activities FY 2012		
	<u>Communities Assisted</u>	<u>Investment</u>
SC- CDBG	33	\$17,035,000

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

The short-term community development strategy centers on servicing the immediate infrastructure needs of Connecticut’s communities through individual development projects that result in a broad social impact upon the various constituencies within a community. DECD’s long-term strategy is governed by the goals and objectives set forth in Connecticut’s Consolidated Plan for Housing and Community Development. This plan focuses on the building of broad community foundations that enhance quality of life and support further economic expansion and the development of safe and affordable housing. DECD’s Brownfield Remediation and Development office provides a “one-stop” state resource for information on the programs and services available for brownfield redevelopment in Connecticut.

COMMUNITY DEVELOP & SPECIAL PROJECTS

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	
<i>Permanent Full-Time Positions</i>									
General Fund	1	0	0	1	1	2	1	2	
Economic Development Fund	0	0	1	1	1	1	1	1	
SCPRI	1	0	0	1	1	1	1	1	
Federal and Other Activities	8	0	-2	6	6	4	6	4	
<i>Other Positions Equated to Full Time</i>									
General Fund				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
				0	1	1	1	1	1

Financial Summary (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	791,991	86,750	95,431	94,294	226,241	98,091	98,357	239,708
Other Expenses	33,125	0	0	0	1,912	0	0	1,912
Other Current Expenses								
Hydrogen/Fuel Cell Economy	182,192	0	0	0	0	0	0	0
TOTAL-General Fund	1,007,308	86,750	95,431	94,294	228,153	98,091	98,357	241,620
Additional Funds Available								
Private Funds	316,056	364,615	374,645	374,645	374,645	391,175	391,175	391,175
Federal Contributions								
14704 Comm Challenge Planning Admin	25,057	25,000	25,000	25,000	25,000	25,000	25,000	25,000
14704 Comm Challenge Planning Grant	99,096	500,000	500,000	500,000	500,000	500,000	500,000	500,000
11427 Fisheries Dev & Util R&D/Coop Agreements	8,319	15,000	15,000	15,000	15,000	15,000	15,000	15,000
14218 Comm Dev Block Gt/Entitlement Grants	516,088	600,395	632,215	632,215	0	654,350	654,350	0
14228 Comm Dev Block Gt/State's Program	10,404,885	12,000,000	12,000,000	12,000,000	0	10,000,000	10,000,000	0
14255 ARRA-CDBG	1,065,231	183,574	0	0	0	0	0	0
14905 Lead Hazard Reduction Demo Grant Pgm	3,687,542	2,500,000	1,820,292	1,820,292	0	0	0	0
66818 Brownfields Assessment & Cleanup Coop	281,548	330,000	336,879	336,879	336,879	350,000	350,000	350,000
TOTAL - All Funds	17,411,130	16,605,334	15,799,462	15,798,325	1,479,677	12,033,616	12,033,882	1,522,795

TOURISM & BRAND

Statutory Reference

C.G.S. Chapter 184b, Sections 10-392 through 10-399.

Statement of Need and Program Objectives

DECD is the lead agency for branding and marketing the state for tourism development. Tourism's unique mission brings visitors to Connecticut creating jobs to employ Connecticut residents and support their families, and generating state and local taxes to support public services essential to Connecticut tax payers. It also motivates Connecticut residents to embody the pride and spirit of an engaging destination excited to support business growth and welcome tourists and visiting friends and families. The objectives are to build a market research based brand position, craft comprehensive and cost-effective marketing strategies, and execute marketing campaigns to promote Connecticut as a year-round travel and cultural destination that dramatically improves the attractiveness of the state as a place to visit, to live and work, and to grow a business.

Program Description

The role of DECD's Office of Tourism is unique in the state of Connecticut:

- Develops the Connecticut brand and strategic marketing plan including message, creative and in-state, out-of-state and international media strategies;
- Conducts research to guide public and private marketing efforts and measure performance;
- Executes integrated campaigns including, but not limited to, online and traditional advertising, promotions, public relations and direct sales;

- Acts as Connecticut's primary source for state tourism destination information, including the Connecticut Visitors Guide, tourism maps, and the official state tourism website www.CTvisit.com
- Provides customer services including toll free information lines and official State Welcome Centers; and
- Creates partnerships, cooperating marketing opportunities including grants and education opportunities for Connecticut businesses.

DECD's immediate strategy focuses on changing perceptions and ultimately behavior of potential visitors, in-state residents and businesses. The strategy evolves to leveraging popular perceptions and expanding marketing to other areas to build greater integration and strengthen business development efforts. This scenario allows immediate marketing efforts focusing on tourism to increase tax revenues thereby providing a source for funding further tourism and business marketing efforts.

Program performance is measured on an ongoing campaign basis as well as benchmark tracking. The Office of Tourism provided travel assistance to 29% more potential visitors during FY 2012 via traditional inquiries, web traffic and counseling in State welcome centers (FY 2012: 3,044,601 vs. FY 2011: 2,351,375). Awareness of Connecticut as a place to visit increased 10 points (54% to 64%). Visitation to major attractions increased 5.7% between FY 2012 and FY 2011 bolstered by significant increases once the new brand campaign launched in late spring.

Budget-in-Detail

TOURISM & BRAND

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	12	2	1	15	15	12	15	12
			FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	13	13	13	13	13

Financial Summary

(Net of Reimbursements)

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,004,471	1,287,718	1,378,156	1,361,740	1,295,447	1,427,581	1,420,416	1,351,827
Other Expenses	26,467	22,085	22,698	22,698	15,018,251	23,372	23,372	15,018,251
<u>Other Current Expenses</u>								
Statewide Marketing	12,519,911	11,475,000	11,724,008	11,724,008	0*	12,064,005	12,064,005	0*
<u>Pmts to Other Than Local Governments</u>								
Culture, Tourism and Art Grant	12,500	0	0	0	0	0	0	0
<u>Pmts to Local Governments</u>								
Basic Cultural Resources Grant	12,500	0	0	0	0	0	0	0
Tourism Districts	1,420,817	1,495,596	1,528,051	1,528,051	0	1,572,365	1,572,365	0
Quinebaug Tourism	39,046	41,101	41,993	41,993	0	43,211	43,211	0
Northwestern Tourism	39,046	41,101	41,993	41,993	0	43,211	43,211	0
Eastern Tourism	39,046	41,101	41,993	41,993	0	43,211	43,211	0
Central Tourism	39,046	41,101	41,993	41,993	0	43,211	43,211	0
TOTAL-General Fund	15,152,850	14,444,803	14,820,885	14,804,469	16,313,698	15,260,167	15,253,002	16,370,078
<u>Additional Funds Available</u>								
Private Funds	31,186	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Federal Contributions								
15904 Hist Preservation Fund Grants-In-Aid	24,150	0	0	0	0	0	0	0
45025 Promotion of the Arts Partnership Agreements	1,250	0	0	0	0	0	0	0
TOTAL - All Funds	15,209,436	14,504,803	14,880,885	14,864,469	16,373,698	15,320,167	15,313,002	16,430,078

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

ARTS & HISTORIC PRESERVATION

Statutory Reference

C.G.S. Chapter 184b, Sections 10-392, 10-395, 10-400 through 10-416b.

Statement of Need and Program Objectives

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

Program Description

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

- The arts are now an essential component of DECD's mission to "develop and implement strategies to increase CT's economic competitiveness." In January 2012, COA released its New Directions Statement with an aggressive timeline to strategically integrate current grant programs into one comprehensive resource. More than 20 public sessions around the state and leading-edge evaluation work with the firm of WolfBrown led to

the creation of the Arts Catalyze Placemaking (ACP) program, designed to give constituents additional practical and creative grant support options, strengthen the impact of arts and cultural organizations, artists and emerging groups, and to focus on innovative partnerships that create jobs and revitalize communities. ACP invests \$2.274 million in grants to 136 organizations per year of state and federal funds in arts-based cultural activities and infrastructure in ways that will advance the attractiveness and competitiveness of Connecticut cities, towns, and villages as meaningful communities in which to live, work, learn and play. ACP maintains existing standards of artistic merit, while helping artists and arts organizations increase the relevance of their product and the size of their audience through a focus on placemaking.

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

- Funded by the Community Investment Act, awarded over \$2.5 million per year in grants to restore, rehabilitate and plan for the reuse and preservation of historic buildings owned by municipalities and non-profit organizations. Reserved over \$11

million in tax credit reservations with an estimated private investment of over \$87,000,000. Communities served include, but are not limited to Hartford, New Haven, Norwalk, Norwich and Waterbury.

ARTS & HISTORIC PRESERVATION**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	9	1	1	11	11	10	11	10
Federal and Other Activities	6	1	0	7	7	7	7	7

Other Positions Equated to Full Time	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	0	6	6	6	6	6
Federal and Other Activities	2	2	2	2	2	2

Financial Summary**(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	655,169	913,632	1,068,301	1,055,576	1,055,576	1,117,083	1,101,059	1,101,059
Other Expenses	62,758	63,748	69,370	69,370	61,591	72,736	72,736	61,591

Other Current Expenses

CT Asso Performing Arts/Schubert Theater	359,777	378,712	386,930	386,930	0*	398,151	398,151	0*
Hartford Urban Arts Grant	359,777	378,712	386,930	386,930	359,776	398,151	398,151	359,776
New Britain Arts Council	71,956	75,743	77,387	77,387	71,956	79,631	79,631	71,956
Ivoryton Playhouse	142,500	150,000	153,255	153,255	0*	157,699	157,699	0*
Garde Arts Theatre	285,000	300,000	306,510	306,510	0*	315,399	315,399	0*

Pmts to Other Than Local Governments

Nutmeg Games	0	25,000	25,543	25,543	24,000	26,284	26,284	24,000
Discovery Museum	359,777	378,712	386,930	386,930	359,776	398,151	398,151	359,776
National Theatre for the Deaf	143,910	151,484	154,771	154,771	143,910	159,260	159,260	143,910
Culture, Tourism and Art Grant	1,867,118	2,000,000	2,043,400	2,043,400	1,797,830	2,102,659	2,102,659	1,797,830
CT Trust for Historic Preservation	199,877	210,396	214,962	214,962	199,876	221,195	221,195	199,876
Connecticut Science Center	599,073	630,603	644,287	644,287	599,073	662,971	662,971	599,073
Bushnell Theater	0	250,000	255,425	255,425	237,500	262,833	262,833	237,500
Local Theatre Grant	0	500,000	510,850	510,850	475,000	525,665	525,665	475,000
CT Asso Performing Arts/Schubert Theater	0	0	0	0	359,776	0	0	359,776
Ivoryton Playhouse	0	0	0	0	142,500	0	0	142,500
Garde Arts Theatre	0	0	0	0	285,000	0	0	285,000

Pmts to Local Governments

Greater Hartford Arts Council	89,944	94,677	96,731	96,731	89,943	99,537	99,537	89,943
Stamford Center for the Arts	359,777	378,712	386,930	386,930	359,776	398,151	398,151	359,776
Stepping Stones Museum for Children	42,080	44,294	45,255	45,255	42,079	46,568	46,568	42,079
Maritime Center Authority	504,949	531,525	543,059	543,059	504,949	558,808	558,808	504,949
Basic Cultural Resources Grant	1,497,828	0	0	0	0	0	0	0
Connecticut Humanities Council	2,049,752	0	0	0	0	0	0	0
Amistad Committee for the Freedom Trail	42,080	44,294	45,255	45,255	42,079	46,568	46,568	42,079
Amistad Vessel	359,777	378,712	386,930	386,930	359,776	398,151	398,151	359,776
New Haven Festival of Arts and Ideas	757,423	797,287	814,588	814,588	757,423	838,211	838,211	757,423
New Haven Arts Council	89,944	94,677	96,731	96,731	89,943	99,537	99,537	89,943
Palace Theater	359,777	378,712	386,930	386,930	359,776	398,151	398,151	359,776
Beardsley Zoo	336,633	354,350	362,039	362,039	336,632	372,539	372,539	336,632
Mystic Aquarium	589,107	620,112	633,568	633,568	589,106	651,942	651,942	589,106
Twain/Stowe Homes	90,891	95,674	97,750	97,750	90,890	100,585	100,585	90,890
TOTAL-General Fund	12,276,654	10,219,768	10,580,617	10,567,892	9,795,512	10,906,616	10,890,592	9,840,995

Additional Funds Available

Private Funds	2,607,113	2,496,890	2,629,785	2,629,785	2,629,785	2,709,610	2,709,610	2,709,610
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Federal Contributions

15904 Hist Preservation Fund Grants-In-Aid	428,630	621,445	671,070	671,070	671,070	750,365	750,365	750,365
45025 Promotion of the Arts Partnership Agreements	622,835	726,103	706,000	706,000	706,000	742,800	742,800	742,800
TOTAL - All Funds	15,935,232	14,064,206	14,587,472	14,574,747	13,802,367	15,109,391	15,093,367	14,043,770

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

ADMINISTRATION

Statutory Reference

C.G.S. Chapters 127b, 127c, 128, 184b 578, 588l, and Sections 22a-1a, 10-392 et seq.

Statement of Need and Program Objectives

The administrative functions of the agency provide direct and indirect support and/or managerial oversight to the operations of the department. Administrative functions include accounts payable/receivable, loan management, human resources, payroll, marketing and communications, budgetary planning, fiscal support, portfolio management, financial reviews, engineering, architectural and construction services, management information systems, facilities management, compliance and monitoring services, audit functions, records maintenance and legal and legislative services.

Program Description

The administrative functions develop and implement policy; provide administrative guidance on economic, housing, community development, tourism, arts and historic preservation matters; provide operational fiscal management and budget control and planning; provide human resource and staff development assistance; conduct audit functions, program evaluation, performance tracking and monitoring. Administrative services also include the development and management of the agency's information technology systems; coordinate and review proposed bond allocations, and management of the agency's portfolio system which monitors compliance on housing, economic and community development projects.

ADMINISTRATION

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	55	2	1	58	58	54	58	54
Economic Assistance Revolving Fund.	6	1	0	7	7	7	7	7
Housing Repayment & Revolving Loan Fund	1	0	0	1	1	0	1	0

Other Positions Equated to Full Time

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	0	34	34	34	34	34

Financial Summary

(Net of Reimbursements)

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	4,236,329	4,693,319	5,309,201	5,245,958	4,929,855	5,501,312	5,472,001	5,119,043
Other Expenses	500,480	556,355	567,849	567,849	504,885	583,391	583,391	504,885

Capital Outlay

Equipment	0	1	0	1	1	0	1	1
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Other Current Expenses

Office of Military Affairs	151,330	453,508	459,632	459,632	430,833	468,022	466,430	430,834
TOTAL-General Fund	4,888,139	5,703,183	6,336,682	6,273,440	5,865,574	6,552,725	6,521,823	6,054,763

Additional Funds Available

Private Funds	466,248	32,000	32,000	32,000	32,000	32,000	32,000	32,000
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Federal Contributions

14228 Neighborhood Stabilization Pro	388,767	500,000	500,000	500,000	500,000	500,000	500,000	500,000
59061 Small Bus Admin - STEP Grant	121,231	100,000	100,000	100,000	100,000	100,000	100,000	100,000
14228 Comm Dev Block Gt/State's Program	469,570	0	0	0	0	0	0	0
14239 HOME Investment Partnerships Program	367,113	0	0	0	0	0	0	0
15904 Hist Preservation Fund Grants-In-Aid	175,402	0	0	0	0	0	0	0
45025 Promotion of the Arts Partnership Agreements	133,951	0	0	0	0	0	0	0
TOTAL - All Funds	7,010,421	6,335,183	6,968,682	6,905,440	6,497,574	7,184,725	7,153,823	6,686,763

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	7,729,783	7,518,219	8,392,742	7,763,760	8,785,312	8,099,641
Other Positions	349,693	430,019	433,503	445,640	447,101	457,998
Other	505,709	306,511	569,401	324,392	530,444	324,909
Overtime	14,957	0	0	0	0	0
TOTAL-Personal Services Gross	8,600,142	8,254,749	9,395,646	8,533,792	9,762,857	8,882,548
Less Reimbursements						
Less Turnover	0	0	-105,000	-550,944	-125,000	-575,196
TOTAL-Personal Services Net	8,600,142	8,254,749	9,290,646	7,982,848	9,637,857	8,307,352
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	15,608	15,941	16,287	69,502	16,760	69,502
Utility Services	12,090	11,460	12,018	10,494	12,767	10,494
Rentals, Storage and Leasing	40,393	41,788	42,695	38,267	43,933	38,267
Telecommunication Services	120,294	111,390	113,811	402,003	117,112	402,003
General Repairs	25,948	22,800	23,294	22,794	23,970	22,794
Motor Vehicle Expenses	19,413	33,250	33,972	29,129	34,957	29,129
Fees for Outside Professional Services	217,143	130,025	132,846	4,789,581	136,700	4,789,581
Fees for Non-Professional Services	38,013	28,050	28,659	30,503	29,489	30,503
DP Services, Rentals and Maintenance	66,240	74,475	76,091	84,698	78,298	84,698
Postage	25,003	24,170	24,694	157,133	25,409	157,133
Travel	54,399	106,364	108,672	105,517	111,823	105,517
Other Contractual Services	9,513	9,080	9,278	125,315	9,547	125,315
Advertising and Marketing	14,268	14,300	14,611	8,560,359	15,035	8,560,359
Printing & Binding	25,917	16,275	16,628	614,845	17,110	614,845
<u>Other Expenses-Commodities</u>						
Books	908	480	490	440	504	440
Maintenance and Motor Vehicle Supplies	8,876	12,140	12,814	10,644	13,179	10,644
Fuel	11,342	11,200	15,393	10,256	16,826	10,256
Office Supplies	59,269	63,155	64,518	57,435	66,378	57,435
Refunds of Expenditures Not Otherwise Classified	1,185	0	0	0	0	0
<u>Other Expenses-Sundry</u>						
Employee Fringe Benefits	12,110	5,030	5,055	5,339	5,144	5,339
Sundry - Other Items	242,525	83,500	83,566	547,463	83,656	547,463
TOTAL-Other Expenses Gross	1,020,457	814,873	835,392	15,671,717	858,597	15,671,717
Less Reimbursements						
TOTAL-Other Expenses Net	1,020,457	814,873	835,392	15,671,717	858,597	15,671,717
<u>Other Current Expenses</u>						
Elderly Rental Registry and Counselors	1,036,679	1,098,171	1,122,001	0	1,154,540	0
Statewide Marketing	12,519,911	11,475,000	11,724,008	0*	12,064,005	0*
Innovation Challenge Grant Program	500,000	0	0	0	0	0
Nanotechnology Study	113,050	119,000	119,000	0	119,000	0
Small Business Incubator Program	425,000	0	0	0	0	0
CT Asso Performing Arts/Schubert Theater	359,777	378,712	386,930	0*	398,151	0*
Hartford Urban Arts Grant	359,777	378,712	386,930	359,776	398,151	359,776
New Britain Arts Council	71,956	75,743	77,387	71,956	79,631	71,956
Fair Housing	278,750	308,750	315,450	0	324,598	0
Main Street Initiatives	243,565	171,000	174,711	0	179,778	0
Office of Military Affairs	151,330	453,508	459,632	430,833	468,022	430,834
Hydrogen/Fuel Cell Economy	182,192	0	0	0	0	0
Southeast CT Incubator	141,313	0	0	0	0	0
SBIR Matching Grants	90,844	95,625	95,625	0	95,625	0
Ivoryton Playhouse	142,500	150,000	153,255	0*	157,699	0*
CCAT-CT Manufacturing Supply Chain	242,250	0	0	0	0	0
Economic Development Grants	0	1,742,937	1,780,759	827,895	1,832,401	827,895
Garde Arts Theatre	285,000	300,000	306,510	0*	315,399	0*

Budget-in-Detail

Capitol Region Development Authority	0	5,920,145	6,048,612	6,620,145	6,224,022	6,170,145
TOTAL-Other Current Expenses	17,143,894	22,667,303	23,150,810	8,310,605	23,811,022	7,860,606
<u>Pmts to Other Than Local Govts</u>						
Subsidized Assisted Living Demo	1,730,000	1,880,000	2,374,000	0	2,349,000	0
Congregate Facilities Operation Costs	6,539,126	7,087,047	7,555,906	0	7,769,953	0
Housing Assistance & Counseling Pgm	399,463	438,500	448,016	0	461,009	0
Elderly Congregate Rent Subsidy	2,110,198	2,389,796	2,441,655	0	2,512,463	0
Nutmeg Games	0	25,000	25,543	24,000	26,284	24,000
Discovery Museum	359,777	378,712	386,930	359,776	398,151	359,776
National Theatre for the Deaf	143,910	151,484	154,771	143,910	159,260	143,910
CONNSTEP	613,700	0	0	0	0	0
Dev Research & Economic Assistnce	143,836	0	0	0	0	0
Culture, Tourism and Art Grant	1,879,618	2,000,000	2,043,400	1,797,830	2,102,659	1,797,830
CT Trust for Historic Preservation	199,877	210,396	214,962	199,876	221,195	199,876
Connecticut Science Center	599,073	630,603	644,287	599,073	662,971	599,073
Bushnell Theater	0	250,000	255,425	237,500	262,833	237,500
Local Theatre Grant	0	500,000	510,850	475,000	525,665	475,000
CT Asso Performing Arts/Schubert Theater	0	0	0	359,776	0	359,776
Ivoryton Playhouse	0	0	0	142,500	0	142,500
Garde Arts Theatre	0	0	0	285,000	0	285,000
TOTAL-Pmts to Other Than Local Govts	14,718,578	15,941,538	17,055,745	4,624,241	17,451,443	4,624,241
<u>Pmts to Local Governments</u>						
Tax Abatement	1,704,880	1,704,890	1,704,890	0	1,704,890	0
Payment in Lieu of Taxes	2,196,325	2,204,000	2,204,000	0	2,204,000	0
Greater Hartford Arts Council	89,944	94,677	96,731	89,943	99,537	89,943
Stamford Center for the Arts	359,777	378,712	386,930	359,776	398,151	359,776
Stepping Stones Museum for Children	42,080	44,294	45,255	42,079	46,568	42,079
Maritime Center Authority	504,949	531,525	543,059	504,949	558,808	504,949
Basic Cultural Resources Grant	1,510,328	0	0	0	0	0
Tourism Districts	1,420,817	1,495,596	1,528,051	0	1,572,365	0
Connecticut Humanities Council	2,049,752	0	0	0	0	0
Amistad Committee for the Freedom Trail	42,080	44,294	45,255	42,079	46,568	42,079
Amistad Vessel	359,777	378,712	386,930	359,776	398,151	359,776
New Haven Festival of Arts and Ideas	757,423	797,287	814,588	757,423	838,211	757,423
New Haven Arts Council	89,944	94,677	96,731	89,943	99,537	89,943
Palace Theater	359,777	378,712	386,930	359,776	398,151	359,776
Beardsley Zoo	336,633	354,350	362,039	336,632	372,539	336,632
Mystic Aquarium	589,107	620,112	633,568	589,106	651,942	589,106
Quinebaug Tourism	39,046	41,101	41,993	0	43,211	0
Northwestern Tourism	39,046	41,101	41,993	0	43,211	0
Eastern Tourism	39,046	41,101	41,993	0	43,211	0
Central Tourism	39,046	41,101	41,993	0	43,211	0
Twain/Stowe Homes	90,891	95,674	97,750	90,890	100,585	90,890
TOTAL-Pmts to Local Governments	12,660,668	9,381,916	9,500,679	3,622,372	9,662,847	3,622,372
<u>Nonfunctional - Change to Accruals</u>	0	0	0	25,848	0	50,013

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

AGENCY FINANCIAL SUMMARY - BANKING FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Fair Housing	168,639	168,639	172,299	0	177,296	0
TOTAL-Other Current Expenses	168,639	168,639	172,299	0	177,296	0

Character & Major Object Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	8,600,142	8,254,749	9,290,646	8,732,782	7,982,848	9,637,857	9,108,556	8,307,352
Other Expenses Net	1,020,457	814,873	835,392	835,392	15,671,717	858,597	858,597	15,671,717
Capital Outlay	0	1	0	1	1	0	1	1
Other Current Expenses	17,143,894	22,667,303	23,150,810	23,850,810	8,310,605	23,811,022	24,059,430	7,860,606
Payments to Other Than Local Governments	14,718,578	15,941,538	17,055,745	16,486,022	4,624,241	17,451,443	17,433,117	4,624,241
Payments to Local Governments	12,660,668	9,381,916	9,500,679	9,500,679	3,622,372	9,662,847	9,662,847	3,622,372
Nonfunctional - Change to Accruals	0	0	0	67,784	25,848	0	56,923	50,013
TOTAL-General Fund Net	54,143,739	57,060,380	59,833,272	59,473,470	40,237,632	61,421,766	61,179,471	40,136,302
Other Current Expenses	168,639	168,639	172,299	172,299	0	177,296	177,296	0
TOTAL-Banking Fund Net	168,639	168,639	172,299	172,299	0	177,296	177,296	0
<i>Additional Funds Available</i>								
Federal and Other Activities	43,402,735	38,821,432	38,093,509	38,093,509	3,058,312	34,917,870	34,467,870	3,193,650
Private Funds	16,392,334	4,485,375	3,296,430	3,296,430	3,296,430	3,392,785	3,392,785	3,392,785
TOTAL-All Funds Net	114,107,447	100,535,826	101,395,510	101,035,708	46,592,374	99,909,717	99,217,422	46,722,737



DEPARTMENT OF HOUSING

AGENCY DESCRIPTION

Public Act 12-1, June Special Session, established the Department of Housing as the lead agency for housing-related matters in the state. The Department of Housing will provide centralized leadership and a comprehensive approach to eliminating homelessness and meeting the housing needs of low- and moderate-income individuals, families

and communities in Connecticut for quality and sustainable housing by enhancing the supply of, and access to, safe and affordable housing and by improving the infrastructure of neighborhoods and communities.

The programs that support housing in Connecticut are recommended for transfer to and consolidation within the Department of Housing in the Governor's budget as part of his proposal to restructure and transform state government.

AGENCY PROGRAM INDEX

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Housing and Community Development	227		

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	FY 2014	FY 2015		
• Remove or Limit Inflation	-245,175	-428,142		
• Remove Funding for Salary Increases for Appointed Officials	-9,917	-20,833		
• Annualize FY 2013 Rescissions	-210,881	-210,881		
• Annualize FY 2013 Deficit Mitigation Plan	-435,427	-435,427		
• Freeze Intake into Renters' Rebate Program	-2,028,781	-3,843,774		
• Suspend Funding for Payment in Lieu of Taxes	-1,873,400	-1,873,400		
• Suspend Funding for Tax Abatement	-1,444,646	-1,444,646		
Reallocations or Transfers				
• Transfer Programs to the Department of Housing <i>As recommended by the Interagency Council on Affordable Housing, this option transfers various housing programs from the Department of Social Services, the Department of Mental Health and Addiction Services, the Office of Policy and Management and the Department of Economic and Community Development to the Department of Housing.</i>	104,073,284	111,316,993		
• Reallocate Funds for Supportive Housing <i>This option transfers funds from the Department of Developmental Services (DDS) to the Department of Housing to support 15 units of supportive housing for new and existing DDS clients.</i>	450,000	450,000		
• Streamline Agency Account Structure <i>This option merges the Fair Housing and Elderly Rental Registry and Counselors accounts into Other Expenses and combines the Subsidized Assisted Living Demonstration account, Congregate Facilities Operations Costs, Housing Assistance and Counseling Program funding, Elderly Congregate Rent Subsidy and Housing/Homeless Services into two accounts: Housing Supports and Shelters and Congregate Facilities.</i>	0	0		
New or Expanded Services	FY 2014	FY 2015	FY 2016	
• Support Rapid Re-Housing <i>Funds support a combination of housing relocation and stabilization services and short-term financial assistance to help homeless families move as quickly as possible into permanent housing and achieve stability in that housing.</i>	250,000	250,000	250,000	
• Establish 100 New Units of Supportive Housing <i>This option funds 100 new project-based supportive housing units effective January 1, 2015.</i>	0	500,000	1,000,000	
Technical Adjustments				
• Revise GAAP Accrual Amounts	55,377	7,043		

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	0	0	2	2	2	15	2	15
Economic Development Fund	0	0	0	0	0	1	0	1
Housing Repayment & Revolving Loan Fund	0	0	0	0	0	3	0	3
Federal and Other Activities	0	0	0	0	0	16	0	17
Agency Programs by Total Funds								
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Shelter and Housing Services	0	0	0	0	141,384,686	0	0	157,549,744
Housing and Community Development	0	0	0	0	49,180,003	0	0	46,578,572
Agency Management Services	0	180,000	217,463	256,632	25,146,715	234,320	272,211	25,151,378
TOTAL Agency Programs - All Funds Gross	0	180,000	217,463	256,632	215,711,404	234,320	272,211	229,279,694
Less Turnover	0	0	-50,000	0	0	-50,000	0	0
Nonfunctional - Change to Accruals	0	0	0	0	55,377	0	0	7,043
TOTAL Agency Programs - All Funds Net	0	180,000	167,463	256,632	215,766,781	184,320	272,211	229,286,737
<u>Summary of Funding</u>								
General Fund Net	0	180,000	167,463	256,632	98,668,427	184,320	272,211	104,370,505
Banking Fund Net	0	0	0	0	168,639	0	0	168,639
Federal and Other Activities	0	0	0	0	116,929,715	0	0	124,747,593
TOTAL Agency Programs - All Funds Net	0	180,000	167,463	256,632	215,766,781	184,320	272,211	229,286,737

SHELTER AND HOUSING SERVICES

Statutory Reference

C.G.S. Sections 17b-800, 17b-802 to 17b-806, 17b-811a to 17b-814 and 17b-850.

Statement of Need and Program Objectives

To reduce the incidence of homelessness for individuals and families and to promote independent living by increasing stability in living arrangements.

Program Description

- To reduce the incidence of homelessness for individuals and families.
- To promote employment and economic viability by increasing stability in living arrangements.

DOH will maintain a continuum of housing related services to support individuals who have become homeless due to a variety of causes such as fire, eviction and unemployment and to those individuals who need assistance in maintaining their current housing as they strive for independence and provide direct grants to municipalities and community-based agencies to provide these services. Programs include:

Grants for Programs for Homeless fund a number of homeless shelters to provide initial shelter, nutrition and social support services. Transitional living programs facilitate the movement of homeless people into decent housing and a stable living environment.

Security Deposit program removes barriers for individuals with limited resources by guaranteeing landlords the equivalent of up to two month's rent.

Eviction and Foreclosure Prevention program assists low and moderate income families and individuals that are at risk of becoming homeless, due to falling behind in their rent or mortgage payments, as a result of a short-term unforeseen circumstances. Services include assessment, landlord-tenant mediation, conflict

resolution, budgeting, linkage to community resources and the use of rent bank funds to assist in negotiations.

Rental Assistance Program (RAP) and Section 8 Federal Housing Choice Voucher Programs provide direct rental subsidies to families in an effort to fill the gap between what renters can afford to pay and the fair market rent charged by the landlord. The programs guarantee that minimum housing quality standards are met to ensure safe, sanitary and decent housing. A family's income may not exceed 50% of the median income for the county or metropolitan area in which the family chooses to live but families typically pay between 30% and 40% of monthly income on rent and utilities. In FY 2012, 3,052 RAP subsidies and 6,488 Section 8 vouchers were provided to families and single adults living in privately-owned rental housing and supportive housing projects.

The Section 8 Family Unification program administered in conjunction with the Department of Children and Families promotes family unity by providing housing assistance to families for whom the lack of adequate housing is a primary factor in the separation, or the threat of imminent separation, of children from their families.

The Supportive Housing initiative is a partnership between several state agencies, as well as the Connecticut Housing Finance Authority, creating service-supported, affordable housing opportunities for low-income families, who are facing homelessness, and chronically homeless individuals affected by mental illness or chemical dependency. Dedicated RAP certificates and Section 8 project-based vouchers for programs support this initiative, as well as service funding for families served by the supportive housing initiative.

RAP certificates also enable eligible nursing home residents to safely return to the community and to a more self-sufficient lifestyle through the Money Follows the Person (MFP) program overseen by the Department of Social Services.

Grants for Housing for Individuals with AIDS supports the operation of residences and services to individuals with AIDS. These residences include emergency shelters, transitional living programs, independent living programs and supported living programs.

Budget-in-Detail

SHELTER AND HOUSING SERVICES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	0	0	0	0	0	5	0	5
Federal and Other Activities	0	0	0	0	0	2	0	2

Financial Summary

(Net of Reimbursements)

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	0	0	0	0	392,908	0	0	400,058
Other Expenses	0	0	0	0	404,610	0	0	404,610
<u>Pmts to Other Than Local Governments</u>								
Housing Supports	0	0	0	0	48,272,721	0	0	53,297,229
Shelters and Congregate Facilities	0	0	0	0	10,249,039	0	0	10,249,039
TOTAL-General Fund	0	0	0	0	59,319,278	0	0	64,350,936

Additional Funds Available

Federal Contributions

Shelter Plus Care 2001 Hartford PRA	0	0	0	0	0	0	0	165,000
Shelter Plus Care Middtown Pilot TRA	0	0	0	0	0	0	0	145,000
Shelter Plus Care New Haven 1 SRA	0	0	0	0	0	0	0	132,000
Shelter Plus Care Norwalk	0	0	0	0	0	0	0	450,000
SHP Veterans Support Svcs	0	0	0	0	0	0	0	300,300
SPC BOS-Columbus Hse TRA:Cons	0	0	0	0	0	0	0	190,000
SPC BOS-Manchester 50-TRA	0	0	0	0	0	0	0	205,000
SPC BOS-Middletown PRA:Liberty	0	0	0	0	0	0	0	175,000
SPC BOS-TORRINGTON TRA:CONS	0	0	0	0	0	0	0	160,000
SPC BOS-Windham-PRA Brck Rw	0	0	0	0	0	0	0	129,000
SPC Brdgprt Cont.-PRA:Crescent	0	0	0	0	0	0	0	220,000
SPC Bridgeport 1-PRA	0	0	0	0	0	0	0	180,000
SPC Bridgeport TRA	0	0	0	0	0	0	0	1,500,000
SPC Chrysalis Center 40-TRA	0	0	0	0	0	0	0	155,000
SPC Chrysalis Ctr Continuum-TRA	0	0	0	0	0	0	0	425,000
SPC Chrysalis Ctr(VSS) 80-SRA	0	0	0	0	0	0	0	30,000
SPC Danbury 80-TRA	0	0	0	0	0	0	0	3,000
SPC Danbury Continuum-TRA	0	0	0	0	0	0	0	557,000
SPC Hartford (VVS) 80-SRA	0	0	0	0	0	0	0	35,000
SPC Hartford CoC 93-PRA:Broad Pk	0	0	0	0	0	0	0	57,000
SPC Hartford CoC 94-PRA:Broad Pk	0	0	0	0	0	0	0	65,000
SPC Hartford CoC-TRA: HEARRT	0	0	0	0	0	0	0	195,000
SPC Hartford Cont-PRA:MSP	0	0	0	0	0	0	0	155,000
SPC Hartford Continuum-TRA	0	0	0	0	0	0	0	735,000
SPC Meriden Continuum-TRA	0	0	0	0	0	0	0	545,000
SPC Middletown Continuum-TRA	0	0	0	0	0	0	0	230,000
SPC New Britain Continuum-TRA	0	0	0	0	0	0	0	480,000
SPC New Haven 70-TRA	0	0	0	0	0	0	0	33,000
SPC New Haven Cont.-PRA:Cedar Hill	0	0	0	0	0	0	0	155,000
SPC New Haven Continuum-TRA	0	0	0	0	0	0	0	2,000,000
SPC New Haven Pilot 2 SRA	0	0	0	0	0	0	0	158,000
SPC New London 80-TRA	0	0	0	0	0	0	0	8,100
SPC New London Continuum-TRA	0	0	0	0	0	0	0	480,000
SPC Stamford Cont.-PRA:Ludlow	0	0	0	0	0	0	0	181,000
SPC Stamford TRA	0	0	0	0	0	0	0	411,000
SPC United Services 50-TRA	0	0	0	0	0	0	0	89,000
14231 Emergency Shelter Grants Program	0	0	0	0	1,830,164	0	0	1,830,164
14241 Housing Opportunities-Pers w/ AIDS	0	0	0	0	283,878	0	0	283,878
14856 Lower Inc Hsng Asst Sec8 Mod Rehab	0	0	0	0	1,603,921	0	0	1,603,921
14871 Section 8 Housing Choice Vouchers	0	0	0	0	67,000,000	0	0	67,000,000
93667 Social Services Block Grant	0	0	0	0	11,347,445	0	0	11,347,445
TOTAL - All Funds	0	0	0	0	141,384,686	0	0	157,549,744

HOUSING AND COMMUNITY DEVELOPMENT

Statutory Reference

C.G.S. Chapters 127b, 127c, 128, 133, 135, 137e, 138b, 138i, 138j and 578, and Sections 4-66c, 16a-40a, 17b-106, 17b-337, 17b-347e, and 22a-1a.

Statement of Need and Program Objectives

The Department of Housing is the lead agency for all matters relating to housing and community development in Connecticut. It will monitor and analyze the Connecticut housing and community development environment by undertaking several strategic planning efforts including the State of Connecticut Long Range Housing Plan, and the Connecticut Consolidated Plan for Housing and Community Development and will perform certain strategy and policy functions related to housing and community development.

Community development activities create the environment necessary for sustainable economic growth, stable neighborhoods and healthy communities.

Program Description

Based on the affordable housing needs present in Connecticut, agency will utilize numerous state and federally funded housing, community development and support programs to create economic opportunities and provide technical and financial assistance to non-

profit and for-profit sponsors and municipalities for preservation, rehabilitation and development of affordable housing and associated housing support programs and services. The agency will also administer rental subsidy and tax-related assistance designed to promote housing affordability. Some of these programs and services will be as follows:

- Affordable Housing Program (Flex)
- Housing Trust Fund (HTF)
- Elderly Congregate Rental Assistance Program
- Energy Conservation Loan Program
- HOME Investment Partnerships Program (HOME)
- Small Cities Community Development Block Grant Program (SC-CDBG)

Short-term housing strategies will be governed by the immediate housing needs of Connecticut's communities and by the objectives set forth in the state's annual action plan for housing and community development and will be achieved through the initiation and completion of individual housing projects.

Outcome Measure – Community Development Activities		
Projects/Activities FY 2012		
	<u>Communities Assisted</u>	<u>Investment</u>
SC- CDBG	33	\$17,035,000

Outcome Measure Housing Development – Economic Impact Change		
	Portfolio Aggregate	FY 2011
Gross State Product	\$923,391,822	\$34,446,626
Personal Income	\$1,078,085,878	\$42,000,000
State Net Revenue	\$8,315,596	-\$227,406

HOUSING AND COMMUNITY DEVELOPMENT**Personnel Summary**

	As of 06/30/2012		FY 2013 <u>Change</u>	FY 2013 <u>Total</u>	FY 2014 <u>Requested</u>	FY 2014 <u>Recommended</u>	FY 2015 <u>Requested</u>	FY 2015 <u>Recommended</u>
	<u>Filled</u>	<u>Vacant</u>						
<i>Permanent Full-Time Positions</i>								
General Fund	0	0	0	0	0	8	0	8
Housing Repayment & Revolving Loan Fund	0	0	0	0	0	2	0	2
Federal and Other Activities	0	0	0	0	0	13	0	14

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	0	0	0	0	725,212	0	0	749,267
Other Expenses	0	0	0	0	1,381,457	0	0	1,381,457
<u>Pmts to Other Than Local Governments</u>								
Shelters and Congregate Facilities	0	0	0	0	12,040,388	0	0	12,730,424
TOTAL-General Fund	0	0	0	0	14,147,057	0	0	14,861,148
<u>Other Current Expenses</u>								
Fair Housing	0	0	0	0	168,639	0	0	168,639
TOTAL-Banking Fund	0	0	0	0	168,639	0	0	168,639

Additional Funds Available**Federal Contributions**

Neighborhood Stabilization Adm	0	0	0	0	80,000	0	0	85,000
Neighborhood Stabilization Pro	0	0	0	0	500,000	0	0	500,000
Neighborhood Stabilization Program	0	0	0	0	1,820,292	0	0	0
14195 Sec 8 Hsng Assist Pmts-Special Allocat	0	0	0	0	4,500,000	0	0	4,500,000
14218 Comm Dev Block Gt/Entitlement Grants	0	0	0	0	632,215	0	0	654,350
14228 Comm Dev Block Gt/State's Program	0	0	0	0	12,050,000	0	0	10,500,000

Budget-in-Detail

14239 HOME Investment Partnerships Program	0	0	0	0	15,173,255	0	0	15,194,900
14871 Section 8 Housing Choice Vouchers	0	0	0	0	108,545	0	0	114,535
TOTAL - All Funds	0	0	0	0	49,180,003	0	0	46,578,572

AGENCY MANAGEMENT SERVICES

Statutory Reference

Public Act 12-1, June Special Session.

of housing programs and policies through the delivery of essential support services in management, policy and planning.

Statement of Need and Program Objectives

To establish policies and direction; to communicate housing information to the public; and to enable efficient implementation

Program Description

The Office of the Commissioner sets policy and issues directives and guidance on administration and housing procedural matters.

AGENCY MANAGEMENT SERVICES

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	2	2	2	2	2	2
Economic Development Fund	0	0	0	0	0	1	0	1
Housing Repayment & Revolving Loan Fund	0	0	0	0	0	1	0	1
Federal and Other Activities	0	0	0	0	0	1	0	1

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	0	180,000	201,663	256,632	246,715	217,548	272,211	251,378
Other Expenses	0	0	15,800	0	40,000	16,772	0	40,000

Pmts to Other Than Local Governments

Tax Relief for Elderly Renters	0	0	0	0	24,860,000	0	0	24,860,000
TOTAL-General Fund	0	180,000	217,463	256,632	25,146,715	234,320	272,211	25,151,378

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services						
Permanent Fulltime Positions	0	180,000	201,663	1,358,821	217,548	1,394,689
Other	0	0	0	6,014	0	6,014
TOTAL-Personal Services Gross	0	180,000	201,663	1,364,835	217,548	1,400,703
Less Reimbursements						
Less Turnover	0	0	-50,000	0	-50,000	0
TOTAL-Personal Services Net	0	180,000	151,663	1,364,835	167,548	1,400,703

Other Expenses-Contractual Services

Dues and Subscriptions	0	0	0	475	0	475
Rentals, Storage and Leasing	0	0	1,000	0	1,029	0
Telecommunication Services	0	0	400	900	412	900
Motor Vehicle Expenses	0	0	1,500	3,600	1,543	3,600
Fees for Outside Professional Services	0	0	5,000	9,000	5,145	9,000
Fees for Non-Professional Services	0	0	1,000	200	1,543	200
DP Services, Rentals and Maintenance	0	0	0	70,000	0	70,000
Postage	0	0	100	0	103	0
Travel	0	0	1,800	4,650	1,852	4,650
Other Contractual Services	0	0	0	120	0	120
Advertising and Marketing	0	0	0	1,000	0	1,000
Printing & Binding	0	0	1,000	100	1,029	100

Other Expenses-Commodities

Maintenance and Motor Vehicle Supplies	0	0	0	800	0	800
Office Supplies	0	0	4,000	3,100	4,116	3,100

Other Expenses-Sundry

Employee Fringe Benefits	0	0	0	200	0	200
Sundry - Other Items	0	0	0	1,731,922	0	1,731,922
TOTAL-Other Expenses Gross	0	0	15,800	1,826,067	16,772	1,826,067
Less Reimbursements						
TOTAL-Other Expenses Net	0	0	15,800	1,826,067	16,772	1,826,067

Pmts to Other Than Local Govts

Tax Relief for Elderly Renters	0	0	0	24,860,000	0	24,860,000
Housing Supports	0	0	0	48,272,721	0	53,297,229
Shelters and Congregate Facilities	0	0	0	22,289,427	0	22,979,463
TOTAL-Pmts to Other Than Local Govts	0	0	0	95,422,148	0	101,136,692

Nonfunctional - Change to Accruals

0	0	0	55,377	0	7,043
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AGENCY FINANCIAL SUMMARY - BANKING FUND**Current Expenses by Minor Object**

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Other Current Expenses</u>						
Fair Housing	0	0	0	168,639	0	168,639
TOTAL-Other Current Expenses	0	0	0	168,639	0	168,639

Character & Major Object Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	0	180,000	151,663	256,632	1,364,835	167,548	272,211	1,400,703
Other Expenses Net	0	0	15,800	0	1,826,067	16,772	0	1,826,067
Payments to Other Than Local Governments	0	0	0	0	95,422,148	0	0	101,136,692
Nonfunctional - Change to Accruals	0	0	0	0	55,377	0	0	7,043
TOTAL-General Fund Net	0	180,000	167,463	256,632	98,668,427	184,320	272,211	104,370,505
Other Current Expenses	0	0	0	0	168,639	0	0	168,639
TOTAL-Banking Fund Net	0	0	0	0	168,639	0	0	168,639
<u>Additional Funds Available</u>								
Federal and Other Activities	0	0	0	0	116,929,715	0	0	124,747,593
TOTAL-All Funds Net	0	180,000	167,463	256,632	215,766,781	184,320	272,211	229,286,737

AGRICULTURAL EXPERIMENT STATION

AGENCY DESCRIPTION

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

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

The Experiment Station publishes *Frontiers of Plant Science*, fact sheets, and bulletins to report on investigations. Reports are also published in scientific journals and are presented in lectures to community and scientific audiences. Further development of the

agency's website (www.ct.gov/caes) has improved efforts to transfer new information to state residents and to encourage more direct public involvement in the agency's programs.

Outcome Measure

Scientific manuscripts, written by Experiment Station scientists, report on the discoveries of current research. Publications increase scientific knowledge, present solutions for people in Connecticut and elsewhere, and appear in leading scientific journals that have worldwide distribution.

Published Manuscripts

FY 2012	FY 2013	FY 2014	FY 2015
96	96	96	96

AGENCY PROGRAM INDEX

Experiments With Insects of Man	231	Technical Examination of Consumables	234
Experiments to Protect Natural Resources	232	Management and Support Services	234
Experiments to Assure Food	233		

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	FY 2014	FY 2015
• Remove or Limit Inflation	-53,904	-102,843
• Remove Funding for Salary Increases for Appointed Officials	-10,603	-22,274
• Annualize FY 2013 Deficit Mitigation Plan - Reduce Funding for Wildlife Disease Prevention	-4,479	-4,479

Reallocations or Transfers

• Streamline Agency Account Structure	0	0
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This option merges the Mosquito and Viral Disease Surveillance and Wildlife Disease Prevention accounts into Personal Services and Other Expenses.

Technical Adjustments

• Revise GAAP Accrual Amounts	-16,943	-2,766
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AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	61	6	2	69	69	69	69	69
Federal and Other Activities	26	0	0	26	26	26	26	26

Agency Programs by Total Funds

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Experiments With Insects of Man	1,674,146	1,477,845	1,598,107	1,595,890	1,592,044	1,647,358	1,647,358	1,638,512
Experiments to Protect Natural Resources	3,222,656	3,328,649	3,551,296	3,529,630	3,524,820	3,656,871	3,629,312	3,623,422
Experiments to Assure Food	2,267,238	2,216,120	2,327,872	2,308,920	2,308,920	2,408,868	2,386,123	2,386,123
Technical Examination of Consumables	1,058,764	1,112,820	1,202,449	1,199,388	1,199,388	1,221,415	1,218,167	1,218,167
Management and Support Services	2,860,265	2,937,209	3,249,318	3,235,177	3,174,847	3,396,243	3,378,708	3,263,848
TOTAL Agency Programs - All Funds Gross	11,083,069	11,072,643	11,929,042	11,869,005	11,800,019	12,330,755	12,259,668	12,130,072
Less Turnover	0	0	0	-139,687	-139,687	0	-69,844	-69,844
Nonfunctional - Change to Accruals	0	0	0	53,521	36,578	0	46,128	43,362
TOTAL Agency Programs - All Funds Net	11,083,069	11,072,643	11,929,042	11,782,839	11,696,910	12,330,755	12,235,952	12,103,590

Agricultural Experiment Station

Summary of Funding

General Fund Net	6,872,996	6,830,143	7,691,542	7,545,339	7,459,410	8,048,255	7,953,452	7,821,090
Federal and Other Activities	3,129,983	3,512,500	3,557,500	3,557,500	3,557,500	3,592,500	3,592,500	3,592,500
Special Funds, Non-Appropriated	187,932	242,500	197,500	197,500	197,500	197,500	197,500	197,500
Private Funds	892,158	487,500	482,500	482,500	482,500	492,500	492,500	492,500
TOTAL Agency Programs - All Funds Net	11,083,069	11,072,643	11,929,042	11,782,839	11,696,910	12,330,755	12,235,952	12,103,590

EXPERIMENTS WITH INSECTS OF MAN

Statutory Reference

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

Statement of Need and Program Objectives

To investigate mosquitoes and ticks that transmit disease agents to people and animals. To devise methods of monitoring and reducing these infections.

Program Description

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

tests for humans and domestic and wild animals. Scientists often initiate experiments in response to a public or government inquiry. Results of experiments are reported orally or in written form to the general public.

Blood tests developed at the Experiment Station detected antibodies to Lyme disease spirochetes or West Nile Virus in samples from humans, dogs, horses and wild mammals. Staff members teach others to perform these tests and provide reagents for analyses. The staff also identifies and tests ticks taken off humans for the disease organism that causes Lyme disease.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Ticks Identified	2,837	3,000	3,000	3,000
Ticks Tested	1,289	1,350	1,350	1,350

EXPERIMENTS WITH INSECTS OF MAN

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	7	0	2	9	9	9	9	9
Federal and Other Activities	4	0	-2	2	2	2	2	2

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	583,720	555,393	657,908	655,691	1,013,390	685,809	685,809	1,059,858
Other Expenses	0	0	0	0	116,154	0	0	116,154
Other Current Expenses								
Mosquito/Viral Disease Surveil	232,424	459,952	477,699	477,699	0*	499,049	499,049	0*
TOTAL-General Fund	816,144	1,015,345	1,135,607	1,133,390	1,129,544	1,184,858	1,184,858	1,176,012
Additional Funds Available								
Private Funds	494,393	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Federal Contributions								
10001 Ag Research Basic/Applied	739	0	0	0	0	0	0	0
11431 Climate & Atmospheric Research	60,797	60,000	60,000	60,000	60,000	60,000	60,000	60,000
43001 Aerospace Education Services Program	123,492	300,000	300,000	300,000	300,000	300,000	300,000	300,000
93283 Ctrs-Disease Control & Prevention	178,581	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL - All Funds	1,674,146	1,477,845	1,598,107	1,595,890	1,592,044	1,647,358	1,647,358	1,638,512

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

EXPERIMENTS TO PROTECT NATURAL RESOURCES

Statutory Reference

C.G.S. Section 22-81.

Statement of Need and Program Objectives

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

Program Description

Experiment Station scientists develop integrated pest management methods that use fewer pesticides and are economical and acceptable to control pests such as turf insect pests, hemlock woolly adelgid, and plant parasitic nematodes. This requires an understanding of the life cycle of the pests and their diseases and predators. Scientists pursue methods that include the introduction

of microbes, parasites and predators from other countries and the discovery and use of established biological controls.

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

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

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

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

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Inquiries Answered - Environmental Science	1,962	2,000	2,000	2,000
Soil Tests - New Haven	6,100	6,500	6,500	6,500
Acres Surveys for Gypsy Moth (Millions)	1.8	1.8	1.8	1.8
Inquiries Answered - Valley Laboratory	7,074	7,100	7,100	7,100
Soil Tests - Valley Laboratory	5,824	6,000	6,000	6,000

EXPERIMENTS TO PROTECT NATURAL RESOURCES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	18	2	0	20	20	20	20	20
Federal and Other Activities	9	0	0	9	9	9	9	9

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,670,185	1,589,078	1,826,114	1,806,828	1,884,010	1,913,621	1,890,989	1,972,612
Other Expenses	0	0	0	0	10,810	0	0	10,810
<u>Other Current Expenses</u>								
Wildlife Disease Prevention	88,139	89,571	95,182	92,802	0*	103,250	98,323	0*
TOTAL-General Fund	1,758,324	1,678,649	1,921,296	1,899,630	1,894,820	2,016,871	1,989,312	1,983,422

Additional Funds Available

Special Funds, Non-Appropriated	159,924	202,500	172,500	172,500	172,500	172,500	172,500	172,500
Private Funds	277,336	302,500	292,500	292,500	292,500	292,500	292,500	292,500

Federal Contributions

Japanese Barberry Control	35,794	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Managing Pollinators	44,391	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Nanomaterial & Biochar in Soil	25,020	50,000	60,000	60,000	60,000	60,000	60,000	60,000
Scale Mngmt in Christmas Trees	16,326	25,000	25,000	25,000	25,000	25,000	25,000	25,000
10001 Ag Research Basic/Applied	245,825	200,000	200,000	200,000	200,000	200,000	200,000	200,000
10025 Plant & Animal Disease, Pest Control	146,935	135,000	135,000	135,000	135,000	135,000	135,000	135,000
10170 Specialty Crop Block Grant Program - Farm Bill	3,051	5,000	5,000	5,000	5,000	5,000	5,000	5,000
10202 Cooperative Forestry Research	145,130	200,000	210,000	210,000	210,000	220,000	220,000	220,000
10206 Ag Research Competitive Grts	2,845	5,000	5,000	5,000	5,000	5,000	5,000	5,000
10310 Agriculture and Food Research Initiative (AFRI)	37,984	50,000	50,000	50,000	50,000	50,000	50,000	50,000
10500 Cooperative Extension Service	21,696	30,000	30,000	30,000	30,000	30,000	30,000	30,000
10664 Cooperative Forestry Assistance	148,336	150,000	150,000	150,000	150,000	150,000	150,000	150,000
10668 Forestry - CT Highlands	3,920	5,000	5,000	5,000	5,000	5,000	5,000	5,000
47082 Trans-NSF Recovery Act Research	103,202	105,000	105,000	105,000	105,000	105,000	105,000	105,000

Support (B)									
66033 Ozone Transport	177	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
97004 State Domestic Preparedness Equipment	40,270	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
98000 Improved Use of Lindgren Funne	6,170	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
TOTAL - All Funds	3,222,656	3,328,649	3,551,296	3,529,630	3,524,820	3,656,871	3,629,312	3,623,422	

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

EXPERIMENTS TO ASSURE FOOD

Statutory Reference

C.G.S. Section 22-81.

Statement of Need and Program Objectives

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

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

Program Description

By applying integrated pest management methods in orchards and fields, scientists seek cheaper and safer ways to discourage the feeding of insects. Plant pathologists forecast plant disease epidemics, such as blue mold and boxwood blight, and seek biological controls of soil-borne disease organisms to avoid the use of pesticides. Work continues on improving organic farming practices and assisting towns and cities with the development of community gardens.

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

At its Griswold Research Center, Valley Laboratory, and Lockwood Farm, experiments are being conducted to identify new crops that will benefit local consumers and farmers and preserve agricultural land.

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

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Inquiries Answered - Entomology	7,883	8,000	8,000	8,000
House Plants Inspected	54	60	60	60
Nursery Stock Containers Inspected	247,708	250,000	250,000	250,000
Nurseries Inspected	721	730	730	730
Beehives Inspected	561	575	575	575
Inquiries Answered - Plants Pathology	6,365	6,500	6,500	6,500
Seed Samples Tested	360	375		

EXPERIMENTS TO ASSURE FOOD

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	20	1	0	21	21	21	21	21
Federal and Other Activities	1	0	0	1	1	1	1	1

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,071,726	1,971,120	2,097,872	2,078,920	2,078,920	2,178,868	2,156,123	2,156,123
TOTAL-General Fund	2,071,726	1,971,120	2,097,872	2,078,920	2,078,920	2,178,868	2,156,123	2,156,123

Additional Funds Available

Special Funds, Non-Appropriated	28,008	40,000	25,000	25,000	25,000	25,000	25,000	25,000
Private Funds	34,887	37,500	37,500	37,500	37,500	37,500	37,500	37,500

Federal Contributions

Survey for EAB	6,948	25,000	25,000	25,000	25,000	25,000	25,000	25,000
10170 Specialty Crop Block Grant Program - Farm Bill	18,413	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10500 Cooperative Extension Service	5,918	7,500	7,500	7,500	7,500	7,500	7,500	7,500

Budget-in-Detail

10664 Cooperative Forestry Assistance	92,551	100,000	100,000	100,000	100,000	100,000	100,000	100,000
10680 Forest Health Protection	8,787	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL - All Funds	2,267,238	2,216,120	2,327,872	2,308,920	2,308,920	2,408,868	2,386,123	2,386,123

TECHNICAL EXAMINATION OF CONSUMABLES

Statutory Reference

C.G.S. Section 22-81.

Statement of Need and Program Objectives

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

Program Description

Experiment Station chemists analyze samples collected by state regulatory agencies. Food, beverages, drugs, cosmetics, and other products are analyzed in cooperation with the Department of Consumer Protection. Milk, fresh produce, feed, fertilizer and seed

are analyzed at the request of the Department of Agriculture. Pesticides are analyzed in cooperation with the Department of Energy and Environmental Protection. Municipalities are assisted as needed. In addition to reporting the results of analyses to the appropriate regulatory agency, station bulletins and fact sheets inform the public of the results.

Experiment Station scientists are developing more timely and relevant analyses for traces of a spectrum of pesticides in food. Staff members also inspect nurseries in order to certify shipments of plants and plant products to other states or countries.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Food Items Analyzed	561	600	600	600
Non-Food Items Analyzed	182	200	200	200
Agricultural Items Analyzed	43	50	50	50

TECHNICAL EXAMINATION OF CONSUMABLES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	3	1	0	4	4	4	4	4
Federal and Other Activities	5	0	0	5	5	5	5	5

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	318,276	302,820	392,449	389,388	389,388	411,415	408,167	408,167
TOTAL-General Fund	318,276	302,820	392,449	389,388	389,388	411,415	408,167	408,167

Additional Funds Available

Private Funds	47,997	70,000	70,000	70,000	70,000	70,000	70,000	70,000
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Federal Contributions

Nanoparticle Contamination	213,011	300,000	300,000	300,000	300,000	300,000	300,000	300,000
66605 Performance Partnership Grants	35,125	40,000	40,000	40,000	40,000	40,000	40,000	40,000
93448 Food Safety & Security Monitoring Project	444,355	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL - All Funds	1,058,764	1,112,820	1,202,449	1,199,388	1,199,388	1,221,415	1,218,167	1,218,167

MANAGEMENT AND SUPPORT SERVICES

Statutory Reference

C.G.S. Section 22-79.

Statement of Need and Program Objectives

To ensure that the scientific work of the Experiment Station is maintained through the efficient operation of the laboratories and farms. To ensure that citizens are well served by having queries answered promptly, accurately and professionally.

Program Description

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

The maintenance staff renovates, operates and maintains the laboratories, greenhouses, and other properties in New Haven; Lockwood Farm in Mt. Carmel; the farm, laboratory and greenhouses at the Valley Laboratory in Windsor; and the research center in Griswold. Clean, well-kept and well-equipped laboratories and farms contribute to scientific productivity and safety of Experiment Station employees and state residents who visit these facilities.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Experimental Plots at Farm - Hamden	75	78	78	78
Experimental Plots at Farm - Windsor	51	53	53	53
Experimental Plots at Farm - Griswold	14	15	15	15

MANAGEMENT AND SUPPORT SERVICES**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions	13	2	0	15	15	15	15	15
General Fund	7	0	2	9	9	9	9	9
Federal and Other Activities								

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,008,925	960,848	1,193,231	1,179,089	1,168,486	1,261,668	1,244,132	1,222,487
Other Expenses	899,601	901,360	951,087	951,087	901,360	994,575	994,575	901,360
<u>Capital Outlay</u>								
Equipment	0	1	0	1	1	0	1	1
TOTAL-General Fund	1,908,526	1,862,209	2,144,318	2,130,177	2,069,847	2,256,243	2,238,708	2,123,848
<u>Additional Funds Available</u>								
Private Funds	37,545	75,000	80,000	80,000	80,000	90,000	90,000	90,000
Federal Contributions								
10203 Paymt Ag Exp Sta Hatch Act	914,194	1,000,000	1,025,000	1,025,000	1,025,000	1,050,000	1,050,000	1,050,000
TOTAL - All Funds	2,860,265	2,937,209	3,249,318	3,235,177	3,174,847	3,396,243	3,378,708	3,263,848

AGENCY FINANCIAL SUMMARY - GENERAL FUND**Current Expenses by Minor Object**

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	5,407,944	5,171,431	5,744,892	6,028,228	5,995,764	6,260,578
Other Positions	148,165	115,802	154,763	226,307	162,505	232,377
Other	94,100	89,531	259,169	270,909	283,787	317,542
Overtime	2,623	2,495	8,750	8,750	9,325	8,750
TOTAL-Personal Services Gross	5,652,832	5,379,259	6,167,574	6,534,194	6,451,381	6,819,247
Less Reimbursements						
Less Turnover	0	0	0	-139,687	0	-69,844
TOTAL-Personal Services Net	5,652,832	5,379,259	6,167,574	6,394,507	6,451,381	6,749,403

Other Expenses-Contractual Services

Dues and Subscriptions	1,666	1,700	1,737	1,700	1,788	1,700
Utility Services	502,127	502,100	527,820	502,100	555,528	502,100
Rentals, Storage and Leasing	6,662	6,700	6,845	6,700	7,044	6,700
Telecommunication Services	29,311	30,700	31,366	30,700	32,276	30,700
General Repairs	101,323	98,700	100,843	98,700	103,768	98,700
Motor Vehicle Expenses	24,304	21,100	21,558	21,100	22,184	21,100
Fees for Outside Professional Services	3,676	3,700	3,781	3,700	3,891	3,700
Fees for Non-Professional Services	7,901	11,753	12,008	11,753	12,356	11,753
DP Services, Rentals and Maintenance	11,471	12,000	12,260	12,000	12,616	12,000
Postage	13,439	14,000	14,304	14,000	14,719	14,000
Travel	740	825	843	825	868	825
Other Contractual Services	21,167	23,800	24,317	23,800	25,022	23,800
Advertising and Marketing	1,769	2,000	2,043	2,000	2,102	2,000
Printing & Binding	5,819	6,000	6,130	6,000	6,308	6,000

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	9,376	9,500	9,706	9,500	9,987	9,500
Books	112	250	255	250	262	250
Clothing and Personal Supplies	40	50	51	50	52	50

Conservation and Development

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Agricultural Experiment Station

Budget-in-Detail

Maintenance and Motor Vehicle Supplies	57,296	59,100	61,618	59,100	63,386	59,100
Fuel	44,777	45,500	60,595	45,500	65,876	45,500
Office Supplies	56,465	51,672	52,793	178,636	54,323	178,636
<u>Other Expenses-Sundry</u>						
Employee Fringe Benefits	50	100	102	100	104	100
Sundry - Other Items	110	110	112	110	115	110
TOTAL-Other Expenses Gross	899,601	901,360	951,087	1,028,324	994,575	1,028,324
Less Reimbursements						
TOTAL-Other Expenses Net	899,601	901,360	951,087	1,028,324	994,575	1,028,324
<u>Other Current Expenses</u>						
Mosquito/Viral Disease Surveil	232,424	459,952	477,699	0*	499,049	0*
Wildlife Disease Prevention	88,139	89,571	95,182	0*	103,250	0*
TOTAL-Other Current Expenses	320,563	549,523	572,881	0	602,299	0
<u>Nonfunctional - Change to Accruals</u>	0	0	0	36,578	0	43,362

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

Character & Major Object Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	5,652,832	5,379,259	6,167,574	5,970,229	6,394,507	6,451,381	6,315,376	6,749,403
Other Expenses Net	899,601	901,360	951,087	951,087	1,028,324	994,575	994,575	1,028,324
Capital Outlay	0	1	0	1	1	0	1	1
Other Current Expenses	320,563	549,523	572,881	570,501	0	602,299	597,372	0
Nonfunctional - Change to Accruals	0	0	0	53,521	36,578	0	46,128	43,362
TOTAL-General Fund Net	6,872,996	6,830,143	7,691,542	7,545,339	7,459,410	8,048,255	7,953,452	7,821,090
<u>Additional Funds Available</u>								
Federal and Other Activities	3,129,983	3,512,500	3,557,500	3,557,500	3,557,500	3,592,500	3,592,500	3,592,500
Special Funds, Non-Appropriated	187,932	242,500	197,500	197,500	197,500	197,500	197,500	197,500
Private Funds	892,158	487,500	482,500	482,500	482,500	492,500	492,500	492,500
TOTAL-All Funds Net	11,083,069	11,072,643	11,929,042	11,782,839	11,696,910	12,330,755	12,235,952	12,103,590