

CONSERVATION AND DEVELOPMENT

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DEPARTMENT OF AGRICULTURE

AGENCY DESCRIPTION

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.

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

Energy Conservation Statement

Planned energy conservation activities for the next biennium are limited to regular maintenance of HVAC and hot water systems, reduction of lighting in common areas, and the resetting of thermostats and temperature controls. These are a continuation of past practices.

AGENCY PROGRAM INDEX

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2007-2008	2008-2009
• Transfer Equipment to CEPF	-34,900	-13,400
• Remove or Limit Inflation	-14,263	-19,184
• Remove or Limit Inflation – Regional Market	-2,205	-7,611
• Eliminate Funding for Councils	-120,000	-120,000

Funding is eliminated for the Connecticut Seafood Advisory Council, Connecticut Wine Council and Food Council.

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	50	3	0	53	53	53	53	53
Regional Market Operation Fund	7	1	0	8	8	8	8	8
Other Positions Equated to Full Time								
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	2	2	2	2	2
Federal Contributions			2	2	2	2	2	2
Private Funds			2	2	2	2	2	2

Agency Programs by Total Funds

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Agricultural Regulation & Inspection	3,099,723	3,297,894	3,622,317	3,544,691	3,537,561	3,665,233	3,586,340	3,576,615
Bureau of Aquaculture	959,325	903,688	1,141,590	1,118,211	1,033,663	1,142,699	1,121,102	1,057,539
Agriculture Development & Resource Preservation	2,497,101	2,618,916	2,914,785	2,879,304	2,800,600	2,870,704	2,859,135	2,773,574
Management Services	626,782	673,352	417,859	407,127	406,141	433,113	422,193	420,847
TOTAL Agency Programs - All Funds Gross	7,182,931	7,493,850	8,096,551	7,949,333	7,777,965	8,111,749	7,988,770	7,828,575
Less Turnover	0	0	0	-85,272	-85,272	0	-82,423	-82,423
TOTAL Agency Programs - All Funds Net	7,182,931	7,493,850	8,096,551	7,864,061	7,692,693	8,111,749	7,906,347	7,746,152
Summary of Funding								
General Fund Net	4,411,674	4,870,824	5,294,305	5,053,754	4,884,591	5,375,228	5,137,175	4,984,591
Regional Market Operation Fund Net	825,318	765,327	931,758	939,819	937,614	866,033	898,684	891,073
Federal and Other Activities	1,270,190	1,205,902	1,218,691	1,218,691	1,218,691	1,218,691	1,218,691	1,218,691
Bond Fund	21,824	0	0	0	0	0	0	0
Private Funds	653,925	651,797	651,797	651,797	651,797	651,797	651,797	651,797
TOTAL Agency Programs - All Funds Net	7,182,931	7,493,850	8,096,551	7,864,061	7,692,693	8,111,749	7,906,347	7,746,152

BUREAU OF REGULATION AND INSPECTION

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

The bureau licenses and inspects dairy farms, milk plants and distributors and regulates milk and milk products to insure that milk and milk producers comply with safety and composition standards.

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 to inspect egg-grading

plants for egg quality and safety and to inspect frozen poultry to be consumed in school lunch programs.

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

The bureau conducts inspections and sampling of feed, seed and fertilizer for compliance with State truth in labeling laws.

Animal disease control and inspection issues are addressed through various programs and the bureau conducts inspections of facilities such as pet shops, kennels, training facilities, and municipal animal shelters to insure that they are disease free and humane and that sanitary conditions are present.

The Animal Control Division has the responsibility of enforcing and providing support and assistance to all municipalities of the state in the enforcement of regulations concerning dogs. The division is also involved in animal control in other species and the enforcement of animal cruelty laws.

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 is funded by a dedicated fund generated through fees related to the program.

Program Measure

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Number of animals tested for disease	112,000	112,000	115,000	115,000
Rating for sanitation and product safety at milk processing plants resulting from program enforcement	90	90	90	90

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	27	2	0	29	29	29	29	29

Other Positions Equated to Full Time

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	1	1	1	1	1
Federal Contributions	1	1	1	1	1	1
Private Funds	2	2	2	2	2	2

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	1,610,021	1,734,513	2,031,518	2,031,518	2,031,518	2,064,978	2,064,978	2,064,978
Other Expenses	425,265	474,215	483,488	405,862	398,732	492,944	414,051	404,326

Pmts to Other Than Local Governments

Exhibits and Demonstrations	2,250	5,600	5,600	5,600	5,600	5,600	5,600	5,600
TOTAL-General Fund	2,037,536	2,214,328	2,520,606	2,442,980	2,435,850	2,563,522	2,484,629	2,474,904

Additional Funds Available

Bond Fund	3,273	0	0	0	0	0	0	0
Private Funds	610,118	610,118	610,118	610,118	610,118	610,118	610,118	610,118

Federal Contributions

10025 Plant & Animal Disease, Pest Control	448,353	473,325	491,593	491,593	491,593	491,593	491,593	491,593
10450 Crop Insurance	443	123	0	0	0	0	0	0
TOTAL - All Funds	3,099,723	3,297,894	3,622,317	3,544,691	3,537,561	3,665,233	3,586,340	3,576,615

Agricultural Regulation & Inspection

BUREAU OF AQUACULTURE

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

The bureau performs coastal sanitary 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.

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

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

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

Program Measure

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Acres of new leases granted for cultivation of shellfish	545	1,000	700	1,000

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	12	0	0	12	12	12	12	12

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	668,461	715,557	801,678	801,678	801,678	834,957	834,957	834,957
Other Expenses	115,236	128,835	145,616	122,237	120,089	134,946	113,349	110,686
<u>Capital Outlay</u>								
Equipment	0	0	35,000	35,000	100	13,500	13,500	100
<u>Other Current Expenses</u>								
Oyster Program	93,575	0	100,000	100,000	100,000	100,000	100,000	100,000
CT Seafood Advisory Council	45,042	47,500	47,500	47,500	0	47,500	47,500	0
Vibrio Bacterium Program	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL-General Fund	922,314	901,892	1,139,794	1,116,415	1,031,867	1,140,903	1,119,306	1,055,743
<u>Additional Funds Available</u>								
Bond Fund	13,087	0	0	0	0	0	0	0
Private Funds	3,924	1,796	1,796	1,796	1,796	1,796	1,796	1,796
Federal Contributions								
11420 Coastal Zone Mgmt Estuarine Rsrv	20,000	0	0	0	0	0	0	0
TOTAL - All Funds	959,325	903,688	1,141,590	1,118,211	1,033,663	1,142,699	1,121,102	1,057,539

Bureau of Aquaculture

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)

Budget-in-Detail

compliance, business development and management, grant procurement, agricultural tourism, and media/public relations.

The Farmland Preservation Program, preserves agricultural land for agricultural production purposes predominantly through the purchase of development rights.

The Farmers' Market Nutrition Program provides persons who may be nutritionally at risk with fresh fruits and vegetables and expands local markets for Connecticut Grown products.

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

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
CT Grown/# farmers participating-Wholesale Farmers' Initiative	120	135	140	140
CT Grown/# of farmers participating in Farmers' Markets	220	230	230	230
Wholesale market diversification and growth at Regional Market	18%	26%	30%	30%
Number of Regional Market Farm Market stalls rented	125	130	135	140

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	8	0	0	8	8	8	8	8
Regional Market Operation Fund	7	1	0	8	8	8	8	8
<i>Other Positions Equated to Full Time</i>								
General Fund			0	1	1	1	1	1
Federal Contributions			1	1	1	1	1	1

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	523,473	569,337	661,060	661,060	661,060	677,605	677,605	677,605
Other Expenses	89,320	249,858	271,196	227,654	223,655	276,295	232,075	226,625
<u>Other Current Expenses</u>								
Food Council	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Connecticut Wine Council	0	47,500	47,500	47,500	0	47,500	47,500	0
<u>Pmts to Other Than Local Governments</u>								
WIC Pgm for Fresh Produce for Seniors	88,267	88,267	110,000	110,000	110,000	110,000	110,000	110,000
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Connecticut Grown Product Promotion	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
WIC Coupon Program for Fresh Produce	84,090	84,090	84,090	84,090	84,090	84,090	84,090	84,090
TOTAL-General Fund	826,350	1,081,252	1,216,046	1,172,504	1,096,005	1,237,690	1,193,470	1,115,520
Personal Services	349,395	387,250	377,824	377,824	377,824	384,019	395,248	395,248
Other Expenses	257,206	173,539	260,253	234,919	232,714	264,753	240,325	232,714
<u>Capital Outlay</u>								
Equipment	4,500	25,000	79,900	79,900	79,900	0	100	100
<u>Other Current Expenses</u>								
Fringe Benefits	214,217	179,538	213,781	247,176	247,176	217,261	263,011	263,011
TOTAL-Regional Market Operation Fund	825,318	765,327	931,758	939,819	937,614	866,033	898,684	891,073
<u>Additional Funds Available</u>								
Bond Fund	4,156	0	0	0	0	0	0	0
Private Funds	39,883	39,883	39,883	39,883	39,883	39,883	39,883	39,883
Federal Contributions								
10156 Fed-St Marketing Imprvmt Pgm	27,988	0	0	0	0	0	0	0
10163 Market Protection & Promotion	11,156	8,500	9,200	9,200	9,200	9,200	9,200	9,200
10557 Special Supplement Nutrition Pgm	401,540	409,879	409,879	409,879	409,879	409,879	409,879	409,879
10572 WIC Farmers Mkt Nutrition Pgm	83,019	83,019	83,019	83,019	83,019	83,019	83,019	83,019
10769 Rural Business Enterprise Grants	58,849	6,056	0	0	0	0	0	0
10913 Farmland Protection Program	218,842	225,000	225,000	225,000	225,000	225,000	225,000	225,000
TOTAL - All Funds	2,497,101	2,618,916	2,914,785	2,879,304	2,800,600	2,870,704	2,859,135	2,773,574

Ag Development & Resource Preservation

MANAGEMENT SERVICES

Statutory Reference

C.G.S. Section 22-6

Statement of Need and Program Objectives

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

Program Description

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

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	3	1	0	4	4	4	4	4

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	566,899	607,764	351,016	351,016	351,016	364,883	364,883	364,883
Other Expenses	58,575	65,488	66,843	56,111	55,125	68,230	57,310	55,964
<u>Capital Outlay</u>								
Equipment	0	100	0	0	0	0	0	0
TOTAL-General Fund	625,474	673,352	417,859	407,127	406,141	433,113	422,193	420,847
<u>Additional Funds Available</u>								
Bond Fund	1,308	0	0	0	0	0	0	0
TOTAL - All Funds	626,782	673,352	417,859	407,127	406,141	433,113	422,193	420,847

Management Services

AGENCY FINANCIAL SUMMARY – GENERAL FUND

Current Expenses by Minor Object

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	3,092,676	3,296,417	3,590,873	3,590,873	3,679,470	3,679,470
Other Positions	80,686	85,652	90,021	90,021	95,422	95,422
Other	124,538	169,781	86,895	86,895	87,723	87,723
Overtime	70,954	75,321	77,483	77,483	79,808	79,808
TOTAL-Personal Services Gross	3,368,854	3,627,171	3,845,272	3,845,272	3,942,423	3,942,423
Less Reimbursements						
Less Turnover	0	0	0	-85,272	0	-82,423
TOTAL-Personal Services Net	3,368,854	3,627,171	3,845,272	3,760,000	3,942,423	3,860,000

Other Expenses-Contractual Services

Dues and Subscriptions	13,243	14,806	15,817	15,512	16,134	15,512
Utility Services	13,397	14,978	15,124	14,978	15,229	14,978
Rentals, Storage and Leasing	1,368	1,529	2,561	2,529	2,593	2,529
Telecommunication Services	32,307	36,120	37,777	37,456	38,552	37,456
General Repairs	5,623	6,288	6,749	6,678	6,821	6,678
Motor Vehicle Expenses	126,762	141,720	159,136	159,097	152,596	159,097
Insurance	514	575	587	575	599	575
Fees for Outside Professional Services	19,248	21,519	21,971	21,519	22,433	21,519
Fees for Non-Professional Services	178,533	198,371	202,536	198,371	206,788	198,371
DP Services, Rentals and Maintenance	25,648	28,673	31,229	30,896	31,823	30,896
Postage	37,392	41,805	42,683	41,805	43,579	41,805
Travel	9,479	10,596	17,023	16,313	14,147	16,313
Other Contractual Services	17,469	19,529	20,065	19,830	20,463	19,830
Advertising	7,014	157,842	161,156	7,842	164,541	7,842
Printing & Binding	19,178	21,441	21,891	21,441	22,351	21,441
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	37,754	42,209	43,094	42,209	43,997	42,209

Budget-in-Detail

Books	1,017	1,136	1,160	1,136	1,184	1,136
Clothing and Personal Supplies	5,116	5,719	5,840	5,719	5,963	5,719
Maintenance and Motor Vehicle Supplies	60,910	68,099	71,376	68,099	71,556	68,099
Medical Supplies	6,332	7,079	7,320	7,079	7,556	7,079
Fuel	6,496	7,263	7,328	7,263	7,372	7,263
Office Supplies	46,191	51,640	52,725	51,640	53,833	51,640
Refunds of Expenditures Not Otherwise Classified	13,956	15,603	17,978	15,603	18,282	15,603
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	3,449	3,856	4,017	4,011	4,023	4,011
TOTAL-Other Expenses Gross	688,396	918,396	967,143	797,601	972,415	797,601
Less Reimbursements						
TOTAL-Other Expenses Net	688,396	918,396	967,143	797,601	972,415	797,601
<u>Other Current Expenses</u>						
Oyster Program	93,575	0	100,000	100,000	100,000	100,000
CT Seafood Advisory Council	45,042	47,500	47,500	0	47,500	0
Food Council	25,000	25,000	25,000	0	25,000	0
Vibrio Bacterium Program	0	10,000	10,000	10,000	10,000	10,000
Connecticut Wine Council	0	47,500	47,500	0	47,500	0
TOTAL-Other Current Expenses	163,617	130,000	230,000	110,000	230,000	110,000
<u>Pmts to Other Than Local Govts</u>						
WIC Pgm for Fresh Produce for Seniors	88,267	88,267	110,000	110,000	110,000	110,000
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
Exhibits and Demonstrations	2,250	5,600	5,600	5,600	5,600	5,600
Connecticut Grown Product Promotion	15,000	15,000	15,000	15,000	15,000	15,000
WIC Coupon Program for Fresh Produce	84,090	84,090	84,090	84,090	84,090	84,090
TOTAL-Pmts to Other Than Local Govts	190,807	195,157	216,890	216,890	216,890	216,890

AGENCY FINANCIAL SUMMARY – REGIONAL MARKET OPERATION FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	299,196	331,612	345,531	345,531	350,861	362,090
Other Positions	24,598	26,762	0	0	0	0
Other	10,874	12,553	15,480	15,480	15,841	15,841
Overtime	14,727	16,323	16,813	16,813	17,317	17,317
TOTAL-Personal Services Gross	349,395	387,250	377,824	377,824	384,019	395,248
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	349,395	387,250	377,824	377,824	384,019	395,248
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	481	326	539	326	550	326
Utility Services	94,464	94,464	95,877	94,464	97,171	94,464
Rentals, Storage and Leasing	5,611	3,795	5,729	3,795	5,849	3,795
Telecommunication Services	3,650	2,468	3,726	2,468	3,804	2,468
General Repairs	38,595	26,105	50,347	50,230	51,405	50,230
Motor Vehicle Expenses	18,649	12,614	20,346	12,614	20,773	12,614
Fees for Outside Professional Services	47,389	1,483	32,822	31,434	33,511	31,434
Fees for Non-Professional Services	170	115	173	115	177	115
DP Services, Rentals and Maintenance	60	41	61	41	62	41
Postage	307	207	313	207	320	207
Travel	33	22	34	22	34	22
Other Contractual Services	13,332	9,018	14,314	14,039	14,614	14,039
Advertising	106	72	150	150	150	150
Printing & Binding	50	34	51	34	52	34
<u>Other Expenses-Commodities</u>						

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Agriculture, Horticulture, Dairy & Food	201	136	205	136	209	136
Clothing and Personal Supplies	3,082	2,085	3,146	2,085	3,212	2,085
Maintenance and Motor Vehicle Supplies	26,555	17,528	27,857	17,528	28,201	17,528
Office Supplies	2,332	1,579	2,380	1,579	2,430	1,579
Highway Supplies	1,900	1,285	1,939	1,285	1,980	1,285
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	239	162	244	162	249	162
TOTAL-Other Expenses Gross	257,206	173,539	260,253	232,714	264,753	232,714
Less Reimbursements						
TOTAL-Other Expenses Net	257,206	173,539	260,253	232,714	264,753	232,714
<u>Other Current Expenses</u>						
Fringe Benefits	214,217	179,538	213,781	247,176	217,261	263,011
TOTAL-Other Current Expenses	214,217	179,538	213,781	247,176	217,261	263,011

Character & Major Object Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	3,368,854	3,627,171	3,845,272	3,760,000	3,760,000	3,942,423	3,860,000	3,860,000
Other Expenses Net	688,396	918,396	967,143	811,864	797,601	972,415	816,785	797,601
Capital Outlay	0	100	35,000	35,000	100	13,500	13,500	100
Other Current Expenses	163,617	130,000	230,000	230,000	110,000	230,000	230,000	110,000
Payments to Other Than Local Governments	190,807	195,157	216,890	216,890	216,890	216,890	216,890	216,890
TOTAL-General Fund Net	4,411,674	4,870,824	5,294,305	5,053,754	4,884,591	5,375,228	5,137,175	4,984,591
Personal Services Net	349,395	387,250	377,824	377,824	377,824	384,019	395,248	395,248
Other Expenses Net	257,206	173,539	260,253	234,919	232,714	264,753	240,325	232,714
Capital Outlay	4,500	25,000	79,900	79,900	79,900	0	100	100
Other Current Expenses	214,217	179,538	213,781	247,176	247,176	217,261	263,011	263,011
TOTAL-Regional Market Operation Fund Net	825,318	765,327	931,758	939,819	937,614	866,033	898,684	891,073
<u>Additional Funds Available</u>								
Federal and Other Activities	1,270,190	1,205,902	1,218,691	1,218,691	1,218,691	1,218,691	1,218,691	1,218,691
Bond Fund	21,824	0	0	0	0	0	0	0
Private Funds	653,925	651,797	651,797	651,797	651,797	651,797	651,797	651,797
TOTAL-All Funds Net	7,182,931	7,493,850	8,096,551	7,864,061	7,692,693	8,111,749	7,906,347	7,746,152

DEPARTMENT OF ENVIRONMENTAL PROTECTION

AGENCY DESCRIPTION

The mission of the Department of Environmental Protection (DEP) is to conserve, improve and protect the natural resources and environment of the State of Connecticut in such a manner as to encourage the social and economic development of Connecticut while preserving the natural environment and the life forms it supports in a delicate, interrelated and complex balance, to the end that the state may fulfill its responsibility as trustee of the environment for present and future generations.

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

The department is organized into the central office and six bureaus.

Energy Conservation Statement

The department is adopting aggressive energy efficiency and energy conservation goals with a specific target of achieving zero load growth over the next biennium. The department is powering all field facilities with 100% renewable energy after investing in energy conservation efficiency. DEP has made improvements in windows, installed more efficient fluorescent fixtures, occupancy sensor lighting controls and an energy management system. In 2005 the building at 79 Elm Street received EPA's Energy Star Label for superior energy efficiency. DEP is continuing to work with the Office of Policy and Management to evaluate additional opportunities for energy saving consistent with the Governor's order. A fuel cell has been installed to supply power at Dinosaur State Park in Rocky Hill. The department will continue conservation activities such as maintenance and upgrade HVAC systems, use energy efficient lighting and other Energy Star equipment, and participate in ISO-New England sponsored demand response programs.

AGENCY PROGRAM INDEX

Environmental Program Administration	297	Air Management	302
Financial and Support Services	298	Water Protection and Land Re-use	303
Natural Resources	299	Materials Mgmt & Compliance Assurance	305
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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Transfer Equipment to CEPF
- Remove or Limit Inflation

2007-2008 2008-2009

-1,499,900 -1,499,900
-59,070 -117,585

New or Expanded Services

- Adopt Recommendations of the Solid Waste Hauling Advisory Group

2007-2008 2008-2009 2009-2010

55,000 53,000 56,036

Funding is provided for one position and related expenses to license any person engaged in the business of solid waste hauling or in brokering solid waste hauling, transfer or disposal.

- Governor's Responsible Growth Initiative – State Mapping Capabilities

1,400,000 90,000 90,000

Funding is provided to complete the current statewide mapping of permanently protected open space: to develop a database and landscape map of key conservation habitats; and to document information related to water access, open space, scenic and historic properties, greenways, and municipal, regional and state development planning information that can be shared across all levels of government.

- Governor's Responsible Growth Initiative – Land Use Decision Making

207,200 212,400 218,328

Funding is provided for two positions and related expenses to educate and advise municipal and regional planning agencies in matters related to responsible growth and to enhance the agency's Inland Wetlands training tools.

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	343	24	15	382	382	385	382	385
Bond Fund	29	1	0	30	30	30	30	30
Special Funds, Non-Appropriated	296	14	0	310	310	310	310	310
Federal Contributions	205	12	0	217	217	217	217	217
Private Funds	84	9	1	94	94	94	94	94

Other Positions Equated to Full Time	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	7	10	10	10	10	10
Special Funds, Non-Appropriated	2	2	2	2	2	2
Federal Contributions	2	2	2	2	2	2
Private Funds	2	2	2	2	2	2

Agency Programs by Total Funds (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Bureau of Financial and Support Services	26,772,236	24,647,245	25,674,768	25,248,966	26,269,871	26,413,032	26,092,348	25,817,943
Bureau of Natural Resources	17,478,857	18,464,588	18,930,263	18,780,277	18,650,709	19,668,475	19,409,195	19,125,666
Bureau of Outdoor Recreation	23,682,525	23,026,329	25,329,014	24,410,671	23,605,414	25,987,478	25,143,698	24,253,275
Bureau of Air Management	14,761,883	17,112,900	18,083,923	17,841,680	17,619,954	18,315,992	18,276,479	18,236,760
Bureau of Water Protection and Land Re-use	19,227,523	37,464,300	38,459,488	38,445,808	38,634,684	39,078,712	39,064,159	39,239,550
Bureau of Materials Management and Compliance Assurance	28,509,858	20,213,924	20,924,431	20,921,335	20,971,335	21,663,243	21,659,953	21,710,553
TOTAL Agency Programs - All Funds Gross	130,432,882	140,929,286	147,401,887	145,648,737	145,751,967	151,126,932	149,645,832	148,383,747
Less Turnover	0	0	0	-168,313	-168,313	0	-169,597	-169,597
TOTAL Agency Programs - All Funds Net	130,432,882	140,929,286	147,401,887	145,480,424	145,583,654	151,126,932	149,476,235	148,214,150
Summary of Funding								
General Fund Net	35,121,737	36,014,374	39,793,465	37,872,002	37,975,232	40,669,005	39,018,308	37,756,223
Federal and Other Activities	32,211,170	31,200,617	31,223,672	31,223,672	31,223,672	31,260,119	31,260,119	31,260,119
Bond Fund	3,985,908	3,738,284	3,555,250	3,555,250	3,555,250	3,713,013	3,713,013	3,713,013
Special Funds, Non-Appropriated	47,159,808	55,017,700	57,498,200	57,498,200	57,498,200	59,589,995	59,589,995	59,589,995
Private Funds	11,954,259	14,958,311	15,331,300	15,331,300	15,331,300	15,894,800	15,894,800	15,894,800
TOTAL Agency Programs - All Funds Net	130,432,882	140,929,286	147,401,887	145,480,424	145,583,654	151,126,932	149,476,235	148,214,150

ENVIRONMENTAL PROGRAM ADMINISTRATION OFFICE OF THE COMMISSIONER

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

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

The Office of Legal Counsel 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 and inventories, monitors and researches the state's land surface, earth materials, water resources, biota and climate.

Through the Long Island Sound Cleanup account, the agency promotes, conducts and coordinates the scientific study of natural resources; provides technical assistance and management strategies for environmental and land use decision makers; develops technical materials; publishes maps, reports and books; and provides opportunities for the public and government to acquire such materials.

The Office of the Chief of Staff includes an office of *Communications and Education* which provides for the internal and external coordination and dissemination of information concerning environmental protection and natural resource management policies, programs and regulatory actions; directs and coordinates media relations; encourages active public participation in environmental programs; provides educational resources and training activities; provides training on land use decision making for municipal officials; coordinates education programs in state parks and forests; and produces and coordinates production of assorted publications and marketing materials; and an *Environmental Justice* section which helps ensure that no segment of the population bears a disproportionate share of the risks and consequences of environmental pollution or is denied equal access to environmental benefits.

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

The Office of Planning and Program Development conducts agency-wide strategic priority development, coordination, and performance measurement. The division is broken down into functional areas responsible for department wide planning, policy and program development and program implementation that includes the *Permit Assistance* section which provides a central source of information for business, industry and the

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public regarding department permits, approvals or other authorizations for regulated activities or the permitting process in general; a *Pollution Prevention* section which oversees the department's pollution prevention, source reduction and recycling programs; the *Environmental Review* section which coordinates agency review of proposed state projects to ensure consistency with agency programs, policies and resource management objectives; the *Small Business Assistance Program* which provides coordination and fosters compliance assistance

efforts across all environmental quality bureaus and offices; and the *Enforcement, Policy and Coordination* section which fosters consistency and coordination in enforcement practice across the department's enforcement programs, develops and trains staff in enforcement policy, assures consistency in policy application, provides enforcement-related materials to the public, and serves as a liaison to the United States Environmental Protection Agency on matters relating to enforcement programs.

BUREAU OF FINANCIAL AND SUPPORT SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

The Financial Management Division is responsible for budget, grants, accounts payable and accounts receivable. The division is also responsible for the licensing and permit fee collection programs; management analysis; administration of the Clean Water Fund, the Emergency Response Cost Recovery Program, and the Underground Tank Reimbursement Fund; and coordination of bureau business office operations.

The Agency Support Services Division is responsible for managing procurement, receiving and warehouse operations; mail and parcel delivery; asset management; saw mill and sign shop; fleet operations; a 24/7 emergency dispatch center; operation of three district field offices; facility support at headquarters building; management, maintenance and repair of vehicles and equipment; engineering design, review and technical assistance services on construction and maintenance projects; maintenance, repair, replacement and new construction of infrastructure (buildings, roads, bridges, boating access areas, etc.); maintenance of flood control and recreational dams; restoring degraded wetlands; ADA (Americans with Disability Act) compliance design and construction; and the agency's health and safety and related programs (OSHA, underground fuel tanks, drinking water testing, etc.).

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

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Affirmative action hiring and promotional goals met annually from agency adopted plan (Hiring/Promotional)	23% / 125%	25% / 100%	25% / 100%	23% / 125%
Degraded tidal wetland restored (flow restoration acres)	34	50	100	50
Coastal public access obtained through the municipal Coastal Site Plan Review process (cumulative linear feet)	32	1,500	1,500	1,500
Major recreational harbors served by Marine Sewage Pumpout Boats	71%	71%	71%	71%
Annual number of proposed projects reviewed by the Natural Diversity Data Base that protect endangered species and biologically significant habitats from adverse impacts	732	750	750	750
Department staff participating in annual training programs	58%	60%	65%	68%

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
	<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	131	6	-5	132	132	132	132	132	
Bond Fund	6	1	-1	6	6	6	6	6	
Special Funds, Non-Appropriated	68	2	1	71	71	71	71	71	
Federal Contributions	25	2	-23	4	4	4	4	4	
Private Funds	11	1	0	12	12	12	12	12	
<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>
Special Funds, Non-Appropriated				7	9	9	9	9	
Federal Contributions				1	1	1	1	1	
Private Funds				1	1	1	1	1	

Financial Summary (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	11,741,365	10,707,401	10,811,570	10,763,147	10,763,147	11,141,974	11,091,165	11,091,165
Other Expenses	1,269,775	1,392,300	1,418,822	1,423,200	2,801,034	1,445,458	1,449,834	1,487,685
<u>Capital Outlay</u>								
Equipment	0	0	737,000	355,243	100	583,000	308,749	100
<u>Other Current Expenses</u>								
Mosquito Control	715	700	715	715	707	730	730	717
Dam Maintenance	129,314	131,091	138,731	138,731	137,940	140,408	140,408	138,809
<u>Pmts to Other Than Local Governments</u>								
Agree USGS-Geology Investigation	47,000	47,000	47,987	47,987	47,000	48,995	48,995	47,000
TOTAL-General Fund	13,188,169	12,278,492	13,154,825	12,729,023	13,749,928	13,360,565	13,039,881	12,765,476
<u>Additional Funds Available</u>								
Bond Fund	776,650	918,284	614,250	614,250	614,250	644,963	644,963	644,963
Special Funds, Non-Appropriated	7,107,651	9,256,800	9,696,300	9,696,300	9,696,300	10,152,195	10,152,195	10,152,195
Private Funds	1,527,532	1,586,496	1,626,500	1,626,500	1,626,500	1,668,700	1,668,700	1,668,700
Federal Contributions								
11419 Coastal Zone Mgmt Admin	2,225,283	0	0	0	0	0	0	0
15605 Sport Fish Restoration	190,767	200,000	200,000	200,000	200,000	200,000	200,000	200,000
15612 Endangered Species Conservation	1,000	0	0	0	0	0	0	0
15614 Coastal Wetlands Plan/Protect	25,981	50,000	50,000	50,000	50,000	50,000	50,000	50,000
15616 Clean Vessel Act	787,967	0	0	0	0	0	0	0
15808 USGS Rsrch & Data Collect	24,813	14,500	0	0	0	0	0	0
15810 Nat'l Coop Geologic Mapping	0	80,000	80,000	80,000	80,000	80,000	80,000	80,000
20219 Recreational Trails Program	4,444	5,000	5,000	5,000	5,000	5,000	5,000	5,000
66437 Long Island Sound Program	6,217	0	0	0	0	0	0	0
66460 Nonpoint Source Implement Grts	67,177	30,000	30,000	30,000	30,000	30,000	30,000	30,000
66605 Performance Partnership Grants	85,885	89,320	92,893	92,893	92,893	96,609	96,609	96,609
66606 Surveys/Studies/Invest/SpcPur	116,823	30,000	30,000	30,000	30,000	30,000	30,000	30,000
66608 Environmental Info Exchange Net	500,000	0	0	0	0	0	0	0
66708 Pollution Prevention Grants Program	88,404	75,000	75,000	75,000	75,000	75,000	75,000	75,000
81079 Regional Biomass Energy Programs	20,231	20,000	20,000	20,000	20,000	20,000	20,000	20,000
81119 St Energy Pgm Special Proj	340	5,600	0	0	0	0	0	0
93283 Ctrs-Disease Control & Prevent	26,902	7,753	0	0	0	0	0	0
TOTAL - All Funds	26,772,236	24,647,245	25,674,768	25,248,966	26,269,871	26,413,032	26,092,348	25,817,943
Financial and Support Services								

BUREAU OF NATURAL RESOURCES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

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

The Inland Fisheries Division manages fishery resources to provide sustainable populations and public benefit commensurate with habitat capability and relevant ecological, social and economic considerations. The division manages fisheries for diadromous species consistent with interjurisdictional management plans; manages and enhances

inland and diadromous fish populations and fisheries; operates three fish culture facilities; stocks trout, salmon, walleye and northern pike; protects and conserves aquatic habitat and associated riparian zones by reviewing and commenting on permit applications for development, water diversion and habitat alteration; and conducts public awareness and educational programs to promote an understanding and appreciation for fishing, aquatic resources and aquatic habitat.

The Marine Fisheries Division manages marine fish and crustacean resources to provide optimum sustained benefit to user groups while assuring the diversity, abundance and conservation of populations commensurate with habitat capability and relevant ecological, social and economic considerations. The division conducts monitoring and research programs, develops fishery management plans and regulations consistent with coast-wide management plans, protects and conserves marine living resources and habitat by commenting on permit applications for development and habitat alteration, and conducts public awareness and outreach activities to promote an understanding of fishery management programs and marine aquatic resources.

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

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including endangered and threatened species, in numbers compatible with both habitat carrying capacity and existing land use practices; coordinates the research and management of wildlife with other state and federal agencies; assists municipalities in assessing and addressing problems caused by wildlife; works with municipalities and other state agencies in assessing and mitigating the impact of land-use on threatened and endangered species; conducts public awareness and technical assistance programs to enhance privately-owned habitat and promote an appreciation for and understanding of the value and use of wildlife; assists the public with wildlife-related problems; manages wildlife habitat on state forests and wildlife management areas; regulates hunting and trapping seasons and bag limits for all harvestable wildlife species within Connecticut; manages public hunting opportunities on state-owned, state-leased and permit-required areas; and conducts conservation education and safety programs to promote safe and ethical hunting practices. The division monitors and manages the state's mosquito population levels to reduce the potential public health threat of mosquito-borne diseases such as Eastern Equine Encephalitis (EEE) and West Nile Virus (WNV) in cooperation with the Connecticut Agricultural Experiment Station

and the Department of Public Health. By restoring previously ditched and degraded tidal wetlands, the division regulates water levels to promote return of native vegetation and create enhanced wildlife habitat, while controlling mosquito populations.

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

The Planning, Coordination and Fiscal Management Office of the bureau coordinates long-range planning for the management of Connecticut's fish, wildlife, forest and related land and water resources and coordinates the efficient and effective use of bureau fiscal and human resources.

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Deer Management zones in which deer population are balanced with biological & cultural carrying capacity	61%	61%	69%	69%
Number of acres of upland and freshwater and tidal wetland habitats restored or enhanced, annually	1,811	1,338	1,200	1,200
Number of important recreational and commercial fish and crustacean species whose relative abundance measured by the Long Island Sound Trawl Survey is above the long term (1984 to date) average for that species	4	5	5	5
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)	133	135	135	135
Fisheries habitats (stream and coastal embayments) protected, restored or enhanced, annually (acres)	2,771	3,000	3,000	3,000
Number of dams and other barriers to anadromous fish passage removed by breaching or fishway installation, annually	3	4	4	4
Private forestland parcels, 20 acres or more in size, receiving professional forest management	110	125	130	130
Number of acres of DEP-managed forestland, annually, on which forest management practices were applied	847	1,300	1,500	1,500

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	45	1	0	46	46	46	46	46
Special Funds, Non-Appropriated	40	1	0	41	41	41	41	41
Federal Contributions	50	1	0	51	51	51	51	51
Private Funds	1	0	0	1	1	1	1	1

Other Positions Equated to Full Time

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Requested</u>	<u>2007-2008</u> <u>Recommended</u>	<u>2008-2009</u> <u>Requested</u>	<u>2008-2009</u> <u>Recommended</u>
Special Funds, Non-Appropriated	1	1	1	1	1	1

Financial Summary

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Requested</u>	Current	<u>2007-2008</u> <u>Recommended</u>	<u>2008-2009</u> <u>Requested</u>	Current	<u>2008-2009</u> <u>Recommended</u>
(Net of Reimbursements)								
Personal Services	3,767,972	4,364,131	4,432,000	4,412,150	4,412,150	4,602,477	4,581,489	4,581,489
Other Expenses	1,651	200,000	204,201	204,831	200,921	208,488	209,119	201,251

Capital Outlay

Equipment	0	0	252,450	121,684	0	507,900	268,977	0
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Other Current Expenses

Mosquito Control	352,002	352,017	373,129	373,129	369,198	381,083	381,083	374,486
<i>Pmts to Other Than Local Governments</i>								
Northeast Interstate Forest Fire Comp	2,000	2,040	2,083	2,083	2,040	2,127	2,127	2,040
TOTAL-General Fund	4,123,625	4,918,188	5,263,863	5,113,877	4,984,309	5,702,075	5,442,795	5,159,266
<i>Additional Funds Available</i>								
Bond Fund	83,566	0	0	0	0	0	0	0
Special Funds, Non-Appropriated	6,136,105	6,300,000	6,600,000	6,600,000	6,600,000	6,900,000	6,900,000	6,900,000
Private Funds	455,566	456,500	456,500	456,500	456,500	456,500	456,500	456,500
Federal Contributions								
10025 Plant & Animal Disease, Pest Control	53,724	50,000	50,000	50,000	50,000	50,000	50,000	50,000
10664 Cooperative Forestry Assistance	1,255,848	550,000	550,000	550,000	550,000	550,000	550,000	550,000
10914 Wildlife Habitat Incentive Program	89,285	50,000	50,000	50,000	50,000	50,000	50,000	50,000
11405 Anadromous Fish Conservation Act	39,918	0	50,000	50,000	50,000	50,000	50,000	50,000
11407 Interjurisdictional Fisheries Act 1986	13,756	25,000	25,000	25,000	25,000	25,000	25,000	25,000
11474 Atlantic Coastal Fisheries Cooperative	170,425	175,000	175,000	175,000	175,000	175,000	175,000	175,000
11477 Fisheries Disaster Relief	135,986	230,000	0	0	0	0	0	0
15605 Sport Fish Restoration	2,455,846	2,786,000	2,786,000	2,786,000	2,786,000	2,786,000	2,786,000	2,786,000
15611 Wildlife Restoration	1,529,012	1,566,900	1,566,900	1,566,900	1,566,900	1,566,900	1,566,900	1,566,900
15612 Endangered Species Conservation	13,600	17,000	17,000	17,000	17,000	17,000	17,000	17,000
15633 Landowner Incentive	183,593	230,000	230,000	230,000	230,000	230,000	230,000	230,000
15634 State Wildlife Grants	564,136	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20219 Recreational Trails Program	380	0	0	0	0	0	0	0
66437 Long Island Sound Program	2,148	5,000	5,000	5,000	5,000	5,000	5,000	5,000
66463 Water Quality Coop Agreements	14,199	0	0	0	0	0	0	0
66500 Environ Protect Consolidated	3,110	5,000	5,000	5,000	5,000	5,000	5,000	5,000
66606 Surveys/Studies/Invest/SpcPur	116,633	100,000	100,000	100,000	100,000	100,000	100,000	100,000
93283 Ctrs-Disease Control & Prevent	38,288	0	0	0	0	0	0	0
99125 Other Federal Assistance	108	0	0	0	0	0	0	0
TOTAL - All Funds	17,478,857	18,464,588	18,930,263	18,780,277	18,650,709	19,668,475	19,409,195	19,125,666

Natural Resources

BUREAU OF OUTDOOR RECREATION

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

The Bureau of Outdoor Recreation consists of the following divisions:

The State Parks Division administers the planning, development, operations and maintenance of the lands and facilities within the state park system; provides for water based recreation within the state inland waters and beaches; manages a system of campgrounds based on natural resource sites; establishes and manages a statewide 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 Land Acquisition and Management Division reviews, appraises and develops proposals for acquisition or exchange for real property acquired by the Department of Environmental Protection; develops easements or leases for use of DEP land; 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.

The Environmental Conservation Police Division enforces fish and wildlife, shellfish, boating, park and forest laws and regulations, as well as criminal and motor vehicle laws in parks and forests.

The Boating Office administers the legislatively mandated Boater Certification and Boating Safety Education programs; provides oversight for the construction, operation and maintenance of the state's 121 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; provides environmental education to boaters regarding boat sewage and best management practices for operation and maintenance of recreational vessels; and administers the Boating Infrastructure Grant and the education component of the Clean Vessel Act programs.

Program Measure

2005-2006
Actual

2006-2007
Estimated

2007-2008
Projected

2008-2009
Projected

Budget-in-Detail

Percentage of attainment for acquiring 320,567 acres of State dedicated open space lands	80%	81%	82%	83%
Percentage of state park system facilities compliant with the American with Disabilities Act (handicap accessibility)	65%	75%	80%	85%
Percentage of state park facilities completed under the 2010 infrastructure plan	54%	55%	60%	60%
Annual attendance at state park and forest recreation areas and campsites	7,950,000	7,900,000	8,000,000	8,000,000
Cumulative number of boating certificates issued, as required to operate a registered boat in Connecticut	258,440	274,440	290,440	306,440
Number of boaters who have pledged to use clean boating practices while operating their boats	5,648	5,725	6,000	6,250
Number of swim area and other regulatory marker permits issued	16	25	30	35

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	126	12	15	153	153	153	153	153
Special Funds, Non-Appropriated	36	0	0	36	36	36	36	36
Federal Contributions	8	0	0	8	8	8	8	8
Private Funds	2	0	1	3	3	3	3	3
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	1	1	1	1	1

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	11,733,797	12,660,629	12,909,512	12,851,692	12,851,692	13,259,688	13,199,222	13,199,222
Other Expenses	250,000	200,000	204,202	204,832	200,922	208,490	209,121	201,253
<u>Capital Outlay</u>								
Equipment	100	100	1,662,500	801,347	0	1,666,500	882,555	0
<u>Other Current Expenses</u>								
Charter Oak Open Space Trust	1,041,970	0	0	0	0	0	0	0
TOTAL-General Fund	13,025,867	12,860,729	14,776,214	13,857,871	13,052,614	15,134,678	14,290,898	13,400,475
<u>Additional Funds Available</u>								
Bond Fund	458,729	0	0	0	0	0	0	0
Special Funds, Non-Appropriated	5,999,550	7,050,000	7,350,000	7,350,000	7,350,000	7,550,000	7,550,000	7,550,000
Private Funds	921,685	668,600	605,800	605,800	605,800	605,800	605,800	605,800
Federal Contributions								
11474 Atlantic Coastal Fisheries Cooperative	11,339	12,000	12,000	12,000	12,000	12,000	12,000	12,000
15605 Sport Fish Restoration	199,158	215,000	215,000	215,000	215,000	215,000	215,000	215,000
15614 Coastal Wetlands Plan/Protect	1,000,000	0	0	0	0	0	0	0
15616 Clean Vessel Act	66,454	70,000	70,000	70,000	70,000	70,000	70,000	70,000
15622 Sportfishing & Boating Safety Act	633,809	850,000	1,000,000	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000
15916 Outdoor Rec Acq Dev & Plan	1,070,210	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20219 Recreational Trails Program	294,988	300,000	300,000	300,000	300,000	300,000	300,000	300,000
97012 Boating Safety Financial Assistance	736	0	0	0	0	0	0	0
TOTAL - All Funds	23,682,525	23,026,329	25,329,014	24,410,671	23,605,414	25,987,478	25,143,698	24,253,275

Outdoor Recreation

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 the most comprehensive monitoring network in New England 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 climate change and air quality policy and implements such policy through the

development of legislative and regulatory proposals, sets standards for air pollution emissions and ambient air quality, develops strategies to further protect public health and improve air quality, monitors federal regulatory activity, and responds with appropriate state action.

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

The Air Compliance and Field Operations Division investigates complaints; inspects sources of air pollution and promotes pollution prevention; audits and reviews source monitoring

reports and tests to determine compliance; maintains and operates the comprehensive Connecticut Ambient Air Quality network; analyzes compliance; takes enforcement action to bring sources into compliance, deter non-compliance and level the playing field; 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.

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	10	0	0	10	10	10	10	10
Special Funds, Non-Appropriated	8	2	0	10	10	10	10	10
Federal Contributions	32	4	0	36	36	36	36	36
Private Funds	70	8	0	78	78	78	78	78
<i>Other Positions Equated to Full Time</i>								
Private Funds			2005-2006 Actual	2006-2007 Estimated	2007-2008 Requested	2007-2008 Recommended	2008-2009 Requested	2008-2009 Recommended
			1	1	1	1	1	1

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	857,669	867,830	886,144	882,175	882,175	927,992	923,760	923,760
<u>Capital Outlay</u>								
Equipment	0	0	460,000	221,726	0	75,000	39,719	0
TOTAL-General Fund	857,669	867,830	1,346,144	1,103,901	882,175	1,002,992	963,479	923,760
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	1,462,045	1,550,200	1,614,100	1,614,100	1,614,100	1,681,600	1,681,600	1,681,600
Private Funds	8,832,737	10,719,715	11,117,500	11,117,500	11,117,500	11,638,800	11,638,800	11,638,800
Federal Contributions								
66605 Performance Partnership Grants	3,196,897	3,414,975	3,415,000	3,415,000	3,415,000	3,415,000	3,415,000	3,415,000
66606 Surveys/Studies/Invest/SpcPur	271,873	280,000	300,000	300,000	300,000	300,000	300,000	300,000
77001 Radiation Ctrl-Tng Asst/Advis	2,857	13,580	13,579	13,579	13,579	0	0	0
93000 HHS, Contract Number Only Provided	137,805	266,600	277,600	277,600	277,600	277,600	277,600	277,600
TOTAL - All Funds	14,761,883	17,112,900	18,083,923	17,841,680	17,619,954	18,315,992	18,276,479	18,236,760
Air Management								

BUREAU OF WATER PROTECTION AND LAND RE-USE

Statutory Reference

C.G.S. Section 22a-2, 22a-6, 22a-7, 22a-28 thru 22a-45a, 22a-90 thru 22a-113t, 22a-133a thru 22a-134e, 22a-318 thru 22a-323, 22a-325 thru 22a-329, 22a-336 thru 22a-339e, 22a-341 thru 22a-354bb, 22a-359 thru 22a-380, 22a-401 thru 22a-411, 22a-416 thru 22a-527, 25-32d, 25-68b thru 25-68h, 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; monitors and assesses the state's water quality; provides technical support for bureau-wide permit and enforcement actions; regulates

municipal discharges; assists municipalities in the upgrading of municipal sewage facilities; and provides watershed management, planning, program development and administrative support functions for the bureau.

The 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 under state and federal superfund, property transfer, urban sites remedial action and Resource Conservation Recovery Act corrective action programs; provides alternative sources of potable water in cases of contaminated water supplies; implements the federal Leaking Underground Storage Tank Trust Fund for the clean-ups of fuel releases; and serves as the technical agent for the Connecticut Underground Storage Tank Petroleum Clean Up Account Review Board.

Budget-in-Detail

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

tidal wetlands, coastal structures and dredging and coastal water quality; serves as designee on the Connecticut River Gateway Commission, the Department of Interior's Outer Continental Shelf Advisory Committee and the Coastal States Organization; and administers the LIS Fund License Plate Program, Long Island Sound Research Fund, Long Island Sound Cleanup Account and the Clean Vessel Act Program.

<i>Program Measure</i>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Municipal officials trained on land use decision making (wetlands training)	400	400	400	350
Assessed stream miles meeting water quality standards for aquatic life support (fishable)	78%	78%	78%	78%
Assessed stream miles meeting water quality standards for aquatic life support (swimable)	79%	81%	81%	81%
Average annual tons of nitrogen discharged to Long Island Sound from statewide point and non-point sources (2015 goal – 7,750 tons/yr)	11,607	11,208	10,938	10,558
Number of remaining combined sewer overflow points from 1994 base year	127	125	122	116
Number of industrial storm water permits issued (actives)	1,421	1,500	1,500	1,500
Projects completed to lessen the effects of natural disasters as a result of floods, stream bank erosion, and potential dam failures. (cumulative from 1994)	108	143	224	167
Percentage of samples of industrial stormwater discharges meeting all permit criteria (calendar year)	29	30	30	30

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	25	3	7	35	35	37	35	37
Bond Fund	23	0	1	24	24	24	24	24
Special Funds, Non-Appropriated	36	0	24	60	60	60	60	60
Federal Contributions	40	1	25	66	66	66	66	66

<i>Other Positions Equated to Full Time</i>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Requested</u>	<u>2007-2008</u> <u>Recommended</u>	<u>2008-2009</u> <u>Requested</u>	<u>2008-2009</u> <u>Recommended</u>
Federal Contributions	1	1	1	1	1	1

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,129,174	3,083,213	3,135,105	3,121,063	3,215,063	3,270,658	3,255,743	3,354,543
Other Expenses	116,650	115,000	117,307	117,669	228,623	119,664	120,026	229,111
<u><i>Other Current Expenses</i></u>								
Stream Gaging	157,600	157,600	184,392	184,392	184,392	195,456	195,456	195,456
State Superfund Site Maintenance	301,969	391,000	399,211	399,211	391,000	407,594	407,594	391,000
Laboratory Fees	275,875	275,875	281,668	281,668	275,875	287,583	287,583	275,875
<u><i>Pmts to Other Than Local Governments</i></u>								
Agreement USGS-Hydrological Study	122,770	122,770	143,641	143,641	143,641	152,259	152,259	152,259
N E Interstate Water Pollution Comm	8,400	8,400	8,576	8,576	8,400	8,756	8,756	8,400
Conn River Valley Flood Control Comm	40,200	40,200	41,044	41,044	40,200	41,906	41,906	40,200
Thames River Valley Flood Control Comm	48,281	50,200	51,254	51,254	50,200	52,330	52,330	50,200
Agree USGS Quality Stream Monitoring	170,119	170,119	199,039	199,039	199,039	210,981	210,981	210,981
TOTAL-General Fund	3,371,038	4,414,377	4,561,237	4,547,557	4,736,433	4,747,187	4,732,634	4,908,025
<u><i>Additional Funds Available</i></u>								
Bond Fund	2,666,963	2,820,000	2,941,000	2,941,000	2,941,000	3,068,050	3,068,050	3,068,050
Special Funds, Non-Appropriated	4,523,891	17,147,900	17,826,500	17,826,500	17,826,500	18,183,900	18,183,900	18,183,900
Private Funds	215,077	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000
Federal Contributions								
11419 Coastal Zone Mgmt Admin	0	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
12113 St MOA Pgm Reimb Tech Svcs	0	76,447	76,447	76,447	76,447	80,000	80,000	80,000
14246 Brownfields Eco/Dev Initiative	28	952,000	952,000	952,000	952,000	952,000	952,000	952,000

15616 Clean Vessel Act	0	800,000	800,000	800,000	800,000	800,000	800,000	800,000
66437 Long Island Sound Program	1,611,462	1,620,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
66454 Water Quality Management Planning	146,830	147,000	147,000	147,000	147,000	147,000	147,000	147,000
66460 Nonpoint Source Implement Grts	1,016,003	1,050,000	1,070,000	1,070,000	1,070,000	1,070,000	1,070,000	1,070,000
66461 Wetland Program Grants	96,140	0	0	0	0	0	0	0
66463 Water Quality Coop Agreements	41,262	0	0	0	0	0	0	0
66467 Wastewater Operator Training	3,466	20,000	19,000	19,000	19,000	0	0	0
66472 Beach Monitoring & Notification	16,920	29,116	30,000	30,000	30,000	30,000	30,000	30,000
66500 Environ Protect Consolidated	121,768	125,000	125,000	125,000	125,000	125,000	125,000	125,000
66605 Performance Partnership Grants	3,168,516	2,113,610	2,112,454	2,112,454	2,112,454	2,111,252	2,111,252	2,111,252
66606 Surveys/Studies/Invest/SpcPur	1,718,551	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
66802 Superfund State, Political Subdivision	1,445	484,000	484,000	484,000	484,000	484,000	484,000	484,000
83105 Disaster Assistance	92,974	155,000	155,000	155,000	155,000	155,000	155,000	155,000
83536 Flood Mitigation Assistance	97,237	152,242	152,242	152,242	152,242	152,242	152,242	152,242
83548 FEMA Hazard Mitigation Grant	15,447	53,081	53,081	53,081	53,081	53,081	53,081	53,081
83550 Dam Safety State Assistance Program	40,924	45,000	45,000	45,000	45,000	45,000	45,000	45,000
83550 National Dam Safety Program	40,924	45,000	45,000	45,000	45,000	45,000	45,000	45,000
83557 Pre-Disaster Mitigation	160,107	34,527	34,527	34,527	34,527	0	0	0
97023 Comm Assistance Pgm St Support	101,474	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL - All Funds	19,268,447	37,509,300	38,504,488	38,490,808	38,679,684	39,123,712	39,109,159	39,284,550

Water Protection and Land Re-use

BUREAU OF MATERIALS MANAGEMENT AND COMPLIANCE ASSURANCE

Statutory Reference

C.G.S. Sections 22a-6, 22a-46 thru 22a-66z, 22a-207 thru 22a-256ee, 22a-416 thru 22a-438, 22a-448 thru 22a-457a, 22a-463 thru 22a-469, 22a-600 thru 22a-611

Statement of Need and Program Objectives

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

Program Description

The Bureau of Materials Management and Compliance Assurance administers a wide variety of regulatory programs including: developing necessary facilities for the proper management of solid waste, recyclable materials, PCB's and hazardous waste; regulating the generation, transportation, treatment, storage and disposal of hazardous waste; developing capacity and expertise to respond to spill and contamination incidents with emphasis on large-scale emergency situations and coordination of Homeland Security; developing comprehensive programs for the transport, handling and disposal of petroleum products; encouraging pollution prevention and recycling; and regulating the use of pesticides while minimizing human and non target species exposure.

The Bureau Chief's Office continuously assesses the bureau's mission by identifying and directing on-going activities and major program efforts, identifies emerging legislative and budget issues, oversees implementation of federal and state waste management laws, oversees the bureau's budget, provides administrative support and materials management planning functions for the bureau, and facilitates the development of regulations and programs.

The Waste Engineering and Enforcement Division protects human health and the environment by ensuring environmentally sound waste management practices and encouraging resource conservation; regulates, inspects, monitors and initiates enforcement actions as necessary; issues permits to solid and hazardous waste handlers and processes closures for solid and hazardous waste treatment, storage and 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; regulates the use and disposal of polychlorinated biphenyls (PCB's) to safeguard public health and the environment from risks associated with this chemical; and provides technical assistance and outreach.

The Permitting, Enforcement Division (Water) enforces the state's water pollution control laws; regulates storm-water discharges from industrial, commercial and construction activities; regulates industrial discharges into surface waters and sewage treatment plants; issues permits to discharge groundwater from large subsurface disposal systems, agricultural waste systems and animal feeding operations; 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; provides assistance to the State Emergency Response Commission; maintains 24 hours statewide emergency response and assessment capability; coordinates and supervises clean-up mitigation activities; contracts and funds, where necessary, the emergency clean-up of hazardous chemicals and petroleum spills and leaks; regulates and inspects underground non residential petroleum tanks; and licenses marine terminals.

Program Measure

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Municipal solid waste stream annually source reduced and	30%	30%	30%	30%

Budget-in-Detail

recycled

Registered pesticide application businesses that are the subject of complaints	23%	17%	17%	17%
Large quantity generators, transfer, storage & disposal facilities, practicing waste minimization or pollution prevention	77%	80%	80%	80%
Number of spills reported	8,180	8,200	8,200	8,200
Number of responses to spills	1,487	1,600	1,600	1,600
Percentage of Hazardous waste handlers reached by DEP through compliance assurance and outreach efforts	50%	90%	90%	90%

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	6	2	-2	6	6	7	6	7
Special Funds, Non-Appropriated	108	9	-25	92	92	92	92	92
Federal Contributions	50	4	-2	52	52	52	52	52

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	555,292	674,758	691,182	688,086	738,086	721,508	718,218	768,818
Other Expenses	77	0	0	0	0	0	0	0
TOTAL-General Fund	555,369	674,758	691,182	688,086	738,086	721,508	718,218	768,818

Additional Funds Available

Special Funds, Non-Appropriated	21,930,566	13,712,800	14,411,300	14,411,300	14,411,300	15,122,300	15,122,300	15,122,300
Private Funds	1,662	502,000	500,000	500,000	500,000	500,000	500,000	500,000

Federal Contributions

12113 St MOA Pgm Reimb Tech Svcs	46,951	0	0	0	0	0	0	0
14246 Brownfields Eco/Dev Initiative	1,074,570	0	0	0	0	0	0	0
20703 Haz Mat Public Sector Train/Plan	153,074	155,000	155,000	155,000	155,000	155,000	155,000	155,000
66605 Performance Partnership Grants	3,517,696	4,419,366	4,416,949	4,416,949	4,416,949	4,414,435	4,414,435	4,414,435
66606 Surveys/Studies/Invest/SpcPur	13,118	0	0	0	0	0	0	0
66708 Pollution Prevention Grants Program	38,783	0	0	0	0	0	0	0
66802 Superfund State, Political Subdivision	441,619	0	0	0	0	0	0	0
66805 Leak Underground Storag Tank Trst	669,868	750,000	750,000	750,000	750,000	750,000	750,000	750,000
81079 Regional Biomass Energy Programs	5,759	0	0	0	0	0	0	0
81105 National Industrial Competitiveness	60,823	0	0	0	0	0	0	0
TOTAL - All Funds	28,509,858	20,213,924	20,924,431	20,921,335	20,971,335	21,663,243	21,659,953	21,710,553

Materials Mgmt & Compliance Assurance

AGENCY FINANCIAL SUMMARY – GENERAL FUND

Current Expenses by Minor Object

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	25,135,738	26,483,926	26,691,706	26,835,706	27,443,164	27,592,564
Other Positions	3,474,318	4,160,000	4,370,000	4,370,000	4,591,000	4,591,000
Other	1,582,150	1,064,036	1,120,807	973,607	1,172,133	1,017,433
Overtime	593,063	650,000	683,000	683,000	718,000	718,000
TOTAL-Personal Services Gross	30,785,269	32,357,962	32,865,513	32,862,313	33,924,297	33,918,997
Less Reimbursements						
Less Turnover	0	0	0	-168,313	0	-169,597
TOTAL-Personal Services Net	30,785,269	32,357,962	32,865,513	32,694,000	33,924,297	33,749,400

Other Expenses-Contractual Services

Dues and Subscriptions	20,980	22,000	22,462	22,000	22,933	22,000
Utility Services	261,635	116,000	117,047	116,000	117,749	116,000
Rentals, Storage and Leasing	105,800	115,000	117,415	115,000	119,881	115,000
Telecommunication Services	280,479	401,500	409,930	401,500	418,538	401,500
General Repairs	37,587	51,500	52,581	51,500	53,685	51,500
Motor Vehicle Expenses	106,087	308,000	314,468	315,200	321,071	315,200
Fees for Outside Professional Services	34,144	31,200	31,886	1,231,200	32,585	91,200
Fees for Non-Professional Services	65,803	82,500	84,231	82,500	85,999	82,500
DP Services, Rentals and Maintenance	40,179	50,000	51,050	250,000	52,121	80,000

Postage	96,796	127,000	129,667	127,000	132,389	127,000
Travel	22,346	27,000	27,566	27,000	28,145	27,000
Other Contractual Services	55,876	70,600	72,083	70,600	73,596	70,600
Advertising	1,000	1,000	1,021	1,000	1,042	1,000
Printing & Binding	16,666	41,000	41,861	41,000	42,740	41,000
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	2,747	2,000	2,042	2,000	2,083	2,000
Books	2,200	1,500	1,530	101,500	1,563	101,500
Clothing and Personal Supplies	357	500	510	500	521	500
Maintenance and Motor Vehicle Supplies	285,992	253,000	257,263	263,000	261,616	263,000
Medical Supplies	22	0	0	0	0	0
Fuel	35,105	25,000	25,225	25,000	25,376	25,000
Office Supplies	115,872	176,000	179,694	183,000	183,467	180,800
Refunds of Expenditures Not Otherwise Classified	168	0	0	0	0	0
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	50,312	5,000	5,000	5,000	5,000	5,000
TOTAL-Other Expenses Gross	1,638,153	1,907,300	1,944,532	3,431,500	1,982,100	2,119,300
Less Reimbursements						
TOTAL-Other Expenses Net	1,638,153	1,907,300	1,944,532	3,431,500	1,982,100	2,119,300

Other Current Expenses

Stream Gaging	157,600	157,600	184,392	184,392	195,456	195,456
Mosquito Control	352,717	352,717	373,844	369,905	381,813	375,203
State Superfund Site Maintenance	301,969	391,000	399,211	391,000	407,594	391,000
Charter Oak Open Space Trust	1,041,970	0	0	0	0	0
Laboratory Fees	275,875	275,875	281,668	275,875	287,583	275,875
Dam Maintenance	129,314	131,091	138,731	137,940	140,408	138,809
TOTAL-Other Current Expenses	2,259,445	1,308,283	1,377,846	1,359,112	1,412,854	1,376,343

Pmts to Other Than Local Govts

Agree USGS-Geology Investigation	47,000	47,000	47,987	47,000	48,995	47,000
Agreement USGS-Hydrological Study	122,770	122,770	143,641	143,641	152,259	152,259
N E Interstate Water Pollution Comm	8,400	8,400	8,576	8,400	8,756	8,400
Northeast Interstate Forest Fire Comp	2,000	2,040	2,083	2,040	2,127	2,040
Conn River Valley Flood Control Comm	40,200	40,200	41,044	40,200	41,906	40,200
Thames River Valley Flood Control Comm	48,281	50,200	51,254	50,200	52,330	50,200
Agree USGS Quality Stream Monitoring	170,119	170,119	199,039	199,039	210,981	210,981
TOTAL-Pmts to Other Than Local Govts	438,770	440,729	493,624	490,520	517,354	511,080

Character & Major Object Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	30,785,269	32,357,962	32,865,513	32,550,000	32,694,000	33,924,297	33,600,000	33,749,400
Other Expenses Net	1,638,153	1,907,300	1,944,532	1,950,532	3,431,500	1,982,100	1,988,100	2,119,300
Capital Outlay	100	100	3,111,950	1,500,000	100	2,832,400	1,500,000	100
Other Current Expenses	2,259,445	1,308,283	1,377,846	1,377,846	1,359,112	1,412,854	1,412,854	1,376,343
Payments to Other Than Local Governments	438,770	440,729	493,624	493,624	490,520	517,354	517,354	511,080
TOTAL-General Fund Net	35,121,737	36,014,374	39,793,465	37,872,002	37,975,232	40,669,005	39,018,308	37,756,223
<i>Additional Funds Available</i>								
Federal and Other Activities	32,211,170	31,200,617	31,223,672	31,223,672	31,223,672	31,260,119	31,260,119	31,260,119
Bond Fund	3,985,908	3,738,284	3,555,250	3,555,250	3,555,250	3,713,013	3,713,013	3,713,013
Special Funds, Non-Appropriated	47,159,808	55,017,700	57,498,200	57,498,200	57,498,200	59,589,995	59,589,995	59,589,995
Private Funds	11,954,259	14,958,311	15,331,300	15,331,300	15,331,300	15,894,800	15,894,800	15,894,800
TOTAL-All Funds Net	130,432,882	140,929,286	147,401,887	145,480,424	145,583,654	151,126,932	149,476,235	148,214,150

COUNCIL ON ENVIRONMENTAL QUALITY

AGENCY DESCRIPTION

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

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

AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	1	0	1	2	2	2	2	2
<i>Agency Programs by Total Funds</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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>
Evaluating Environmental Programs and Investigation	96,604	132,916	165,310	165,410	165,212	172,522	172,622	172,220
TOTAL Agency Programs - All Funds Gross	96,604	132,916	165,310	165,410	165,212	172,522	172,622	172,220
Less Turnover								
TOTAL Agency Programs - All Funds Net	96,604	132,916	165,310	165,410	165,212	172,522	172,622	172,220
<i>Summary of Funding</i>								
General Fund Net	93,464	131,984	165,310	165,410	165,212	172,522	172,622	172,220
Private Funds	3,140	932	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	96,604	132,916	165,310	165,410	165,212	172,522	172,622	172,220

EVALUATING ENVIRONMENTAL PROGRAMS AND INVESTIGATING CITIZEN COMPLAINTS

Statutory Reference

Section 22a-11 through 22a-13

Statement of Need and Program Objectives

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

Program Description

The council's specific responsibilities include:

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

Investigation of citizen complaints on environmental matters.

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

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

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

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

Program Measure

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Citizen complaints	48	50	60	60
Environmental Impact evaluations and State Projects reviewed	19	22	22	24
Annual and Special Reports, and Environmental Monitor Editions	26	27	27	27

Personnel Summary

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	1	0	1	2	2	2	2	2

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	88,464	122,484	155,612	155,612	155,612	162,620	162,620	162,620
Other Expenses	5,000	9,500	9,698	9,698	9,500	9,902	9,902	9,500
<i>Capital Outlay</i>								
Equipment	0	0	0	100	100	0	100	100
TOTAL-General Fund	93,464	131,984	165,310	165,410	165,212	172,522	172,622	172,220
<i>Additional Funds Available</i>								
Private Funds	3,140	932	0	0	0	0	0	0
TOTAL - All Funds	96,604	132,916	165,310	165,410	165,212	172,522	172,622	172,220

Evaluating Environmental Programs and

AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	84,648	116,045	148,594	148,594	155,391	155,391
Other	3,816	6,439	7,018	7,018	7,229	7,229
TOTAL-Personal Services Gross	88,464	122,484	155,612	155,612	162,620	162,620
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	88,464	122,484	155,612	155,612	162,620	162,620
<i>Other Expenses-Contractual Services</i>						
General Repairs	3	50	51	50	52	50
Fees for Non-Professional Services	2,138	4,500	4,594	4,500	4,691	4,500
Postage	1,061	1,500	1,531	1,500	1,563	1,500
Travel	128	500	510	500	521	500
Printing & Binding	1,518	2,700	2,757	2,700	2,815	2,700
<i>Other Expenses-Commodities</i>						
Office Supplies	152	250	255	250	260	250
TOTAL-Other Expenses Gross	5,000	9,500	9,698	9,500	9,902	9,500
Less Reimbursements						
TOTAL-Other Expenses Net	5,000	9,500	9,698	9,500	9,902	9,500

<i>Character & Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	88,464	122,484	155,612	155,612	155,612	162,620	162,620	162,620
Other Expenses Net	5,000	9,500	9,698	9,698	9,500	9,902	9,902	9,500
Capital Outlay	0	0	0	100	100	0	100	100
TOTAL-General Fund Net	93,464	131,984	165,310	165,410	165,212	172,522	172,622	172,220
<i>Additional Funds Available</i>								
Private Funds	3,140	932	0	0	0	0	0	0
TOTAL-All Funds Net	96,604	132,916	165,310	165,410	165,212	172,522	172,622	172,220

COMMISSION ON CULTURE AND TOURISM

AGENCY DESCRIPTION

The Commission on Culture and Tourism (CCT) brings together the arts, history, tourism and film. Its mission is to preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the State.

CCT works with five tourism regions, the Humanities Council and the Trust for Historic Preservation to maximize its impact on Connecticut's quality of life and its economy.

CCT is governed by a 35-member appointed commission. Agency operations are currently organized into four operational divisions - Arts, Film, Tourism, and Historic Preservation and Museums.

CCT's role is to market Connecticut to business and leisure travelers; promote the arts; recognize, protect, preserve and promote historic resources; interpret and present

Connecticut's history and culture; and promote the state as a film location. In fulfilling its mission, CCT helps to build communities; enhance the quality of life; educate, enrich, and challenge Connecticut's citizens; and contribute to the state's economic growth.

Energy Conservation Statement

CCT has established energy conservation goals for its five (5) historic properties, including four (4) state museums and the Amos Bull House. In a continuation of efforts to conserve energy at its historic properties, energy-efficient bulbs and fixtures; motion sensors; and set-back thermostats were installed, and alternate energy suppliers are being explored.

AGENCY PROGRAM INDEX

Culture	311	Agency Management Services	312
Tourism/Film	311		

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Transfer Equipment to CEPF	-82,000	-21,000
• Remove or Limit Inflation	-258,145	-521,801
• Utilize FY2007 Surplus for One-time Expenditure	-5,000,000	0
<i>\$5 million is provided from FY2007 surplus funds for support of existing programs in FY2008. This reduction will phase out guaranteed line item support currently made available to specific arts organizations.</i>		
• Reconfigure Funding Sources for Arts Grants	-3,590,000	-8,590,000
<i>Funding will be reallocated to the new Cultural Treasures Program. These funds will be made available to eligible grantees through an open and competitive process.</i>		

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	36	8	0	44	44	44	44	44
Federal Contributions	5	1	0	6	6	6	6	6

Agency Programs by Total Funds (Net of Reimbursements)

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Culture	6,451,732	7,316,461	9,600,134	9,354,456	8,834,733	10,193,629	9,993,227	9,431,767
Tourism/Film	10,158,165	11,077,453	11,495,848	11,449,953	11,230,755	11,681,579	11,671,907	11,275,200
Agency Management Services	9,277,671	9,356,503	8,884,936	8,943,657	752,433	8,854,228	8,939,772	765,138
TOTAL Agency Programs - All Funds Gross	25,887,568	27,750,417	29,980,918	29,748,066	20,817,921	30,729,436	30,604,906	21,472,105
Less Turnover	0	0	0	-70,000	-70,000	0	-70,000	-70,000
TOTAL Agency Programs - All Funds Net	25,887,568	27,750,417	29,980,918	29,678,066	20,747,921	30,729,436	30,534,906	21,402,105
<i>Summary of Funding</i>								
General Fund Net	24,244,167	25,590,378	25,563,148	25,260,296	16,330,151	25,751,029	25,556,499	16,423,698
Federal and Other Activities	1,133,207	904,032	1,032,011	1,032,011	1,032,011	1,153,507	1,153,507	1,153,507
Bond Fund	10,743	0	0	0	0	0	0	0
Private Funds	499,451	1,256,007	3,385,759	3,385,759	3,385,759	3,824,900	3,824,900	3,824,900
TOTAL Agency Programs - All Funds Net	25,887,568	27,750,417	29,980,918	29,678,066	20,747,921	30,729,436	30,534,906	21,402,105

CULTURE

Statutory Reference

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

P.A. 06-186, Section 82

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.

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

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

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

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Environmental Projects Reviewed	1,550	1,550	1,550	1,550
Artists and Organizations Served	32,425	33,450	35,000	37,500

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	17	0	0	17	17	17	17	17
Federal Contributions	5	1	0	6	6	6	6	6

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<i>(Net of Reimbursements)</i>	<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	1,388,562	1,623,120	1,507,197	1,497,995	1,497,995	1,542,409	1,534,392	1,534,392
Other Expenses	549,188	519,136	529,099	529,099	518,790	539,446	539,712	518,790
<u>Capital Outlay</u>								
Equipment	0	0	64,200	27,724	0	0	7,349	0
<u>Other Current Expenses</u>								
Statewide Marketing	3,287	3,358	3,425	3,425	3,358	3,493	3,493	3,358
<u>Pmts to Other Than Local Governments</u>								
Basic Cultural Resources Grant	450,052	0	0	0	0	0	0	0
Old State House	0	200,000	200,000	200,000	0	200,000	200,000	0
National Theatre for the Deaf	0	200,000	200,000	200,000	0	200,000	200,000	0
<u>Pmts to Local Governments</u>								
Basic Cultural Resources Grant	2,398,711	2,398,720	2,449,093	2,449,093	2,398,720	2,500,524	2,500,524	2,398,720
New Haven Arts Council	31,250	31,250	31,250	31,250	0	31,250	31,250	0
Stratford Festival Theatre	0	200,000	200,000	0	0	200,000	0	0
TOTAL-General Fund	4,821,050	5,175,584	5,184,264	4,938,586	4,418,863	5,217,122	5,016,720	4,455,260
<u>Additional Funds Available</u>								
Private Funds	497,475	1,236,845	3,383,859	3,383,859	3,383,859	3,823,000	3,823,000	3,823,000
Federal Contributions								
15904 Hist Preservation Fund Grants-In-Aid	616,793	473,099	632,011	632,011	632,011	522,574	522,574	522,574
45025 Promotion of the Arts Partnership Agreements	516,414	430,933	400,000	400,000	400,000	630,933	630,933	630,933
TOTAL - All Funds	6,451,732	7,316,461	9,600,134	9,354,456	8,834,733	10,193,629	9,993,227	9,431,767

Culture

TOURISM AND FILM

Statutory Reference

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

P.A. 06-172

P.A. 06-186, Section 83

Statement of Need and Program Objectives

To make tourism a leading economic contributor and a source of pride for Connecticut. To encourage the creation of a sustainable infrastructure to support the film and digital media

industry. Tourism is a major economic driver in Connecticut, contributing over \$9 billion to Connecticut's economy annually. Film-related activities are a growing portion of Connecticut's labor market.

Program Description

The Tourism Division offers a broad range of services, including marketing and advertising, research, hospitality services (including operating Connecticut's six Welcome Centers), direct sales and business marketing assistance. The division's use of

Budget-in-Detail

online marketing is an increasingly important cost-efficient marketing element, linking Connecticut businesses through www.ctvist.com and www.ctmeetings.com. The division has a Strategic Marketing Plan, which includes both in-state and national marketing and public relations, and targets the Metro New York area. The division also produces the annual Connecticut Vacation Guide, a semi-annual Culture Guide, provides literature distribution services, and works closely with the five tourism regions to promote Connecticut as a tourism destination.

The Film Division actively assists motion picture, television and media production entities from around the world and United States with finding locations in Connecticut. The Film Division represents the state of Connecticut and its agencies and municipalities in working with these production entities and promotes the use of Connecticut locations, facilities and services to the production industry on a regional, national and international scale. The Film Division serves as a clearinghouse for information, incentives and services that make Connecticut a film-friendly place.

<i>Program Measure</i>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Media Productions Assisted	280	280	300	400
Travelers Assisted	2,000,000	1,900,000	1,950,000	2,000,000

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	15	6	0	21	21	21	21	21

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	1,420,221	1,658,893	1,840,513	1,829,277	1,829,277	1,880,243	1,873,722	1,873,722
Other Expenses	318,929	301,476	307,651	307,651	301,656	313,955	313,822	301,656
<u>Capital Outlay</u>								
Equipment	0	0	61,002	26,343	0	10,000	6,982	0
<u>Other Current Expenses</u>								
Statewide Marketing	3,509,572	4,196,642	4,280,575	4,280,575	4,196,642	4,366,187	4,366,187	4,196,642
<u>Pmts to Local Governments</u>								
Basic Cultural Resources Grant	1,280	1,280	1,307	1,307	1,280	1,334	1,334	1,280
Tourism Districts	4,500,000	4,500,000	4,594,500	4,594,500	4,500,000	4,690,984	4,690,984	4,500,000
Quinebaug Tourism	100,000	100,000	102,100	102,100	100,000	104,244	104,244	100,000
Northwestern Tourism	100,000	100,000	102,100	102,100	100,000	104,244	104,244	100,000
Eastern Tourism	100,000	100,000	102,100	102,100	100,000	104,244	104,244	100,000
Central Tourism	100,000	100,000	102,100	102,100	100,000	104,244	104,244	100,000
TOTAL-General Fund	10,150,002	11,058,291	11,493,948	11,448,053	11,228,855	11,679,679	11,670,007	11,273,300
<u>Additional Funds Available</u>								
Bond Fund	6,187	0	0	0	0	0	0	0
Private Funds	1,976	19,162	1,900	1,900	1,900	1,900	1,900	1,900
TOTAL - All Funds	10,158,165	11,077,453	11,495,848	11,449,953	11,230,755	11,681,579	11,671,907	11,275,200

AGENCY MANAGEMENT

Statutory Reference

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

Statement of Need and Program Objectives

Agency Management's objective is to provide administrative oversight and direction to the agency divisions and programs so that they may serve their constituencies most effectively.

Program Description

Agency Management provides for overall program planning, budget development and administration; fiscal support, human resources management, space and facilities coordination; accounting, procurement, payroll, inventory, general computer/IT assistance, telecommunications, and affirmative action planning; and administrative direction to the operating divisions of the Commission on Culture & Tourism.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	4	2	0	6	6	6	6	6

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	455,893	558,416	526,142	522,930	522,930	545,627	535,635	535,635
Other Expenses	231,451	228,337	233,044	233,044	228,503	237,851	237,718	228,503
<i>Capital Outlay</i>								
Equipment	47,021	1,000	67,000	28,933	1,000	12,000	7,669	1,000
<i>Pmts to Other Than Local Governments</i>								
Discovery Museum	500,000	500,000	500,000	500,000	0	500,000	500,000	0
<i>Pmts to Local Governments</i>								
Greater Hartford Arts Council	125,000	125,000	125,000	125,000	0	125,000	125,000	0
Stamford Center for the Arts	1,100,000	1,200,000	1,100,000	1,200,000	0	1,100,000	1,200,000	0
Stepping Stones Museum for Children	50,000	50,000	50,000	50,000	0	50,000	50,000	0
Maritime Center Authority	675,000	675,000	675,000	675,000	0	675,000	675,000	0
Connecticut Humanities Council	2,150,000	2,150,000	2,150,000	2,150,000	0	2,150,000	2,150,000	0
Amistad Committee for the Freedom Trail	45,000	45,000	45,000	45,000	0	45,000	45,000	0
Amistad Vessel	90,000	500,000	90,000	90,000	0	90,000	90,000	0
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
New Haven Arts Council	93,750	93,750	93,750	93,750	0	93,750	93,750	0
Palace Theater	810,000	810,000	810,000	810,000	0	810,000	810,000	0
Beardsley Zoo	400,000	400,000	400,000	400,000	0	400,000	400,000	0
Mystic Aquarium	900,000	900,000	900,000	900,000	0	900,000	900,000	0
New Haven Coliseum	480,000	0	0	0	0	0	0	0
Twain/Stowe Homes	120,000	120,000	120,000	120,000	0	120,000	120,000	0
TOTAL-General Fund	9,273,115	9,356,503	8,884,936	8,943,657	752,433	8,854,228	8,939,772	765,138
<i>Additional Funds Available</i>								
Bond Fund	4,556	0	0	0	0	0	0	0
TOTAL - All Funds	9,277,671	9,356,503	8,884,936	8,943,657	752,433	8,854,228	8,939,772	765,138

Agency Management Services

AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	2,623,929	3,046,771	3,110,240	3,110,240	3,160,055	3,160,055
Other Positions	419,734	682,250	671,193	650,458	711,465	689,486
Other	170,062	61,188	39,186	36,271	40,331	37,780
Overtime	50,951	50,220	53,233	53,233	56,428	56,428
TOTAL-Personal Services Gross	3,264,676	3,840,429	3,873,852	3,850,202	3,968,279	3,943,749
Less Reimbursements						
Less Turnover	0	0	0	-70,000	0	-70,000
TOTAL-Personal Services Net	3,264,676	3,840,429	3,873,852	3,780,202	3,968,279	3,873,749
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	20,565	19,741	20,156	19,741	20,580	19,741
Utility Services	29,664	28,041	28,327	28,041	28,540	28,041
Rentals, Storage and Leasing	12,548	11,905	12,154	11,905	12,409	11,905
Telecommunication Services	88,839	83,977	85,740	83,977	87,542	83,977
General Repairs	28,335	27,347	27,919	27,347	28,507	27,347
Motor Vehicle Expenses	8,487	8,285	8,459	8,285	8,637	8,285
Fees for Outside Professional Services	283,524	268,011	273,639	268,011	279,386	268,011
Fees for Non-Professional Services	57,727	55,041	56,197	55,041	57,378	55,041
DP Services, Rentals and Maintenance	15,066	14,534	14,839	14,534	15,150	14,534
Postage	111,003	105,376	107,589	105,376	109,848	105,376
Travel	31,692	29,957	30,585	29,957	31,226	29,957
Other Contractual Services	22,940	22,770	23,248	22,770	23,736	22,770
Advertising	142,518	138,745	141,658	138,745	144,633	138,745
Printing & Binding	76,974	73,044	74,578	73,044	76,145	73,044
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	8,435	8,100	8,270	8,100	8,436	8,100
Books	2,491	2,370	2,419	2,370	2,470	2,370
Maintenance and Motor Vehicle Supplies	15,264	14,489	14,693	14,489	14,902	14,489

Budget-in-Detail

Fuel	4,907	4,638	4,680	4,638	4,708	4,638
Office Supplies	114,377	109,069	111,094	109,069	113,427	109,069
Refunds of Expenditures Not Otherwise Classified	2,090	1,976	2,017	1,976	2,059	1,976

Other Expenses-Sundry

Sundry - Other Items	22,122	21,533	21,533	21,533	21,533	21,533
TOTAL-Other Expenses Gross	1,099,568	1,048,949	1,069,794	1,048,949	1,091,252	1,048,949
Less Reimbursements						
TOTAL-Other Expenses Net	1,099,568	1,048,949	1,069,794	1,048,949	1,091,252	1,048,949

Other Current Expenses

Statewide Marketing	3,512,859	4,200,000	4,284,000	4,200,000	4,369,680	4,200,000
TOTAL-Other Current Expenses	3,512,859	4,200,000	4,284,000	4,200,000	4,369,680	4,200,000

Pmts to Other Than Local Govts

Basic Cultural Resources Grant	450,052	0	0	0	0	0
Discovery Museum	500,000	500,000	500,000	0	500,000	0
Old State House	0	200,000	200,000	0	200,000	0
National Theatre for the Deaf	0	200,000	200,000	0	200,000	0
TOTAL-Pmts to Other Than Local Govts	950,052	900,000	900,000	0	900,000	0

Pmts to Local Governments

Greater Hartford Arts Council	125,000	125,000	125,000	0	125,000	0
Stamford Center for the Arts	1,100,000	1,200,000	1,100,000	0	1,100,000	0
Stepping Stones Museum for Children	50,000	50,000	50,000	0	50,000	0
Maritime Center Authority	675,000	675,000	675,000	0	675,000	0
Basic Cultural Resources Grant	2,399,991	2,400,000	2,450,400	2,400,000	2,501,858	2,400,000
Tourism Districts	4,500,000	4,500,000	4,594,500	4,500,000	4,690,984	4,500,000
Connecticut Humanities Council	2,150,000	2,150,000	2,150,000	0	2,150,000	0
Amistad Committee for the Freedom Trail	45,000	45,000	45,000	0	45,000	0
Amistad Vessel	90,000	500,000	90,000	0	90,000	0
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	1,000,000	0	1,000,000	0
New Haven Arts Council	125,000	125,000	125,000	0	125,000	0
Palace Theater	810,000	810,000	810,000	0	810,000	0
Beardsley Zoo	400,000	400,000	400,000	0	400,000	0
Mystic Aquarium	900,000	900,000	900,000	0	900,000	0
Quinebaug Tourism	100,000	100,000	102,100	100,000	104,244	100,000
Northwestern Tourism	100,000	100,000	102,100	100,000	104,244	100,000
Eastern Tourism	100,000	100,000	102,100	100,000	104,244	100,000
Central Tourism	100,000	100,000	102,100	100,000	104,244	100,000
New Haven Coliseum	480,000	0	0	0	0	0
Twain/Stowe Homes	120,000	120,000	120,000	0	120,000	0
Stratford Festival Theatre	0	200,000	200,000	0	200,000	0
TOTAL-Pmts to Local Governments	15,369,991	15,600,000	15,243,300	7,300,000	15,399,818	7,300,000

Character & Major Object Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	3,264,676	3,840,429	3,873,852	3,780,202	3,780,202	3,968,279	3,873,749	3,873,749
Other Expenses Net	1,099,568	1,048,949	1,069,794	1,069,794	1,048,949	1,091,252	1,091,252	1,048,949
Capital Outlay	47,021	1,000	192,202	83,000	1,000	22,000	22,000	1,000
Other Current Expenses	3,512,859	4,200,000	4,284,000	4,284,000	4,200,000	4,369,680	4,369,680	4,200,000
Payments to Other Than Local Governments	950,052	900,000	900,000	900,000	0	900,000	900,000	0
Payments to Local Governments	15,369,991	15,600,000	15,243,300	15,143,300	7,300,000	15,399,818	15,299,818	7,300,000
TOTAL-General Fund Net	24,244,167	25,590,378	25,563,148	25,260,296	16,330,151	25,751,029	25,556,499	16,423,698
<u>Additional Funds Available</u>								
Federal and Other Activities	1,133,207	904,032	1,032,011	1,032,011	1,032,011	1,153,507	1,153,507	1,153,507
Bond Fund	10,743	0	0	0	0	0	0	0
Private Funds	499,451	1,256,007	3,385,759	3,385,759	3,385,759	3,824,900	3,824,900	3,824,900
TOTAL-All Funds Net	25,887,568	27,750,417	29,980,918	29,678,066	20,747,921	30,729,436	30,534,906	21,402,105

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

AGENCY DESCRIPTION

The DECD develops and implements strategies and programs to attract and retain businesses and jobs, revitalize neighborhoods and communities, ensure quality housing and foster appropriate development in Connecticut's towns and cities.

Structurally the agency is divided into two functional categories – line and support operations. Line operations deliver products and services to the agency's external customers. Support operations primarily provide the infrastructure necessary for the line operations to execute their responsibilities.

DECD line staff work directly with businesses, developers, housing providers, community groups, municipalities and other partners. They help promote business development, job growth, affordable housing development and preservation and neighborhood revitalization in the communities they serve by providing technical and financial assistance.

The agency's line support operations provide technical assistance, engineering, construction and architectural assistance, research data, legal guidance, programmatic support and training and general administrative functions that support the overall operations of the agency.

The agency's support operations, which include its business/fiscal functions, human resource functions and managerial oversight, are designed to support the execution and fulfillment of the agency's mission.

To execute and fulfill its mission, line units deliver the agency's programs and services to customers, and support units provide the agency's line units with technical guidance, planning, marketing and research support and administer fiscal, human resource support and provide other managerial oversight functions.

AGENCY PROGRAM INDEX

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Transfer Equipment to CEPF	-87,000	-103,800
• Remove or Limit Inflation	-173,982	-350,741
• Eliminate one-time funding for Spanish American Merchants Association Bus	-100,000	-100,000
• Eliminate one-time funding for Research Based Technology	-40,000	-40,000
• Eliminate funding for Micro Loans Program	-50,000	-50,000
<i>Although funding is eliminated for DECD's Micro Loan program, which provides matching funds for federal Small Business Innovation & Research (SBIR) grants, \$500,000 has been added in FY08 and FY09 to the Office of Workforce Competitiveness SBIR assistance program.</i>		
• Eliminate future funding for Connecticut Center for Advanced Technologies	-450,000	-450,000
<i>This funding was for a one-time study. Future funding is not needed.</i>		
• Eliminate future funding for Fuel Cell Economic Plan	-375,000	-375,000
<i>This was a one time expenditure to facilitate the creation of a Fuel Cell Coalition.</i>		
• Eliminate Connecticut Research Institute	-500,000	-500,000
<i>FY 2007 funding will carry forward to facilitate statewide economic development & marketing plan.</i>		
• Reduce Other Expenses	-100,000	-100,000

Reallocations or Transfers

• Transfer Office of the Business Advocate from OPM to DECD	535,000	573,510
<i>For administrative purposes only, this reallocation transfers the Office of the Business Advocate, and the three full time positions associated with the office, from the Office of Policy and Management to DECD. Since the DECD is the State agency charged with preserving and improving the State's business climate, the functions of the Business Advocate would be more appropriately housed within DECD, where the Business Advocate will have more immediate access to the business assistance programs and resources administered in this agency.</i>		

New or Expanded Services

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
• Initiate Hydrogen Fuel Cell Industry Assistance Funding	250,000	250,000	250,000
<i>Addition of \$250,000 to assist the Connecticut Center for Advanced Technology to support the ongoing costs of the fuel cell coalition and industry cluster.</i>			
• Increase Elderly Congregate Rent Subsidy	400,000	400,000	400,000
<i>\$400,000 is added in FY08 to address program shortfalls in the Elderly Rental Assistance Program, which provides rent subsidies to qualified residents of State elderly and disabled housing.</i>			
• Increase Rental Registry	12,000	12,000	12,000
<i>Additional funding is provided to fund the maintenance of the online rental registry for disabled housing, due to new mandated program requirements and renewal of the service contract with a new vendor.</i>			

Budget-in-Detail

- Governor's Initiative– Southeast Connecticut Defense/Homeland Security Incubator 500,000 500,000 0
Per the recommendation of the Governor's Commission for the Economic Diversification of Southeastern Connecticut, funds will be provided to establish a business incubator facility in southeast Connecticut. This facility will provide low-cost office space for small business start-ups in the defense and homeland security industries in this part of the state.
- Governor's Initiative– Southeast Connecticut Economic Development Marketing Plan 200,000 200,000 200,000
Per the recommendations of the Governor's Commission for the Diversification of Southeastern Connecticut, funding is added for the first two years of a three year program to develop a Southeast Connecticut Economic Development Marketing Plan. This plan would promote the region's merits as a business location nationwide and globally and identify industry sectors most likely to respond.
- Provide Staffing for Office of Brownfield Remediation and Development 85,260 88,670 92,220
Two additional positions are recommended in the Office of Brownfield Remediation and Development, for the purpose of providing services in relation to the projects overseen by this recently-established DECD office.

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	80	12	-2	90	90	95	90	95
Bond Fund	31	0	2	33	33	33	33	33
Federal Contributions	25	0	2	27	27	27	27	27
Private Funds	1	0	1	2	2	2	2	2
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			2	2	2	2	2	2

Agency Programs by Total Funds

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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)								
Community Development	2,368,708	2,766,624	2,919,042	2,903,226	2,885,490	3,028,952	3,011,549	2,989,564
Housing Development & Support Services	14,219,602	12,521,288	17,291,597	15,527,913	13,890,750	19,098,766	16,426,007	14,704,890
Economic Development	4,210,164	7,934,660	9,762,389	9,740,803	8,658,147	10,063,436	10,049,527	8,895,229
Administration	6,638,372	7,430,619	7,649,617	7,552,292	6,884,627	7,876,773	7,775,643	7,074,809
TOTAL Agency Programs - All Funds Gross	27,436,846	30,653,191	37,622,645	35,724,234	32,319,014	40,067,927	37,262,726	33,664,492
Less Turnover	0	0	-170,000	-170,000	-170,000	-170,000	-170,000	-170,000
TOTAL Agency Programs - All Funds Net	27,436,846	30,653,191	37,452,645	35,554,234	32,149,014	39,897,927	37,092,726	33,494,492

Summary of Funding

General Fund Net	20,663,240	23,153,449	25,853,854	23,955,443	24,061,721	27,894,868	25,089,667	25,044,306
Federal and Other Activities	2,332,984	3,237,703	3,482,897	3,482,897	3,482,897	3,588,077	3,588,077	3,588,077
Bond Fund	4,010,781	3,894,503	7,736,091	7,736,091	4,224,593	8,020,614	8,020,614	4,467,741
Private Funds	429,841	367,536	379,803	379,803	379,803	394,368	394,368	394,368
TOTAL Agency Programs - All Funds Net	27,436,846	30,653,191	37,452,645	35,554,234	32,149,014	39,897,927	37,092,726	33,494,492

COMMUNITY DEVELOPMENT

Statutory Reference

4-66c, 12-217u(n), 12-480a, 12-81, 17b-748, 22a-1a, 32-8, 32-9t, 38a-88a,

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 activities also form the nexus between housing and economic development and, as such, often overlap and complement economic development and housing development activities.

Community development provides communities with quality of life improvements, such as:

- Cultural arts and entertainment, recreation venues and activities and aesthetic improvements that enrich the quality of life for all of the members of the community.
- Integration of large-scale developments into the fabric of a community, including infrastructure improvements that stabilize neighborhoods and encourage safe environments.
- Community development activities impact every member of a community - young and old, rich and poor - and unite diverse members of a community by promoting interaction and interrelation.

Program Description

DECD utilizes a number of programs, services and strategies to improve the quality of life in Connecticut's communities. Community development activities undertaken by the agency include the identification and remediation of contaminated sites; the coordination and technical management of large scale,

multi-faceted development and infrastructure improvement projects; the support and development of recreational, cultural and artistic venues and events; the aesthetic renovation and/or construction of commercial/residential mixed use facilities; facade restoration/renovation; streetscape improvements; renovation and/or construction of community facilities; and the support of community programs and services.

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

- Urban & Industrial Sites Investment Tax Credit Program
- Urban Action Grants
- Small Cities Community Development Block Grant Program
- Economic Development and Manufacturing Assistance
- Main Street Program
- Industrial Parks Program

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. This strategy is executed on a project-by-project

basis and may be initiated in conjunction with an economic development project, a housing development project or both, or as a stand-alone activity.

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.

Outcome Measure

Community Development Portfolio Economic Impact		
	Portfolio Aggregate	FY2006
Employment	7,987	1,041
Gross Regional Product	\$ 1,338,938,455	\$136,645,831
Personal Income	\$ 1,437,540,000	\$164,000,000
State Net Rev.	\$ 56,846,583	\$ 2,158,292
Portfolio Leveraging Ratio	0.85	1,041
Employment	7,987	\$136,645,831

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	9	0	0	9	9	9	9	9
Bond Fund	7	0	2	9	9	9	9	9
Federal Contributions	7	0	0	7	7	7	7	7

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	486,338	808,735	804,249	788,433	788,433	825,672	808,269	808,269
Other Expenses	313,018	214,179	218,636	218,636	201,551	223,188	223,188	201,887
TOTAL-General Fund	799,356	1,022,914	1,022,885	1,007,069	989,984	1,048,860	1,031,457	1,010,156
<u>Additional Funds Available</u>								
Bond Fund	773,380	847,038	934,049	934,049	933,398	984,531	984,531	983,847
Private Funds	14,814	0	0	0	0	0	0	0
Federal Contributions								
14219 Comm Dev Block Gt/Small Cities Pgm	612,708	870,627	932,108	932,108	932,108	960,561	960,561	960,561
14228 Comm Dev Block Gt/State's Program	168,450	26,045	30,000	30,000	30,000	35,000	35,000	35,000
TOTAL - All Funds	2,368,708	2,766,624	2,919,042	2,903,226	2,885,490	3,028,952	3,011,549	2,989,564

Community Development

HOUSING DEVELOPMENT AND SUPPORT SERVICES

Statutory Reference

4-66c, 8-33a, 8-37y(b), 8-44a, 8-68d, 8-112a, 8-114d, 8-119d, 8-119bb, 8-119kk, 8-214d, 8-214f, 8-216, 8-219a, 8-219e, 8-242, 8-244, 8-266, 8-355, 8-336, 8-415, 16a-40u, 17b-347e, 17b-106, 17b-33722a-1a, 32-8, 32-9

Statement of Need and Program Objectives

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

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

DECD is the lead agency for all matters relating to housing in Connecticut. As part of the agency's overall mission, DECD works to ensure that every citizen of the state has the opportunity to live in decent, safe and affordable housing. To fulfill its mission, DECD develops policies, strategies, programs and services that maximize success in expanding affordable housing opportunities in Connecticut, while also building strong tax bases, encouraging safe streets and empowering neighborhoods and communities.

Budget-in-Detail

Program Description

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

- Housing Trust Fund
- Affordable Housing Program
- Congregate Elderly Housing Program
- Elderly Housing Program
- Energy Conservation Loan Program
- HOME Investment Partnership Program
- Housing and Community Development Program
- Small Cities Community Development Block Grant Program
- State Economic Development Assistance Program (STEAP)
- Urban Action Grants

DECD also provides technical and financial assistance to non-profit and for-profit sponsors, and municipalities for the preservation, rehabilitation and development of affordable housing and associated housing support programs and services. Through the utilization of these and other programs and services, the agency leverages private sector and federal resources to promote, create and preserve affordable housing for low and moderate-income persons and families.

DECD's housing development and support service programs are designed to promote and facilitate—through information brokering, technical assistance and project financing—the

rehabilitation and development of affordable housing. DECD supplies financial and technical oversight assistance to recipients of state funds. This oversight function insures quality management and fiscal oversight of publicly assisted housing assets. The agency also administers rental subsidy and tax related assistance designed to promote housing affordability.

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. The agency's long-term housing strategies are governed by the long-term housing needs of Connecticut's communities (as communicated to DECD by each community) and by the goals and objectives set forth in Connecticut's Consolidated Plan for Housing and Community Development and Long-Range Housing Plan.

<i>Outcome Measure</i>		
Economic Impact Of DECD Combined Housing Development Portfolio		
	<u>Portfolio Aggregate</u>	<u>FY2006</u>
Employment	1,205	708
GRP	\$ 393,190,099	\$ 86,521,309
Personal Income	\$ 439,978,150	\$ 100,610,000
Portfolio Leveraging Ratio	2.24	

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	9	2	0	11	11	11	11	11
Federal Contributions	12	0	0	12	12	12	12	12

Financial Summary

<i>(Net of Reimbursements)</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	694,636	697,298	940,280	921,788	921,788	907,538	944,977	944,977
Other Expenses	32,949	54,201	55,182	55,182	50,870	56,183	56,186	50,821
<i>Other Current Expenses</i>								
Elderly Rental Registry and Counselors	549,621	617,654	646,831	630,625	629,654	659,364	643,868	629,654
<i>Pmts to Other Than Local Governments</i>								
Subsidized Assisted Living Demonstration	770,400	1,445,400	1,900,000	1,851,037	1,851,037	2,100,000	2,068,000	2,068,000
Congregate Facilities Operation Costs	5,160,683	6,137,701	6,345,205	6,345,205	6,345,205	7,391,296	6,884,547	6,884,547
Housing Assistance and Counseling Pgm	497,000	588,903	947,668	601,270	588,903	967,569	613,897	588,903
Elderly Congregate Rent Subsidy	1,460,389	1,523,004	2,888,612	1,554,987	1,923,004	3,389,926	1,587,642	1,923,004
<i>Pmts to Local Governments</i>								
Tax Abatement	1,704,890	0	0	0	0	0	0	0
Payment in Lieu of Taxes	2,204,000	0	0	0	0	0	0	0
TOTAL - General Fund	13,074,568	11,064,161	13,723,778	11,960,094	12,310,461	15,471,876	12,799,117	13,089,906
<i>Additional Funds Available</i>								
Bond Fund	161,366	0	1,987,530	1,987,530	0	2,011,906	2,011,906	0
Federal Contributions								
14219 Comm Dev Block Gt/Small Cities Pgm	5,415	1,111	1,167	1,167	1,167	1,225	1,225	1,225
14238 Shelter Plus Care	14,320	0	0	0	0	0	0	0
14239 HOME Investment Partnerships Program	831,774	1,067,304	1,184,596	1,184,596	1,184,596	1,198,299	1,198,299	1,198,299
14857 Section 8 Rental Certification	132,159	388,712	394,526	394,526	394,526	415,460	415,460	415,460
TOTAL - All Funds	14,219,602	12,521,288	17,291,597	15,527,913	13,890,750	19,098,766	16,426,007	14,704,890

Housing Development & Support Services

ECONOMIC DEVELOPMENT

Statutory Reference

4-66c, 32-220, 17b-748, 32-8, 22a-1a, 32-9n, 32-9t

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, such as Connecticut's Next Generation Competitiveness Strategy. To fulfill its mission of expanding economic opportunities, the DECD monitors and analyzes the Connecticut, regional and national economies and develops policies, strategies, programs and services that maximize its success in empowering its customers to achieve their goals and objectives. 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 employs numerous state and federally funded economic development programs and services to address economic, business and workforce development issues and create employment, training, business expansion and infrastructure improvement opportunities. Some of these programs and services are as follows:

- Urban & Industrial Sites Investment Tax Credit Program
- Economic Development and Manufacturing Assistance
- Enterprise Zone Program
- Export Assistance
- Industrial Parks Program
- Naugatuck Valley Revolving Loan
- Urban Action Grants
- Turnaround Assistance
- Small Cities & Section 108 Programs
- Technical Business Assistance Programs
- Workforce Investment Act
- Small Town Economic Assistance Program (STEAP)
- Job Creation Tax Credit Program
- The Insurance Reinvestment Tax Credit Program
- Office of Small Business Affairs
- Office of Bioscience
- Office of Insurance and Financial Services

DECD utilizes both short-term and long-term strategies to address the primary issues of job creation/retention and economic expansion in acknowledgement that there is no single solution or method to achieving sustainable growth and economic prosperity.

Connecticut's Next Generation Competitiveness Strategy is the state's long-term, cluster-based economic development and competitiveness strategy. This strategy is based on the economic premise that clusters of industries, not individual companies, will drive Connecticut's economy and that the expansion of quality jobs and wealth will only occur where large number of companies can successfully compete in the global marketplace. The ultimate goal of this strategy is to increase the competitiveness of Connecticut's businesses, to identify and nurture industry clusters, and for the businesses involved in these clusters to make a high level of commitment to help strengthen the "economic foundations" and environment in which they compete.

DECD's short-term strategy centers on servicing the needs of individual businesses on a project-by-project basis. The activities that occur under this effort fall into the categories of Business Assistance and Economic Infrastructure and 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.

<i>Outcome Measure</i>		
Business Assistance Portfolio Economic Impact		
	<u>Portfolio Aggregate</u>	<u>FY2006</u>
Gross Regional Product	\$ 1,373,678,834	\$ 111,712,050
Personal Income	\$ 1,120,109,800	\$ 92,470,000
State Net Rev.	\$ 76,074,982	\$ 2,155,237
Local Net Rev.	\$ 11,334,744	\$ 2,039,178
Portfolio Leveraging Ratio	6.9	

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	13	1	0	14	14	19	14	19
Bond Fund	20	0	0	20	20	20	20	20
Private Funds	1	0	1	2	2	2	2	2

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	1,005,747	1,009,272	1,035,663	1,015,296	1,100,556	1,054,748	1,040,839	1,129,509
Other Expenses	412,954	721,656	720,237	719,018	663,956	733,450	733,450	663,451
<u>Other Current Expenses</u>								
Entrepreneurial Training	25,000	0	0	0	0	0	0	0
Research Based Technology	0	40,000	40,840	40,840	0	41,698	41,698	0
Small Business Incubator Program	0	1,000,000	1,021,000	1,021,000	1,000,000	1,042,441	1,042,441	1,000,000
Fuel Cell Economic Plan	0	375,000	382,875	382,875	0	390,915	390,915	0
CCAT	0	450,000	459,450	459,450	0	469,099	469,099	0

Budget-in-Detail

Hydrogen/Fuel Cell Economy	0	0	0	0	250,000	0	0	250,000
Southeast CT Incubator	0	0	0	0	500,000	0	0	500,000
Southeast CT Marketing Plan	0	0	0	0	200,000	0	0	200,000
Office of Business Advocate	0	0	0	0	535,000	0	0	573,510
<i>Pmts to Other Than Local Governments</i>								
Entrepreneurial Centers	142,500	142,500	145,493	145,493	142,500	148,548	148,548	142,500
CONNSTEP	0	1,000,000	1,021,000	1,021,000	1,000,000	1,042,441	1,042,441	1,000,000
Micro Loans	0	50,000	51,050	51,050	0	52,122	52,122	0
Development Research and Economic Assistan	0	250,000	255,250	255,250	250,000	260,610	260,610	250,000
SAMA Bus	0	100,000	102,100	102,100	0	104,244	104,244	0
TOTAL-General Fund	1,586,201	5,138,428	5,234,958	5,213,372	5,642,012	5,340,316	5,326,407	5,708,970
<i>Additional Funds Available</i>								
Bond Fund	2,291,019	2,451,866	4,171,957	4,171,957	2,660,661	4,354,297	4,354,297	2,817,436
Private Funds	310,293	344,366	355,474	355,474	355,474	368,823	368,823	368,823
Federal Contributions								
66818 Brownfields Assessment & Cleanup Coo	22,651	0	0	0	0	0	0	0
TOTAL - All Funds	4,210,164	7,934,660	9,762,389	9,740,803	8,658,147	10,063,436	10,049,527	8,895,229
Economic Development								

ADMINISTRATION

Statutory Reference

Chapters 127b, 127c, 578

Statement of Need and Program Objectives

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

Program Description

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

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	49	9	-2	56	56	56	56	56
Bond Fund	4	0	0	4	4	4	4	4
Federal Contributions	6	0	2	8	8	8	8	8
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			2	2	2	2	2	2

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,391,975	4,714,668	4,694,652	4,602,327	4,602,327	4,819,246	4,718,119	4,718,119
Other Expenses	811,140	712,278	744,081	744,081	685,937	758,550	758,547	686,155
<i>Capital Outlay</i>								
Equipment	0	1,000	93,000	88,000	1,000	104,800	104,800	1,000
<i>Other Current Expenses</i>								
Connecticut Research Institute	0	500,000	510,500	510,500	0	521,220	521,220	0
TOTAL-General Fund	5,203,115	5,927,946	6,042,233	5,944,908	5,289,264	6,203,816	6,102,686	5,405,274

Additional Funds Available

Bond Fund	785,016	595,599	642,555	642,555	630,534	669,880	669,880	666,458
Private Funds	104,734	23,170	24,329	24,329	24,329	25,545	25,545	25,545
Federal Contributions								
14182 Sec 8 New Constr & Substantl Rehab	295,042	503,666	532,809	532,809	532,809	548,828	548,828	548,828
14219 Comm Dev Block Gt/Small Cities Pgm	109,705	120,694	129,691	129,691	129,691	133,829	133,829	133,829
14228 Comm Dev Block Gt/State's Program	663	0	0	0	0	0	0	0
14239 HOME Investment Partnerships Program	9,878	8,799	9,239	9,239	9,239	9,701	9,701	9,701
14857 Section 8 Rental Certification	130,081	250,745	268,761	268,761	268,761	285,174	285,174	285,174
66818 Brownfields Assessment & Cleanup Coo	138	0	0	0	0	0	0	0
TOTAL - All Funds	6,638,372	7,430,619	7,649,617	7,552,292	6,884,627	7,876,773	7,775,643	7,074,809

Administration**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	6,302,346	6,778,386	7,044,535	6,915,784	7,214,908	7,133,574
Other Positions	68,729	104,562	109,790	105,134	115,280	111,264
Other	206,250	345,621	320,519	306,926	277,016	267,366
Overtime	1,371	1,404	0	0	0	0
TOTAL-Personal Services Gross	6,578,696	7,229,973	7,474,844	7,327,844	7,607,204	7,512,204
Less Reimbursements						
Less Turnover	0	0	-170,000	-170,000	-170,000	-170,000
TOTAL-Personal Services Net	6,578,696	7,229,973	7,304,844	7,157,844	7,437,204	7,342,204
	144,667	144,878	149,148	136,372	149,790	136,372
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	23,887	20,060	20,481	18,882	20,911	18,882
Rentals, Storage and Leasing	23,493	34,350	35,071	32,333	35,807	32,333
Telecommunication Services	71,594	73,605	75,151	69,284	76,729	69,284
General Repairs	13,347	13,455	13,736	12,665	14,024	12,665
Motor Vehicle Expenses	37,035	37,000	37,776	34,828	38,570	34,828
Fees for Outside Professional Services	553,477	385,900	393,625	363,245	401,891	363,245
Fees for Non-Professional Services	12,936	42,525	43,418	40,029	44,329	40,029
DP Services, Rentals and Maintenance	48,847	69,250	70,704	65,184	72,189	65,184
Postage	18,001	19,845	20,260	18,681	20,685	18,681
Travel	51,951	108,718	111,000	102,335	113,331	102,335
Other Contractual Services	7,178	31,120	31,773	29,293	32,440	29,293
Advertising	162,876	401,193	409,618	377,638	418,220	377,638
Printing & Binding	11,707	13,125	13,401	12,354	13,682	12,354
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	4,403	4,515	4,610	4,250	4,702	4,250
Books	3,951	5,095	5,202	4,796	5,311	4,796
Maintenance and Motor Vehicle Supplies	8,364	10,065	10,078	9,474	10,091	9,474
Office Supplies	57,603	49,215	50,247	46,326	51,302	46,326
Refunds of Expenditures Not Otherwise Classified	1,321	11,300	11,537	10,637	11,779	10,637
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	313,423	228,100	232,300	214,708	236,588	214,708
TOTAL-Other Expenses Gross	1,570,061	1,703,314	1,739,136	1,603,314	1,772,371	1,603,314
Less Reimbursements	0	-1,000	-1,000	-1,000	-1,000	-1,000
TOTAL-Other Expenses Net	1,570,061	1,702,314	1,738,136	1,602,314	1,771,371	1,602,314
<u>Other Current Expenses</u>						
Elderly Rental Registry and Counselors	549,621	617,654	646,831	629,654	659,364	629,654
Entrepreneurial Training	25,000	0	0	0	0	0
Connecticut Research Institute	0	500,000	510,500	0	521,220	0

Budget-in-Detail

Research Based Technology	0	40,000	40,840	0	41,698	0
Small Business Incubator Program	0	1,000,000	1,021,000	1,000,000	1,042,441	1,000,000
Fuel Cell Economic Plan	0	375,000	382,875	0	390,915	0
CCAT	0	450,000	459,450	0	469,099	0
Hydrogen/Fuel Cell Economy	0	0	0	250,000	0	250,000
Southeast CT Incubator	0	0	0	500,000	0	500,000
Southeast CT Marketing Plan	0	0	0	200,000	0	200,000
Office of Business Advocate	0	0	0	535,000	0	573,510
TOTAL-Other Current Expenses	574,621	2,982,654	3,061,496	3,114,654	3,124,737	3,153,164
<i><u>Pmts to Other Than Local Govts</u></i>						
Entrepreneurial Centers	142,500	142,500	145,493	142,500	148,548	142,500
Subsidized Assisted Living Demonstration	770,400	1,445,400	1,900,000	1,851,037	2,100,000	2,068,000
Congregate Facilities Operation Costs	5,160,683	6,137,701	6,345,205	6,345,205	7,391,296	6,884,547
Housing Assistance and Counseling Pgm	497,000	588,903	947,668	588,903	967,569	588,903
Elderly Congregate Rent Subsidy	1,460,389	1,523,004	2,888,612	1,923,004	3,389,926	1,923,004
CONNSTEP	0	1,000,000	1,021,000	1,000,000	1,042,441	1,000,000
Micro Loans	0	50,000	51,050	0	52,122	0
Development Research and Economic Assistan	0	250,000	255,250	250,000	260,610	250,000
SAMA Bus	0	100,000	102,100	0	104,244	0
TOTAL-Pmts to Other Than Local Govts	8,030,972	11,237,508	13,656,378	12,100,649	15,456,756	12,856,954
<i><u>Pmts to Local Governments</u></i>						
Tax Abatement	1,704,890	0	0	0	0	0
Payment in Lieu of Taxes	2,204,000	0	0	0	0	0
TOTAL-Pmts to Local Governments	3,908,890	0	0	0	0	0

Character & Major Object Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	6,578,696	7,229,973	7,304,844	7,157,844	7,243,104	7,437,204	7,342,204	7,430,874
Other Expenses Net	1,570,061	1,702,314	1,738,136	1,736,917	1,602,314	1,771,371	1,771,371	1,602,314
Capital Outlay	0	1,000	93,000	88,000	1,000	104,800	104,800	1,000
Other Current Expenses	574,621	2,982,654	3,061,496	3,045,290	3,114,654	3,124,737	3,109,241	3,153,164
Payments to Other Than Local Governments	8,030,972	11,237,508	13,656,378	11,927,392	12,100,649	15,456,756	12,762,051	12,856,954
Payments to Local Governments	3,908,890	0	0	0	0	0	0	0
TOTAL-General Fund Net	20,663,240	23,153,449	25,853,854	23,955,443	24,061,721	27,894,868	25,089,667	25,044,306
<i><u>Additional Funds Available</u></i>								
Federal and Other Activities	2,332,984	3,237,703	3,482,897	3,482,897	3,482,897	3,588,077	3,588,077	3,588,077
Bond Fund	4,010,781	3,894,503	7,736,091	7,736,091	4,224,593	8,020,614	8,020,614	4,467,741
Private Funds	429,841	367,536	379,803	379,803	379,803	394,368	394,368	394,368
TOTAL-All Funds Net	27,436,846	30,653,191	37,452,645	35,554,234	32,149,014	39,897,927	37,092,726	33,494,492

AGRICULTURAL EXPERIMENT STATION

AGENCY DESCRIPTION

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

A corps of about 42 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, soil and water, and forestry and horticulture are carried out in six departments.

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

Outcome Measure

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

Published Manuscripts

FY2006	FY2007	FY2008	FY2009
86	86	90	90

Energy Conservation Statement

Planned energy conservation activities for the next biennium include regular maintenance of HVAC, boilers and hot water systems, updating greenhouse controls, and the reduction of lighting in common areas as well as office space. The station participates in the CoolSentry program.

AGENCY PROGRAM INDEX

Experiments With Insects of Man	324	Technical Examination of Consumables	326
Experiments to Protect Natural Resources	324	Management and Support Services	327
Experiments to Assure Food	325		

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Transfer Equipment to CEPF
- Remove or Limit Inflation

2007-2008 2008-2009

-222,520 -288,600
-20,691 -28,342

New or Expanded Services

- Crops/Biodiesel Fuel Research

2007-2008 2008-2009 2009-2010

83,500 86,178 90,929

Funds are provided for a research technician and two seasonal workers and related expenses to conduct research into the best crop/cultivar for success as a biodiesel fuel.

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	67	1	1	69	69	70	69	70
Federal Contributions	35	0	0	35	35	35	35	35
Private Funds	1	0	0	1	1	1	1	1

Other Positions Equated to Full Time

General Fund	2005-2006	2006-2007	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Estimated	Requested	Recommended	Requested	Recommended	
General Fund	2	2	2	2	2	2	2

Agency Programs by Total Funds

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Experiments With Insects of Man	2,618,721	2,718,747	2,610,346	1,644,882	1,648,601	2,722,066	2,706,631	2,710,696
Experiments to Protect Natural Resources	2,827,913	2,885,416	3,325,992	3,003,778	2,944,210	3,577,246	3,553,804	3,344,157
Experiments to Assure Food	2,602,499	2,735,856	2,833,437	2,692,300	2,668,006	2,905,035	2,764,462	2,743,937
Technical Examination of Consumables	898,299	918,294	1,082,840	1,070,592	984,619	1,029,173	1,017,078	1,013,308
Management and Support Services	1,551,623	1,608,856	1,782,758	1,733,734	1,740,139	1,824,349	1,775,993	1,775,106
TOTAL Agency Programs - All Funds Gross	10,499,055	10,867,169	11,635,373	10,145,286	9,985,575	12,057,869	11,817,968	11,587,204
Less Turnover	0	0	-15,000	-25,702	-25,702	-15,000	-24,343	-24,343

Budget-in-Detail

TOTAL Agency Programs - All Funds Net	10,499,055	10,867,169	11,620,373	10,119,584	9,959,873	12,042,869	11,793,625	11,562,861
<i>Summary of Funding</i>								
General Fund Net	6,352,622	6,688,669	7,288,373	7,132,584	6,972,873	7,610,869	7,456,625	7,225,861
Federal and Other Activities	3,823,758	3,838,500	3,962,000	2,712,000	2,712,000	4,027,000	4,027,000	4,027,000
Private Funds	322,675	340,000	370,000	275,000	275,000	405,000	310,000	310,000
TOTAL Agency Programs - All Funds Net	10,499,055	10,867,169	11,620,373	10,119,584	9,959,873	12,042,869	11,793,625	11,562,861

EXPERIMENTS WITH INSECTS OF MAN

Statutory Reference

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

Statement of Need and Program Objectives

To discover the insects and ticks that transmit disease agents to people and animals.

To devise methods of detecting and reducing these infections.

Program Description

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

initiate experiments in response to a public or government inquiry. Results of experiments are reported to the general public.

Blood tests developed at the station detect antibodies to Lyme spirochetes and West Nile Virus in samples from humans, dogs, horses or wild mammals. The station teaches others to perform these tests and provides reagents for analyses. The station identifies and tests ticks taken off humans for the disease organism that causes Lyme disease.

The station also tests mosquitoes collected throughout the state from June 1 through October for West Nile Virus and Eastern Equine Encephalitis virus. Results of findings are released to the media weekly during the summer and fall.

Program Measure

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Ticks Identified (for Lyme disease spirochetes)	6,123	6,500	6,500	6,500
Ticks tested	5,897	6,000	6,000	6,000

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	0	0	7	7	7	7	7
Federal Contributions	13	0	0	13	13	13	13	13

Other Positions Equated to Full Time

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Requested	<u>2007-2008</u> Recommended	<u>2008-2009</u> Requested	<u>2008-2009</u> Recommended
General Fund	1	1	1	1	1	1

Financial Summary

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Requested	Current <u>Services</u>	<u>2007-2008</u> Recommended	<u>2008-2009</u> Requested	Current <u>Services</u>	<u>2008-2009</u> Recommended
(Net of Reimbursements)								
Personal Services	782,122	828,284	644,449	628,985	637,100	674,801	659,366	667,827

Other Current Expenses

Mosquito Control	209,597	209,463	219,897	219,897	215,501	226,265	226,265	221,869
TOTAL-General Fund	991,719	1,037,747	864,346	848,882	852,601	901,066	885,631	889,696

Additional Funds Available

Private Funds	27,995	40,000	50,000	50,000	50,000	70,000	70,000	70,000
Federal Contributions								
10001 Ag Research Basic/Applied	851,860	900,000	950,000	0	0	1,000,000	1,000,000	1,000,000
10203 Paymt Ag Exp Sta Hatch Act	1,026	1,000	1,000	1,000	1,000	1,000	1,000	1,000
93283 Ctrs-Disease Control & Prevent	746,121	740,000	745,000	745,000	745,000	750,000	750,000	750,000
TOTAL - All Funds	2,618,721	2,718,747	2,610,346	1,644,882	1,648,601	2,722,066	2,706,631	2,710,696

Experiments With Insects of Man

EXPERIMENTS TO PROTECT NATURAL RESOURCES

Statutory Reference

C.G.S. Section 22-81

Statement of Need and Program Objectives

To discover methods of destroying 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

The station is studying integrated pest management methods that use fewer pesticides and are economical and acceptable to control pests such as the gypsy moth, hemlock woolly adelgid, and Japanese beetle. This requires an understanding of the life

cycle of the pests and their diseases and predators. The station has pursued methods that include the introduction of microbes, parasites and predators from other countries and the discovery and use of established biological controls.

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

The station is studying the persistence of toxic pollutants in soil and water and is developing new chemical methods to destroy

toxic chemicals or convert them to environmentally safe by-products.

The 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 pollution, acid rain and pests is revealed or put in perspective by periodic examinations of these benchmark tracts.

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

<i>Program Measure</i>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Public Reports	784	750	750	750
Inquiries Answered - Soil & Water	2,096	2,100	2,100	2,100
Soil Tests - New Haven	5,807	6,000	6,000	6,000
Acres Surveyed for Gypsy Moth (Million)	1.8	1.8	1.8	1.8
Inquiries Answered - Valley Laboratory	8,517	9,000	9,000	9,000
Soil Tests - Valley Laboratory	4,499	4,500	4,500	4,500

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	21	1	0	22	22	23	22	23
Federal Contributions	9	0	0	9	9	9	9	9

<i>Other Positions Equated to Full Time</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	1	1	1	1	1

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	1,583,685	1,676,884	1,996,946	1,974,732	1,999,874	2,089,125	2,065,683	2,091,879
Other Expenses	2,237	2,532	2,504	2,504	2,532	2,557	2,557	2,532
<i>Capital Outlay</i>								
Equipment	0	0	76,920	76,920	0	228,000	228,000	0
<i>Other Current Expenses</i>								
Wildlife Disease Prevention	64,817	74,000	84,622	84,622	76,804	87,564	87,564	79,746
TOTAL-General Fund	1,650,739	1,753,416	2,160,992	2,138,778	2,079,210	2,407,246	2,383,804	2,174,157
<i>Additional Funds Available</i>								
Private Funds	71,499	70,000	75,000	75,000	75,000	80,000	80,000	80,000
Federal Contributions								
10001 Ag Research Basic/Applied	359,824	300,000	300,000	0	0	300,000	300,000	300,000
10025 Plant &Animal Disease, Pest Control	206,808	217,000	230,000	230,000	230,000	230,000	230,000	230,000
10200 Grants Agricultur Rsrch, Special Rsrch	12,322	15,000	15,000	15,000	15,000	15,000	15,000	15,000
10202 Cooperative Forestry Research	78,671	79,000	79,000	79,000	79,000	79,000	79,000	79,000
10203 Paymt Ag Exp Sta Hatch Act	225,870	226,000	226,000	226,000	226,000	226,000	226,000	226,000
10652 Forestry Research	10,572	10,000	10,000	10,000	10,000	10,000	10,000	10,000
10664 Cooperative Forestry Assistance	191,438	194,000	205,000	205,000	205,000	205,000	205,000	205,000
66500 Environ Protect Consolidated	20,170	21,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL - All Funds	2,827,913	2,885,416	3,325,992	3,003,778	2,944,210	3,577,246	3,553,804	3,344,157

Experiments to Protect Natural Resources

EXPERIMENTS TO ASSURE FOOD

Statutory Reference

C.G.S. Section 22-81

Statement of Need and Program Objectives

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

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

Program Description

By applying integrated pest management methods in orchards and fields, entomologists seek cheaper and safer ways to discourage the feeding of insects. Plant pathologists forecast

Budget-in-Detail

plant disease epidemics, such as blue mold, and seek biological controls of soil-borne disease organisms to avoid use of pesticides. New work has been started on improving organic farming practices.

Most crops do not efficiently use the carbon dioxide fixed by photosynthesis and much of it is released from the plant by wasteful respiration during the day. Station biochemists have studied this wasteful process. Geneticists are investigating cell culture mutant plants that are more efficient. By plant breeding, they are trying to incorporate efficient genetic traits into food crops.

Produce that can be grown in Connecticut is often shipped at the expense of both consumers and farmers in the state. At its Valley and Lockwood farms, the station experiments with new crops that will profit local consumers and farmers and preserve agricultural land.

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

Program Measure

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Inquiries Answered - Entomology	4,422	4,500	4,500	4,500
Public Reports - Entomology	295	300	300	300
House Plants Inspected	592	600	600	600
Nursery Stock Container Inspected	59,715	60,000	60,000	60,000
Nurseries Inspected	329	330	330	330
Beehives Inspected	744	750	750	750
Inquiries Answered - Plant Pathology	7,640	7,700	7,700	7,700
Public Reports - Plant Pathology	79	100	100	100
Seed Samples Tested	365	375	375	375

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	21	0	0	21	21	21	21	21
Federal Contributions	9	0	0	9	9	9	9	9

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	1,784,066	1,905,690	1,922,767	1,876,630	1,900,840	1,992,361	1,946,788	1,971,771
Other Expenses	147	166	170	170	166	174	174	166

Capital Outlay

Equipment	0	0	48,500	48,500	0	45,500	45,500	0
TOTAL-General Fund	1,784,213	1,905,856	1,971,437	1,925,300	1,901,006	2,038,035	1,992,462	1,971,937

Additional Funds Available

Private Funds	93,882	90,000	95,000	0	0	95,000	0	0
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Federal Contributions

10200 Grants Agricultur Rsrch, Special Rsrch	20,526	30,000	35,000	35,000	35,000	35,000	35,000	35,000
10202 Cooperative Forestry Research	91,863	92,000	92,000	92,000	92,000	92,000	92,000	92,000
10203 Paymt Ag Exp Sta Hatch Act	264,339	265,000	265,000	265,000	265,000	265,000	265,000	265,000
10206 Ag Research Competitive Grts	49,676	50,000	55,000	55,000	55,000	55,000	55,000	55,000
10219 Biotech Risk Assessmt Research	150,176	150,000	150,000	150,000	150,000	150,000	150,000	150,000
10664 Cooperative Forestry Assistance	147,824	153,000	170,000	170,000	170,000	175,000	175,000	175,000
TOTAL - All Funds	2,602,499	2,735,856	2,833,437	2,692,300	2,668,006	2,905,035	2,764,462	2,743,937

Experiments to Assure Food

TECHNICAL EXAMINATION OF CONSUMABLES

Statutory Reference

C.G.S. Section 22-81

Statement of Need and Program Objectives

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

Program Description

Station chemists analyze samples collected by state regulatory agencies. Food, drugs and cosmetics are analyzed in cooperation with the Department of Consumer Protection. Milk,

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

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

<i>Program Measure</i>	<u>2005-2006</u>		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>			
	<u>Actual</u>		<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>			
Public Reports-Analytical Chemistry	913		950	950		950		
Food Items Analyzed	502		550	550		550		
Non-Food Items Analyzed	411		450	450		450		
Agricultural Items Analyzed	213		250	250		250		
<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	5	0	0	5	5	5	5	5
Federal Contributions	4	0	0	4	4	4	4	4
<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	435,246	456,294	510,440	498,192	504,619	528,773	516,678	523,308
<i>Capital Outlay</i>								
Equipment	0	0	92,400	92,400	0	10,400	10,400	0
TOTAL-General Fund	435,246	456,294	602,840	590,592	504,619	539,173	527,078	523,308
<i>Additional Funds Available</i>								
Private Funds	71,563	70,000	75,000	75,000	75,000	80,000	80,000	80,000
Federal Contributions								
10203 Paymt Ag Exp Sta Hatch Act	175,359	175,000	175,000	175,000	175,000	175,000	175,000	175,000
66605 Performance Partnership Grants	91,573	92,000	100,000	100,000	100,000	100,000	100,000	100,000
93448 Food Safety & Security Monitoring Prj	124,558	125,000	130,000	130,000	130,000	135,000	135,000	135,000
TOTAL - All Funds	898,299	918,294	1,082,840	1,070,592	984,619	1,029,173	1,017,078	1,013,308
Technical Examination of Consumables								

MANAGEMENT AND SUPPORT SERVICES

Statutory Reference

C.G.S. Section 22-79

Statement of Need and Program Objectives

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

Program Description

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

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

<i>Program Measure</i>	<u>2005-2006</u>		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>			
	<u>Actual</u>		<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>			
Experimental Plots at Farm - Hamden	81		81	81		81		
Experimental Plots at Farm - Windsor	40		40	42		42		
<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	13	0	1	14	14	14	14	14
Private Funds	1	0	0	1	1	1	1	1
<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	852,926	891,696	1,001,187	977,163	989,769	1,029,374	1,005,828	1,018,736
Other Expenses	561,089	643,560	697,771	672,771	671,270	706,175	681,365	672,270
<i>Capital Outlay</i>								
Equipment	76,690	100	4,800	4,800	100	4,800	4,800	100
TOTAL-General Fund	1,490,705	1,535,356	1,703,758	1,654,734	1,661,139	1,740,349	1,691,993	1,691,106
<i>Additional Funds Available</i>								
Private Funds	57,736	70,000	75,000	75,000	75,000	80,000	80,000	80,000
Federal Contributions								

Budget-in-Detail

10203 Paymt Ag Exp Sta Hatch Act	3,182	3,500	4,000	4,000	4,000	4,000	4,000	4,000
TOTAL - All Funds	1,551,623	1,608,856	1,782,758	1,733,734	1,740,139	1,824,349	1,775,993	1,775,106

Management and Support Services

AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	5,156,447	5,396,126	5,597,528	5,673,941	5,816,687	5,895,774
Other Positions	61,584	62,125	143,308	143,308	155,204	155,204
Other	215,723	296,268	327,453	207,453	335,043	215,043
Overtime	4,291	4,329	7,500	7,500	7,500	7,500
TOTAL-Personal Services Gross	5,438,045	5,758,848	6,075,789	6,032,202	6,314,434	6,273,521
Less Reimbursements						
Less Turnover	0	0	-15,000	-25,702	-15,000	-24,343
TOTAL-Personal Services Net	5,438,045	5,758,848	6,060,789	6,006,500	6,299,434	6,249,178
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	1,900	2,151	2,196	2,151	2,242	2,151
Utility Services	267,604	308,620	311,697	308,620	313,951	308,620
Telecommunication Services	29,791	36,322	37,085	36,322	37,864	36,322
General Repairs	46,108	52,185	53,280	52,185	54,399	52,185
Motor Vehicle Expenses	26,714	30,236	30,870	30,236	31,519	30,236
Fees for Outside Professional Services	1,782	2,017	2,060	2,017	2,103	2,017
Fees for Non-Professional Services	5,635	6,378	6,511	6,378	6,647	6,378
DP Services, Rentals and Maintenance	8,228	9,312	9,507	9,312	9,706	9,312
Postage	13,501	15,281	15,602	15,281	15,929	15,281
Travel	391	608	540	608	552	608
Other Contractual Services	6,551	7,414	7,570	7,414	7,729	7,414
Advertising	8,733	9,884	10,092	9,884	10,304	9,884
Printing & Binding	7,802	8,830	34,015	8,830	34,015	8,830
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	6,228	7,049	7,197	10,049	7,348	10,049
Books	1,754	1,985	2,027	1,985	2,070	1,985
Maintenance and Motor Vehicle Supplies	30,437	34,449	34,941	34,449	35,443	34,449
Fuel	56,056	63,445	64,016	63,445	64,400	63,445
Office Supplies	44,258	50,092	71,239	74,802	72,685	75,802
TOTAL-Other Expenses Gross	563,473	646,258	700,445	673,968	708,906	674,968
Less Reimbursements						
TOTAL-Other Expenses Net	563,473	646,258	700,445	673,968	708,906	674,968
<i>Other Current Expenses</i>						
Mosquito Control	209,597	209,463	219,897	215,501	226,265	221,869
Wildlife Disease Prevention	64,817	74,000	84,622	76,804	87,564	79,746
TOTAL-Other Current Expenses	274,414	283,463	304,519	292,305	313,829	301,615

<i>Character & Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	5,438,045	5,758,848	6,060,789	5,930,000	6,006,500	6,299,434	6,170,000	6,249,178
Other Expenses Net	563,473	646,258	700,445	675,445	673,968	708,906	684,096	674,968
Capital Outlay	76,690	100	222,620	222,620	100	288,700	288,700	100
Other Current Expenses	274,414	283,463	304,519	304,519	292,305	313,829	313,829	301,615
TOTAL-General Fund Net	6,352,622	6,688,669	7,288,373	7,132,584	6,972,873	7,610,869	7,456,625	7,225,861
<i>Additional Funds Available</i>								
Federal and Other Activities	3,823,758	3,838,500	3,962,000	2,712,000	2,712,000	4,027,000	4,027,000	4,027,000
Private Funds	322,675	340,000	370,000	275,000	275,000	405,000	310,000	310,000
TOTAL-All Funds Net	10,499,055	10,867,169	11,620,373	10,119,584	9,959,873	12,042,869	11,793,625	11,562,861