

Total Agency Programs	18,033,793	11,931,415	11,533,510	11,446,756	11,248,447	11,733,510	11,646,756	11,448,447
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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.

<i>Personnel Summary</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	6	1	0	7	7	7	7	7

<i>Financial Summary by Program</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
<i>General Fund</i>								
Personal Services	611,226	635,137	635,137	635,137	635,137	635,137	635,137	635,137
Other Expenses	108,758	108,837	114,378	108,837	108,837	114,378	108,837	108,837
Total-General Fund	719,984	743,974	749,515	743,974	743,974	749,515	743,974	743,974

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	15,895	0	0	0	0	0	0	0
Special Non-Appropriated Funds	250,549	250,000	250,000	250,000	250,000	250,000	250,000	250,000

<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
10913 Farmland Protection Program	834	0	0	0	0	0	0	0

Total - All Funds	987,262	993,974	999,515	993,974	993,974	999,515	993,974	993,974
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BUREAU OF REGULATION AND INSPECTION

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

The Dairy and Livestock unit licenses and inspects dairy farms, milk plants and distributors and regulates milk and milk products to insure that milk producers, processors, distributors and cheese manufacturers comply with safety and composition standards. Bureau staff collect samples of raw and processed milk and milk products from producers and Connecticut's milk and cheese processing plants. These samples are tested for bacteria, antibiotics and butterfat content on a monthly basis. Equipment in milk processing plants is monitored to be sure it is operating and calibrated correctly so milk is safe and wholesome. The unit receives and investigates food borne illness outbreaks and consumer complaints involving milk products and cheese.

The bureau inspects poultry operations to ensure that conditions are maintained so they do not constitute a threat to the environment or public health or become a public nuisance. Poultry are inspected and tested to detect infectious and contagious diseases such as Avian

Influenza. The importation of poultry and pet birds is regulated and health certificates are issued for poultry destined for export. The bureau conducts egg room sanitation inspections and participates in programs with the USDA. The bureau registers and inspects small poultry slaughter operations not under USDA supervision which sell poultry and poultry products into food service establishments.

The Agricultural Commodities Unit's mission is to protect pet and animal health, ensure agricultural commodities and pet foods meet standards and label claims and, prevent soil contamination from agricultural commodities. Staff collect samples which are analyzed at the Agricultural Experiment Station and check for registrations of feed, seed and fertilizer products. The samples of fertilizers, animal feeds and seed products are processed for compliance with state truth in labeling laws and to protect soils and crops are from invasive weeds and contaminants.

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

individuals. The program is supported by a dedicated fund generated through fees related to the program.

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

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

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	24	4	0	28	29	28	29	28
Private Funds	2	0	0	2	2	2	2	2
<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,962,334	1,941,620	2,007,833	1,941,620	1,829,346	2,007,833	1,941,620	1,829,346
Other Expenses	518,693	394,195	409,195	394,195	344,195	409,195	394,195	344,195
<i>Pmts to Other Than Local Govts</i>								
Tuberculosis and Brucellosis Indemnity	0	100	100	100	97	100	100	97
Total-General Fund	2,481,027	2,335,915	2,417,128	2,335,915	2,173,638	2,417,128	2,335,915	2,173,638
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Private Funds	5,461,184	2,000,000	2,250,000	2,250,000	2,250,000	2,450,000	2,450,000	2,450,000
<i>Federal Contributions</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10025 Plant & Animal Disease, Pest Control	248,595	240,000	240,000	240,000	240,000	240,000	240,000	240,000
10162 Inspection Grading & Standardization	150	1,000	1,000	1,000	1,000	1,000	1,000	1,000
93103 Food and Drug Administration_Research	86,160	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total - All Funds	8,277,116	4,726,915	5,058,128	4,976,915	4,814,638	5,258,128	5,176,915	5,014,638

BUREAU OF AQUACULTURE

Statutory Reference

C.G.S. Sections 26-192 through 26-294, and 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 annual and triennial pollution source assessments and twelve-year comprehensive shoreline sanitary surveys along Connecticut’s 250 mile coastline. It monitors shellfish growing areas in Long Island Sound for the protection of public health by collecting and testing seawater and shellfish meat samples in order to determine levels of indicator bacteria, hazardous algal blooms and toxins such as Paralytic Shellfish Poison.

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

The bureau conducts additional testing for viruses, utilizing Male Specific Bacteriophage. This organism is used in conjunction with traditional fecal coliform testing to evaluate viral impacts to shellfish growing areas from water pollution control facilities and sewage bypasses. For several decades now viral illnesses (in particular norovirus and Hepatitis A) have been the most common food safety problem associated with bivalve molluscan shellfish. In recent years,

many of Connecticut’s coastal sewage treatment plants have been upgraded to ultraviolet disinfection and are state-of-the-art facilities producing a very high quality effluent. The UV treatment plants are more effective than traditional chemical disinfection using chlorine at removing infectious enteric viruses from effluent. The bureau has been using this technology since 2009 as a science-based approach to evaluating viral impacts to shellfish growing areas and potential for upgrading certain shellfish growing areas that have been identified as being free from significant viral impacts. Upgrading shellfish growing areas will allow additional oyster and clam harvest from areas, and will have significant economic benefits for shellfish harvesters.

The Shellfish Habitat Management and Restoration Program serves two functions. The bureau leases shellfish grounds, administers perpetual franchise grounds, provides survey and engineering services, maintains maps and records, collects fees and taxes, sets corner marker buoys, constructs and maintains signals, and mediates boundary and ownership disputes.

The bureau also provides for the cultivation and propagation of shellfish through the management of state owned natural clam and oyster beds. It maintains spawn stock, monitors predators and diseases and makes assessments of natural disaster impacts.

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

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<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	11	0	0	11	11	11	11	11
<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
Personal Services	828,768	816,028	816,028	816,028	796,028	816,028	816,028	796,028
Other Expenses	125,516	125,516	125,516	125,516	125,516	125,516	125,516	125,516
Total-General Fund	954,284	941,544	941,544	941,544	921,544	941,544	941,544	921,544
<i>Other Funds Available</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
Private Funds	62,114	285,000	285,000	285,000	285,000	285,000	285,000	285,000
Total - All Funds	1,016,398	1,226,544	1,226,544	1,226,544	1,206,544	1,226,544	1,226,544	1,206,544

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.

10576 Senior Farmers Market Nutrition Pgm	89,192	89,000	89,000	89,000	89,000	89,000	89,000	89,000
10913 Farmland Protection Program	281,839	290,000	290,000	290,000	290,000	290,000	290,000	290,000
Total - All Funds	7,753,017	4,983,982	4,249,323	4,249,323	4,233,291	4,249,323	4,249,323	4,233,291

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	3,459,048	3,461,424	3,527,637	3,329,150	3,527,637	3,329,150
Salaries & Wages-Temporary	5,416	0	0	0	0	0
Salaries & Wages-Part Time	81,534	53,023	53,023	53,023	53,023	53,023
Longevity Payments	18,292	18,021	18,021	18,021	18,021	18,021
Overtime	50,230	28,000	28,000	28,000	28,000	28,000
Accumulated Leave	16,454	177,277	177,277	177,277	177,277	177,277
Other Salaries & Wages	1,219	0	0	0	0	0
Other	15,385	4,750	4,750	4,750	4,750	4,750
TOTAL - Personal Services-Personal Services	3,647,578	3,742,495	3,808,708	3,610,221	3,808,708	3,610,221
<i>Other Expenses</i>						
Communications	50,671	50,671	56,212	50,671	56,212	50,671
Electricity	19,888	19,888	19,888	19,888	19,888	19,888
Employee Expenses	705	784	784	784	784	784
Employee Travel	8,179	8,179	8,179	8,179	8,179	8,179
Equipment Rental and Maintenance	22,138	22,138	22,138	22,138	22,138	22,138
Food And Beverages	28	28	28	28	28	28
Information Technology	8,905	8,905	8,905	8,905	8,905	8,905
Motor Vehicle Costs	146,592	146,592	161,592	146,592	161,592	146,592
Natural Gas	3,679	3,679	3,679	3,679	3,679	3,679
Other / Fixed Charges	78,028	78,028	78,028	78,028	78,028	78,028
Other Services	275,892	151,394	151,394	101,394	151,394	101,394
Premises Expenses	38,112	38,112	38,112	38,112	38,112	38,112
Professional Services	23,383	23,383	23,383	23,383	23,383	23,383
Purchased Commodities	133,937	133,937	133,937	133,937	133,937	133,937
Water	1,320	1,320	1,320	1,320	1,320	1,320
TOTAL-Other Expenses	811,457	687,038	707,579	637,038	707,579	637,038
<i>Other Current Expenses</i>						
Senior Food Vouchers	361,037	361,280	361,280	350,442	361,280	350,442
TOTAL-Other Current Expenses	361,037	361,280	361,280	350,442	361,280	350,442
<i>Pmts to Other Than Local Govts</i>						
Tuberculosis and Brucellosis Indemnity	0	100	100	97	100	97
WIC Coupon Program for Fresh Produce	135,209	173,132	173,132	167,938	173,132	167,938
TOTAL-Pmts to Other Than Local Govts	135,209	173,232	173,232	168,035	173,232	168,035
<i>Character & Major Object Summary</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019

	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	3,647,578	3,742,495	3,808,708	3,610,221	3,808,708	3,610,221
Other Expenses	811,457	687,038	707,579	637,038	707,579	637,038
Other Current Expenses	361,037	361,280	361,280	350,442	361,280	350,442
Pmts to Other Than Local Govts	135,209	173,232	173,232	168,035	173,232	168,035
TOTAL-General Fund	4,955,281	4,964,045	5,050,799	4,765,736	5,050,799	4,765,736

AGENCY FINANCIAL SUMMARY - REGIONAL MARKET OPERATION FUND

<i>Current Expenses by Minor Object</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	363,196	363,194	363,194	363,194	363,194	363,194
Longevity Payments	1,032	1,032	1,032	1,032	1,032	1,032
Overtime	24,165	24,165	24,165	24,165	24,165	24,165
Accumulated Leave	1,410	23,358	23,358	23,358	23,358	23,358
Other Salaries & Wages	7,524	7,524	7,524	7,524	7,524	7,524
Other	10,865	10,865	10,865	10,865	10,865	10,865
TOTAL - Personal Services-Personal Services	408,192	430,138	430,138	430,138	430,138	430,138
<i>Other Expenses</i>						
Communications	5,436	5,436	5,436	5,436	5,436	5,436
Electricity	104,857	105,000	105,000	105,000	105,000	105,000
Employee Travel	282	282	282	282	282	282
Equipment Rental and Maintenance	3,116	3,116	3,116	3,116	3,116	3,116
Food And Beverages	104	104	104	104	104	104
Motor Vehicle Costs	16,046	16,046	16,046	16,046	16,046	16,046
Oil #2	7,852	7,852	7,852	7,852	7,852	7,852
Other Services	27,013	27,013	27,013	27,013	27,013	27,013
Premises Expenses	83,446	45,485	45,485	45,485	45,485	45,485
Propane	688	688	688	688	688	688
Purchased Commodities	18,376	18,376	18,376	18,376	18,376	18,376
Sewer	23,933	23,933	23,933	23,933	23,933	23,933
Water	19,676	19,676	19,676	19,676	19,676	19,676
TOTAL-Other Expenses	310,825	273,007	273,007	273,007	273,007	273,007
<i>Other Current Expenses</i>						
Fringe Benefits	323,957	361,316	361,316	361,316	361,316	361,316
TOTAL-Other Current Expenses	323,957	361,316	361,316	361,316	361,316	361,316
<i>Character & Major Object Summary</i>						
	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	408,192	430,138	430,138	430,138	430,138	430,138
Other Expenses	310,825	273,007	273,007	273,007	273,007	273,007
Other Current Expenses	323,957	361,316	361,316	361,316	361,316	361,316
TOTAL-Regional Market Operation Fund	1,042,974	1,064,461	1,064,461	1,064,461	1,064,461	1,064,461

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

<http://www.ct.gov/deep>

AGENCY DESCRIPTION

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

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

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

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

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Adjust Funding for Emergency Spill Response to Reflect Projected Expenditures	535,069	535,069
• Adjust Funding for Landfill Expenses to Reflect Projected Expenditures	480,647	480,647
• Provide Funding for Dues Payments to Reflect Actual Costs <i>Funds dues for the Interstate Environmental Commission, New England Interstate Water Pollution Control Commission, Connecticut River Valley Flood Control Commission, Thames River Valley Flood Control Commission, and Northeast Interstate Forest Fire Compact.</i>	4,498	4,498
• Fund Indirect Overhead at Comptroller's Projected Amount - Consumer Counsel and Public Utilities Control Fund	-639,620	-639,620
• Transfer Care and Control of the Old State House to Office of Legislative Management	-400,000	-400,000
Reductions	2017-2018	2018-2019
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-1,852,767	-1,852,767
• Reduce Funding for Vacant Positions - General Fund	-1,276,000	-1,276,000
• Reduce Funding for Vacant Positions - Consumer Counsel and Public Utilities Control Fund	-495,999	-495,999
• Reduce Other Expenses for Automobile and General Expenses	-392,058	-392,058

AGENCY PROGRAMS

Personnel Summary <i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Consumer Counsel/Public Utility Fund	114	13	0	127	127	122	127	122
General Fund	538	104	0	642	642	618	642	618
Special Transportation Fund	28	1	0	29	29	29	29	29
Federal Funds	163	0	0	163	163	163	163	163
Private Funds	44	0	0	44	44	44	44	44
Siting Council	9	0	0	9	9	9	9	9
Restricted State Accounts	29	0	0	29	29	29	29	29

<i>Other Positions Equated to Full-Time</i>		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
General Fund		Actual	Estimated	Requested	Recommended	Requested	Recommended
		7	7	7	7	7	7

<i>Agency Program by Total Funds</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Environmental Quality	247,452,284	249,559,186	253,434,651	253,454,773	252,911,152	257,311,468	257,331,590	256,787,969
Environmental Conservation	52,817,514	55,293,978	53,243,569	53,243,661	52,122,846	53,432,781	53,432,873	52,312,058
Energy	50,735,730	51,052,653	51,195,424	51,174,424	50,678,425	51,932,888	51,911,888	51,415,889
Administration	31,016,596	37,644,795	35,493,065	34,853,445	32,997,056	32,852,366	32,212,746	30,356,357
TOTAL Agency Programs - All Funds Gross	382,022,124	393,550,612	393,366,709	392,726,303	388,709,479	395,529,503	394,889,097	390,872,273

Summary of Funding

General Fund	67,726,972	63,869,057	64,469,057	64,489,271	60,968,446	64,469,057	64,489,271	60,968,446
Special Transportation Fund	2,549,733	2,799,408	2,799,408	2,799,408	2,799,408	2,799,408	2,799,408	2,799,408
Consumer Counsel/Public Utility Fund	23,020,512	23,937,267	23,958,267	23,297,647	22,801,648	23,958,267	23,297,647	22,801,648
Federal Funds	38,558,137	47,394,904	42,122,197	42,122,197	42,122,197	39,090,370	39,090,370	39,090,370
Private Funds	201,601,602	205,979,407	209,918,494	209,918,494	209,918,494	214,041,420	214,041,420	214,041,420
Siting Council	1,773,941	2,377,942	2,141,011	2,141,011	2,141,011	2,295,542	2,295,542	2,295,542
Special Non-Appropriated Funds	1,120,641	1,143,053	1,165,915	1,165,915	1,165,915	1,189,232	1,189,232	1,189,232
Restricted State Accounts	45,670,586	46,049,574	46,792,360	46,792,360	46,792,360	47,686,207	47,686,207	47,686,207
Total Agency Programs	382,022,124	393,550,612	393,366,709	392,726,303	388,709,479	395,529,503	394,889,097	390,872,273

ENVIRONMENTAL QUALITY

Statutory Reference

C.G.S. Sections 22a-2, 22a-6, 22a-7, 22a-27q; 22a-28 thru 22a-45a, 22a-46 thru 22a-66z 22a-90 thru 22a-113t, 22a-133a thru 22a-134e, 22a-207 thru 22a-256ee, 22a-314 thru 22a-329, 22a-336 thru 22a-339e, 22a-342 thru 22a-354bb, 22a-359 thru 22a-380, 22a-401 thru 22a-411, 22a-416 thru 22a-527, 22a-600 thru 22a-611; 22a-629 thru 22a-640; 23-61b thru 23-61m; 22a-904 thru 22a-904a; 22a-905 thru 22a-905f 25-32d, 25-68b thru 25-68n, 25-69 thru 25-102, 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. To restore and protect the environment and the health, welfare and safety of the citizens of Connecticut by managing the state's water resources. To protect human health, safety and the environment by ensuring proper waste and materials management.

Program Description

The Environmental Quality Program includes the Bureau of Air Management, Bureau of Water Protection and Land Re-Use and Bureau of Materials Management and Compliance Assurance.

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

and regulations; issues air pollution control permits; and enforces laws or regulations when they are violated.

The Air Planning and Standards Division develops and implements air quality policy; sets standards for air pollution emissions and ambient air quality; develops strategies to further protect public health and improve air quality; evaluates, develops and implements mobile source strategies and programs; monitors federal regulatory activity; responds with appropriate state action and maintains and operates the comprehensive Connecticut Ambient Air Quality monitoring network.

The Air Engineering and Enforcement Division implements state and federal air pollution control laws and regulations by issuing permits; performing engineering evaluations; evaluating, developing, and implementing stationary source control strategies, programs and regulations; promoting pollution prevention opportunities; collecting emissions fees; and maintaining a state-wide air emission inventory.

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 coordinates registration and inspections of facilities using radioactive material, x-ray machines and other radiation producing devices.

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

The Planning and Standards Division adopts water quality standards and classifications for Connecticut; establishes total maximum amount of pollutant that can occur in at waterbody daily; monitors

and assesses the state's water quality; provides technical support for permit and enforcement actions; regulates municipal discharges; assists municipalities in the upgrading of municipal sewage facilities; administers the aquifer protection program; and provides watershed management, planning, program development and administrative support functions for the bureau.

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

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

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

The Bureau of Materials Management and Compliance Assurance administers a wide variety of regulatory programs to ensure the proper management of materials and consists of three divisions:

The Waste Engineering and Enforcement Division ensures environmentally sound and safe waste management practices, encourages resource conservation and recovery; investigates complaints; regulates, inspects, monitors and initiates enforcement actions; issues permits to solid and hazardous waste handlers; processes closures for former solid waste disposal facilities; promotes an integrated and safe system of pesticide use which minimizes human and non-target species exposure to pesticides by regulating the manufacture, sale and application of pesticides; and develops and analyzes solid waste and sustainable materials management policy including producer responsibility and product stewardship programs for electronic wastes, electronics, mattresses, rechargeable batteries and mercury thermostats.

The Permitting and Enforcement Division (Water) implements state and federal water pollution control laws to protect waters of the state from pollution by regulating and promoting effective and responsible wastewater management, treatment and disposal.

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.

Program Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Number of active industrial storm water permit registrations	1,504	1,504	1,504	1,500
Percentage of municipal solid waste stream diverted from disposal	35%	38%	41%	44%
Percentage of large quantity generators, transfer, storage & disposal facilities, practicing waste minimization or pollution prevention	76%	80%	80%	80%
Number of spills reported	7,110	7,000	7,000	7,000
Number of responses to spills	1,560	1,700	1,700	1,700
Percentage of Hazardous waste large quantity generators, treatment, storage and disposal facilities reached by DEEP through compliance assurance and outreach efforts	95%	95%	95%	95%
Municipal officials trained on land use decision making (wetlands training)	187	200	200	200
Projects completed to lessen the effects of natural disasters as a result of floods, stream bank erosion, and potential dam failures.	276	285	295	302
Coastal public access obtained through the municipal Coastal Site Plan Review process	0	2	2	2
Number of remaining combined sewer overflow points	100	100	98	98
Average annual tons of nitrogen discharged to Long Island Sound from statewide point and non-point/stormwater sources (2015 goal – 7175 tons/yr)	7,562	7,362	7,362	7,362

Personnel Summary

Permanent Full-Time Positions	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	199	0	0	199	199	199	199	199
Federal Funds	98	0	0	98	98	98	98	98
Private Funds	28	0	0	28	28	28	28	28
Restricted State Accounts	25	0	0	25	25	25	25	25

Other Positions Equated to Full-Time	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended

General Fund			2	2	2	2	2	2
Financial Summary by Program								
<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	5,944,495	4,623,815	4,623,815	4,623,815	4,333,527	4,623,815	4,623,815	4,333,527
Other Expenses	151,339	121,459	121,459	121,459	112,542	121,459	121,459	112,542
<u>Other Current Expenses</u>								
State Superfund Site Maintenance	404,599	411,935	411,935	411,935	399,577	411,935	411,935	399,577
Laboratory Fees	140,073	133,005	133,005	133,005	129,015	133,005	133,005	129,015
Dam Maintenance	3,087	0	0	0	0	0	0	0
Emergency Spill Response	5,841,390	5,263,847	5,763,847	5,798,916	5,738,847	5,763,847	5,798,916	5,738,847
Solid Waste Management	3,668,680	2,424,859	2,924,859	2,905,506	2,873,859	2,924,859	2,905,506	2,873,859
Underground Storage Tank	638,316	678,159	678,159	678,159	678,159	678,159	678,159	678,159
Clean Air	3,574,843	2,769,088	2,769,088	2,769,088	2,752,597	2,769,088	2,769,088	2,752,597
Environmental Conservation	35,231	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Environmental Quality	4,489,447	4,212,192	4,212,192	4,212,192	4,096,737	4,212,192	4,212,192	4,096,737
Conservation Districts & Soil and Water Councils	252,938	0	0	0	0	0	0	0
Total--Other Current Expenses	19,048,604	15,933,085	16,933,085	16,948,801	16,708,791	16,933,085	16,948,801	16,708,791
<u>Pmts to Other Than Local Govts</u>								
Interstate Environmental Commission	48,052	44,937	44,937	46,285	44,937	44,937	46,285	44,937
New England Interstate Water Pollution Commission	28,395	26,554	26,554	27,350	26,554	26,554	27,350	26,554
Connecticut River Valley Flood Control Commission	32,395	30,295	30,295	31,203	30,295	30,295	31,203	30,295
Thames River Valley Flood Control Commission	48,281	45,151	45,151	46,505	45,151	45,151	46,505	45,151
Pmts to Other Than Local Govts	157,123	146,937	146,937	151,343	146,937	146,937	151,343	146,937
Total-General Fund	25,301,561	20,825,296	21,825,296	21,845,418	21,301,797	21,825,296	21,845,418	21,301,797
Financial Summary by Program								
<i>Special Transportation Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Other Expenses	4,553	4,553	4,553	4,553	4,553	4,553	4,553	4,553
Total-Special Transportation Fund	4,553	4,553	4,553	4,553	4,553	4,553	4,553	4,553
Financial Summary by Program								
<i>Consumer Counsel/Public Utility Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	9,548	40,939	40,939	40,939	40,939	40,939	40,939	40,939
<u>Other Current Expenses</u>								
Fringe Benefits	7,888	32,751	32,751	32,751	32,751	32,751	32,751	32,751
Total-Consumer Counsel/Public Utility Fund	17,436	73,690	73,690	73,690	73,690	73,690	73,690	73,690
Other Funds Available								
	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	198,941,401	203,076,057	207,098,610	207,098,610	207,098,610	211,172,913	211,172,913	211,172,913
Special Non-Appropriated Funds	601,712	613,746	626,021	626,021	626,021	638,541	638,541	638,541
Restricted State Accounts	4,468,973	5,942,473	6,142,175	6,142,175	6,142,175	6,265,017	6,265,017	6,265,017
Federal Contributions								
	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Null	35,686	40,720	40,720	40,720	40,720	40,720	40,720	40,720
10916 Watershed Rehabilitation Program	806,000	0	0	0	0	0	0	0
11419 Coastal Zone Mgmt Admin	2,012,659	1,957,561	1,957,561	1,957,561	1,957,561	1,957,561	1,957,561	1,957,561
12113 St MOA Pgm Reimb Tech Svcs	0	185,427	156,553	156,553	156,553	150,000	150,000	150,000

14269 Community Development Block Grant Disaster Recovery - Hurric	381,259	1,354,191	0	0	0	0	0	0
15616 Clean Vessel Act	-11,628	0	0	0	0	0	0	0
20703 Haz Mat Public Sector Train/Plan Grants	191,699	164,130	164,130	164,130	164,130	164,130	164,130	164,130
66034 Surveys Studies, Investigations Clean Air Act	390,256	602,393	602,393	602,393	602,393	602,393	602,393	602,393
66040 State Clean Diesel Grant Program	121,471	207,312	207,312	207,312	207,312	120,000	120,000	120,000
66437 Long Island Sound Program	1,487,617	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
66454 Water Quality Management Planning	53,637	75,000	100,000	100,000	100,000	139,767	139,767	139,767
66458 Capitalization Grants For Clean Water	347,343	300,000	300,000	300,000	300,000	300,000	300,000	300,000
66460 Nonpoint Source Implement Grts	1,019,305	1,062,658	1,062,658	1,062,658	1,062,658	1,062,658	1,062,658	1,062,658
66461 Wetland Program Grants	161,907	144,860	144,860	144,860	144,860	144,860	144,860	144,860
66472 Beach Monitoring & Notification	-1,255	13,000	12,000	12,000	12,000	11,000	11,000	11,000
66605 Performance Partnership Grants	8,830,511	9,740,676	9,740,676	9,740,676	9,740,676	9,740,676	9,740,676	9,740,676
66708 Pollution Prevention Grants Program	84,759	80,000	80,000	80,000	80,000	80,000	80,000	80,000
66802 Superfund State, Political Subdivision	-421,085	447,031	447,031	447,031	447,031	447,031	447,031	447,031
66804 State & Tribal Underground Storage Tanks Pgm	504,743	336,000	336,000	336,000	336,000	336,000	336,000	336,000
66805 Leak Underground Storang Tank Trst	839,805	596,799	596,799	596,799	596,799	596,799	596,799	596,799
66809 Superfund State & Indian Tribe Core	156,218	131,625	131,625	131,625	131,625	131,625	131,625	131,625
93000 Various Programs	201,092	0	0	0	0	0	0	0
97023 Comm Assistance Pgm St Support	219,504	206,000	206,000	206,000	206,000	206,000	206,000	206,000
97041 National Dam Safety Program	0	100,238	100,238	100,238	100,238	100,238	100,238	100,238
97047 Pre-Disaster Mitigation	85,689	277,750	277,750	277,750	277,750	0	0	0
CONTR Null	619,456	0	0	0	0	0	0	0
Total - All Funds	247,452,284	249,559,186	253,434,651	253,454,773	252,911,152	257,311,468	257,331,590	256,787,969

ENVIRONMENTAL CONSERVATION

Statutory Reference

C.G.S. Sections 22a-45b-d, 23-4 thru 23-65, 26-3 thru 26-315 . Sections 23-4 thru 23-32; 23-66 thru 23-80 and Chapter 268, 490 and 491.

Statement of Need and Program Objectives

To manage the state's natural resources and provide the public with continued recreational and commercial opportunities for resource utilization through a program of regulation, management, research and public education. To provide for the conservation and management of statewide recreation lands and waters through the acquisition of open space and the management of resources to meet the outdoor recreation needs of the public and provide natural resource protection and public safety services

Program Description

The Environmental Conservation Program includes the Bureau of Natural Resources and Bureau of Outdoor Recreation.

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

The Inland Fisheries Division manages fishery resources to provide sustainable populations and public benefit commensurate with

habitat capability and relevant ecological, social and economic considerations.

The Marine Fisheries Division manages marine fish and crustacean resources to provide optimum sustained benefit to user groups while assuring the diversity, abundance and conservation of populations.

The Wildlife Division manages wildlife resources to provide sustained populations of native flora and fauna for optimal public benefit.

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

The Bureau of Outdoor Recreation consists of the following divisions:

The State Parks and Public Outreach Division administers the planning, development, operations and maintenance of the lands and facilities within the state park system; provides for water based recreation within the state inland waters and coastal beaches; manages a system of campgrounds; 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 Environmental Conservation Police Division officers are appointed by the commissioner to enforce the state's fish and game, boating, recreational vehicle and state park and forest laws and regulations and have full police powers on all DEEP owned lands and facilities. The Division manages the DEEP emergency dispatch center.

The Boating Office administers the boater certification and boating safety education programs; provides oversight for the construction, operation and maintenance of infrastructure for transient vessels and the state's 118 boat launches; administers the marine event permit, marine dealer vessel numbering, hull identification numbering and boating accident reporting programs; issues permits for markers to aid in the regulation of waterway traffic; provides technical assistance to improve navigation safety; administers programs and provides educational programming to keep boat sewage out of Connecticut's waters and prevent the spread of aquatic invasive species.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Annual number of proposed projects reviewed by the Natural Diversity Data Base that protect endangered species and biologically significant habitats from adverse impacts	1,205	1,000	1,000	1,000
Private forestland parcels, 20 acres or more in size, receiving professional forest management	293	300	300	300
Number of acres of DEEP-managed forestland, annually, on which forest management practices were applied	647	1,200	1,000	1,000
Number of waters (lakes, ponds, rivers and streams) being managed to provide improved freshwater fishing	98	98	98	98
Number of acres of fisheries habitats (streams, lakes and coastal embayments) restored, enhanced, or where impacts are minimized, annually	1,871.90	1,700	1,700	1,700
Number of dams and other barriers to anadromous fish passage removed by breaching or fishway installation, annually	7	4	5	4
Percentage of marine fish stocks at target abundance	69%	69%	75%	75%
Percentage of marine fish stocks being sustainably fished	85%	85%	92%	92%
Number of acres of upland and freshwater and tidal wetland habitats restored or enhanced, annually	2,418	1,200	1,200	1,200
Degraded tidal wetland restored (flow restoration acres)	35	40	40	40
Deer Management zones in which deer population are balanced with biological & cultural carrying capacity	15%	15%	15%	15%
Cumulative number of boating certificates issued, as required to operate a registered boat in Connecticut	357,360	364,360	371,360	378,360
Percentage of state boat launches compliant with the American with Disabilities Act (handicap accessibility)	19%	23%	27%	31%
Annual attendance at state park and forest recreation areas and campsites	8,400,000	8,500,000	8,500,000	8,600,000
Number of gallons of sewage prevented from entering waters due to Marine Sewage Pumpout Boats	1,200,000	1,370,000	1,530,000	1,700,000

Personnel Summary

Permanent Full-Time Positions	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	192	0	0	192	192	192	192	192
Special Transportation Fund	19	0	0	19	19	19	19	19
Federal Funds	56	0	0	56	56	56	56	56
Private Funds	5	0	0	5	5	5	5	5
Restricted State Accounts	4	0	0	4	4	4	4	4

Other Positions Equated to Full-Time

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Requested	Recommended	Requested	Recommended
General Fund			1	1	1	1	1	1

Financial Summary by Program

General Fund	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Requested	Requested	Baseline	Recommended
Personal Services	15,826,500	15,878,759	15,878,759	15,878,759	15,055,901	15,878,759	15,878,759	15,055,901
Other Expenses	2,766,403	2,214,584	1,814,584	1,814,584	1,652,005	1,814,584	1,814,584	1,652,005

Other Current Expenses

Mosquito Control	235,969	239,671	239,671	239,671	237,275	239,671	239,671	237,275
Emergency Spill Response	305,357	260,174	260,174	260,174	260,174	260,174	260,174	260,174
Clean Air	300	0	0	0	0	0	0	0
Environmental Conservation	7,015,607	5,913,062	5,913,062	5,913,062	5,780,172	5,913,062	5,913,062	5,780,172
Environmental Quality	156,931	122,353	122,353	122,353	122,353	122,353	122,353	122,353
Greenways Account	0	2	2	2	2	2	2	2
Total--Other Current Expenses	7,714,164	6,535,262	6,535,262	6,535,262	6,399,976	6,535,262	6,535,262	6,399,976

Pmts to Other Than Local Govts

Northeast Interstate Forest Fire Compact	3,295	3,082	3,082	3,174	3,082	3,082	3,174	3,082
Total-General Fund	26,310,362	24,631,687	24,231,687	24,231,779	23,110,964	24,231,687	24,231,779	23,110,964

Financial Summary by Program

<i>Special Transportation Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	1,409,307	1,355,351	1,355,351	1,355,351	1,355,351	1,355,351	1,355,351	1,355,351
Other Expenses	673,628	732,469	732,469	732,469	732,469	732,469	732,469	732,469
Total-Special Transportation Fund	2,082,935	2,087,820	2,087,820	2,087,820	2,087,820	2,087,820	2,087,820	2,087,820

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	1,074,996	1,203,354	1,091,387	1,091,387	1,091,387	1,110,939	1,110,939	1,110,939
Special Non-Appropriated Funds	318,012	324,372	330,860	330,860	330,860	337,477	337,477	337,477
Restricted State Accounts	8,905,662	9,387,723	9,575,477	9,575,477	9,575,477	9,766,988	9,766,988	9,766,988

<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Null	291,256	365,316	285,316	285,316	285,316	285,316	285,316	285,316
10025 Plant & Animal Disease, Pest Control, and Animal Care	113	0	0	0	0	0	0	0
10102 Emergency Forest Restoration Program	26,235	0	0	0	0	0	0	0
10664 Cooperative Forestry Assistance	473,009	785,767	290,292	290,292	290,292	205,019	205,019	205,019
10676 Forest Legacy Program	40,892	51,207	27,840	27,840	27,840	27,840	27,840	27,840
11405 Anadromous Fish Conservation Act	29	0	0	0	0	0	0	0
11407 Interjurisdictional Fisheries Act 1986	8,887	11,209	11,209	11,209	11,209	11,209	11,209	11,209
11454 Unallied Management Projects	126,180	26,320	0	0	0	0	0	0
11474 Atlantic Coastal Fisheries Cooperative	115,617	0	0	0	0	0	0	0
15605 Sport Fish Restoration	3,004,908	4,545,614	4,339,027	4,339,027	4,339,027	4,339,027	4,339,027	4,339,027
15608 Fish & Wildlife Management Assistance	16,577	40,000	40,000	40,000	40,000	40,000	40,000	40,000
15611 Wildlife Restoration	4,459,316	5,919,841	5,919,841	5,919,841	5,919,841	5,919,841	5,919,841	5,919,841
15615 Cooperative Endangered Species Conserv	12,768	62,085	62,085	62,085	62,085	62,085	62,085	62,085
15616 Clean Vessel Act	1,182,462	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
15622 Sportfishing & Boating Safety Act	251,379	400,000	150,000	150,000	150,000	0	0	0
15623 North American Wetlands Conservation F	250,000	499,680	499,680	499,680	499,680	499,680	499,680	499,680
15625 Wildlife Conservation and Restoration	640	0	0	0	0	0	0	0
15630 Coastal Program	15,000	0	0	0	0	0	0	0
15633 Landowner Incentive Program	17,884	0	0	0	0	0	0	0
15634 State Wildlife Grants	791,735	550,000	550,000	550,000	550,000	550,000	550,000	550,000
15650 Research Grants (Generic)	15,148	25,000	0	0	0	0	0	0
15664 Fish and Wildlife Coordination and Assistance Programs	17,402	7,598	0	0	0	0	0	0

15916 Outdoor Recreation - Acquisition, Planning, Development	401,663	161,337	0	0	0	0	0	0
20205 Highway Planning & Construction	448,444	457,000	0	0	0	0	0	0
20219 Recreational Trails Program	616,935	1,400,000	1,400,000	1,400,000	1,400,000	1,606,805	1,606,805	1,606,805
66437 Long Island Sound Program	76,768	0	0	0	0	0	0	0
66817 State & Tribal Response Program Grants	2,017	0	0	0	0	0	0	0
93283 CDC - Investigations and Technical Assistance	119	0	0	0	0	0	0	0
93283 Ctrs-Disease Control & Prevention	-608	0	0	0	0	0	0	0
97012 Boating Safety Financial Assistance	1,462,772	1,151,048	1,151,048	1,151,048	1,151,048	1,151,048	1,151,048	1,151,048
Total - All Funds	52,817,514	55,293,978	53,243,569	53,243,661	52,122,846	53,432,781	53,432,873	52,312,058

ENERGY

Statutory Reference

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

Statement of Need and Program Objectives

To develop, implement and provide oversight of state-wide energy policies. To provide a holistic approach to evaluating energy policies, program options and strategies for the State. To regulate the state's investor-owned public utilities, ensuring safe, adequate and reliable service and determining fair and reasonable rates.

Program Description

The Energy Program includes the Bureau of Energy and Technology Policy and the Public Utility Control Authority.

The Bureau of Energy and Technology Policy is responsible for the creation of an integrated approach to the state's energy policy. The bureau is comprised of the following three offices:

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

The Office of Energy Demand is responsible for the development, implementation and oversight of state-wide policies on consumer utilization of energy resources. This office provides direction and oversight of investments in the federal and state energy efficiency programs including weatherization, the state's "Lead by Example" program, and utility sponsored energy efficiency programs.

The Office of Climate Change and Innovation is responsible for the development, implementation and oversight of state-wide policies and programs to further Connecticut's climate change goals under the Global Warming Solutions Act (the Act) as well as tracking the state's progress towards meeting the emission reduction targets in the Act.

The Public Utility Regulatory Authority (PURA) is responsible for the regulation of the state's investor-owned electric, water, natural gas, and telecommunications utilities. To ensure compliance with the regulation, PURA conducts public hearings and adjudication of contested cases, audits specific utility functions to ensure improved customer service at reasonable costs, monitors and enforces pipeline-safety and underground damage prevention regulations, and designs competitive utility service with equity among the competitors while affording customers the economic benefit of competition along with adequate customer service.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Gas Pipeline Safety Inspections	478	450	450	450
"Call Before You Dig" Investigations Initiated	290	260	260	260
Regulatory Decisions Issued	630	700	770	850

Personnel Summary

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
<i>Permanent Full-Time Positions</i>								
Consumer Counsel/Public Utility Fund	96	0	0	96	96	91	96	91
Federal Funds	4	0	0	4	4	4	4	4
Siting Council	9	0	0	9	9	9	9	9

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>Consumer Counsel/Public Utility Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	9,647,317	8,915,471	8,915,471	8,915,471	8,639,916	8,915,471	8,915,471	8,639,916
Other Expenses	425,086	557,184	557,184	557,184	557,184	557,184	557,184	557,184
<u>Capital Outlay</u>								
Equipment	3,194	860	21,860	860	860	21,860	860	860
<u>Other Current Expenses</u>								
Fringe Benefits	7,396,470	7,111,737	7,111,737	7,111,737	6,891,293	7,111,737	7,111,737	6,891,293
Total-Consumer Counsel/Public Utility Fund	17,472,067	16,585,252	16,606,252	16,585,252	16,089,253	16,606,252	16,585,252	16,089,253
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Siting Council	1,773,941	2,377,942	2,141,011	2,141,011	2,141,011	2,295,542	2,295,542	2,295,542
Special Non-Appropriated Funds	200,917	204,935	209,034	209,034	209,034	213,214	213,214	213,214
Restricted State Accounts	30,589,514	30,683,049	31,037,652	31,037,652	31,037,652	31,616,405	31,616,405	31,616,405
<i>Federal Contributions</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20700 Pipeline Safety	684,500	1,142,480	1,142,480	1,142,480	1,142,480	1,142,480	1,142,480	1,142,480
20721 Phmsa Pipeline Safety Program One Call Grant	14,791	58,995	58,995	58,995	58,995	58,995	58,995	58,995
Total - All Funds	50,735,730	51,052,653	51,195,424	51,174,424	50,678,425	51,932,888	51,911,888	51,415,889

ADMINISTRATION

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

The Administration Program Includes the Commissioner's Office and the Bureau of Central Services.

The Commissioner's Office provides policy direction and executive management for the agency. Units under the direct responsibility of the Office of the Commissioner include:

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

The Office of Legal Counsel assists in the drafting and reviewing of proposed legislation, regulations and departmental policies; advises staff on the interpretation of laws, regulations and departmental policies; assists in the drafting, negotiating and reviewing of contracts and agreements; manages Freedom of Information requests; advises staff on matters relating to ethics laws and policies; assists staff in the drafting, reviewing and interpreting of permits; assists staff in

preparing for adjudicative proceedings; and acts as a liaison to the Office of the Attorney General on a variety of legal matters.

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

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

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

The Bureau of Central Services provides support services and serves as the business office for the agency. The bureau consists of following divisions:

The Financial Management Division is responsible for budget, grants, contracts, accounts payable and accounts receivable. The division manages procurement, receiving and warehouse operations; mail and parcel delivery; asset management and fleet operations. The division is also responsible for the licensing and permit fee collection programs and the administration of the capital programs including the Clean Water Fund, the Emergency Response Cost Recovery Program, and the Underground Tank Reimbursement Fund.

The Engineering and Field Support Services Division is responsible for fleet maintenance operations; the operation of three district field offices; engineering design, review and technical assistance services on construction and maintenance projects; maintenance, repair,

replacement and new construction of infrastructure; maintenance of flood control and recreational dams; and restoring degraded wetlands.

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

The Office of Information Management is responsible for agency information technology planning, coordination, and management.

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

The Compliance Assurance Unit includes the Permit Assistance and Environmental Review section, which provides a central source of information for business, industry and the public regarding department permits, approvals or other authorizations for regulated activities or the permitting process in general.

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

Program Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Department staff participating in training programs annually	90%	90%	90%	90%
Acres remaining to attain goal of state acquiring 320,567 acres of open space	61,995	60,735	59,475	58,215

Personnel Summary

Permanent Full-Time Positions	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Consumer Counsel/Public Utility Fund	18	13	0	31	31	31	31	31
General Fund	147	104	0	251	251	227	251	227
Special Transportation Fund	9	1	0	10	10	10	10	10
Federal Funds	5	0	0	5	5	5	5	5
Private Funds	11	0	0	11	11	11	11	11

Other Positions Equated to Full-Time

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	4	4	4	4	4	4

Financial Summary by Program

General Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	7,917,846	8,195,365	8,195,365	8,195,365	6,494,671	8,195,365	8,195,365	6,494,671
Other Expenses	767,445	621,563	621,563	621,563	575,931	621,563	621,563	575,931
<u>Other Current Expenses</u>								
Dam Maintenance	154,819	123,974	123,974	123,974	122,735	123,974	123,974	122,735
Emergency Spill Response	262,564	482,900	482,900	482,900	482,900	482,900	482,900	482,900
Solid Waste Management	184,727	739,933	739,933	739,933	739,933	739,933	739,933	739,933
Underground Storage Tank	165,102	232,312	232,312	232,312	223,208	232,312	232,312	223,208
Clean Air	389,528	1,196,464	1,196,464	1,196,464	1,173,300	1,196,464	1,196,464	1,173,300
Environmental Conservation	1,410,624	2,308,170	2,308,170	2,308,170	2,269,397	2,308,170	2,308,170	2,269,397
Environmental Quality	4,862,394	4,511,393	4,511,393	4,511,393	4,473,610	4,511,393	4,511,393	4,473,610
Other Current Expenses	7,429,758	9,595,146	9,595,146	9,595,146	9,485,083	9,595,146	9,595,146	9,485,083
Total-General Fund	16,115,049	18,412,074	18,412,074	18,412,074	16,555,685	18,412,074	18,412,074	16,555,685

Financial Summary by Program

Special Transportation Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
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Personal Services	460,015	705,137	705,137	705,137	705,137	705,137	705,137	705,137
Other Expenses	2,230	1,898	1,898	1,898	1,898	1,898	1,898	1,898
Total-Special Transportation Fund	462,245	707,035	707,035	707,035	707,035	707,035	707,035	707,035
Financial Summary by Program								
<i>Consumer Counsel/Public Utility Fund</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
Personal Services	2,026,330	3,153,968	3,153,968	3,153,968	3,153,968	3,153,968	3,153,968	3,153,968
Other Expenses	1,167,764	922,183	922,183	922,183	922,183	922,183	922,183	922,183
<i>Capital Outlay</i>								
Equipment	356,187	18,640	18,640	18,640	18,640	18,640	18,640	18,640
<i>Other Current Expenses</i>								
Fringe Benefits	1,587,992	2,543,814	2,543,814	2,543,814	2,543,814	2,543,814	2,543,814	2,543,814
Indirect Overhead	392,736	639,720	639,720	100	100	639,720	100	100
Other Current Expenses	1,980,728	3,183,534	3,183,534	2,543,914	2,543,914	3,183,534	2,543,914	2,543,914
Total-Consumer Counsel/Public Utility Fund	5,531,009	7,278,325	7,278,325	6,638,705	6,638,705	7,278,325	6,638,705	6,638,705
<i>Other Funds Available</i>								
Private Funds	1,585,205	1,699,996	1,728,497	1,728,497	1,728,497	1,757,568	1,757,568	1,757,568
Restricted State Accounts	1,706,437	36,329	37,056	37,056	37,056	37,797	37,797	37,797
<i>Federal Contributions</i>								
10676 Forest Legacy Program	1,239	1,966,261	1,966,261	1,966,261	1,966,261	0	0	0
15605 Sport Fish Restoration	263,800	298,612	298,612	298,612	298,612	298,612	298,612	298,612
15616 Clean Vessel Act	24,096	0	0	0	0	0	0	0
15667 Highlands Conservation Program	0	604,399	0	0	0	0	0	0
15817 National Geospatial Program: Building the National Map	29,212	32,300	0	0	0	0	0	0
15916 Outdoor Rec Acq Dev & Plan	892,308	0	0	0	0	0	0	0
15916 Outdoor Recreation - Acquisition, Planning, Development	155,742	2,498,509	954,250	954,250	954,250	250,000	250,000	250,000
20219 Recreational Trails Program	8,560	0	0	0	0	0	0	0
66034 Surveys Studies, Investigations Clean Air Act	46,531	0	0	0	0	0	0	0
66458 Capitalization Grants For Clean Water	426,620	400,000	400,000	400,000	400,000	400,000	400,000	400,000
66605 Performance Partnership Grants	182,298	0	0	0	0	0	0	0
66817 State & Tribal Response Program Grants	597,624	697,295	697,295	697,295	697,295	697,295	697,295	697,295
81039 National Energy Information Center	17,687	0	0	0	0	0	0	0
81041 State Energy Program	756,496	563,180	563,180	563,180	563,180	563,180	563,180	563,180
81042 Weatherization Assist For Low-Income	2,214,438	2,450,480	2,450,480	2,450,480	2,450,480	2,450,480	2,450,480	2,450,480
Total - All Funds	31,016,596	37,644,795	35,493,065	34,853,445	32,997,056	32,852,366	32,212,746	30,356,357

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Recommended</u>
<i>Personal Services</i>						
Salaries & Wages-Full Time	24,137,302	20,536,418	20,536,418	18,034,278	20,536,418	18,034,278

Salaries & Wages-Temporary	3,913,392	4,600,000	4,600,000	4,338,976	4,600,000	4,338,976
Salaries & Wages-Part Time	205,271	69,027	69,027	69,027	69,027	69,027
Longevity Payments	154,639	0	0	0	0	0
Overtime	466,609	568,823	568,823	568,823	568,823	568,823
Accumulated Leave	646,416	0	0	0	0	0
Other Salaries & Wages	45,018	922,898	922,898	922,898	922,898	922,898
Other	120,194	2,000,773	2,000,773	1,950,097	2,000,773	1,950,097
TOTAL - Personal Services-Personal Services	29,688,841	28,697,939	28,697,939	25,884,099	28,697,939	25,884,099
<i>Other Expenses</i>						
Adjustments	-101	0	0	0	0	0
Communications	358,127	287,421	287,421	284,544	287,421	284,544
Electricity	929,220	746,059	746,059	738,599	746,059	738,599
Employee Travel	6	5	5	5	5	5
Equipment Rental and Maintenance	1,167	937	937	928	937	928
Food And Beverages	470	0	0	0	0	0
Information Technology	14,991	12,031	12,031	11,911	12,031	11,911
Motor Vehicle Costs	1,021,657	819,942	819,942	811,742	819,942	811,742
Natural Gas	25,151	20,186	20,186	19,985	20,186	19,985
Oil #2	89,501	71,830	71,830	71,112	71,830	71,112
Other / Fixed Charges	315,015	252,821	-147,179	-337,259	-147,179	-337,259
Other Services	71,239	57,174	57,174	56,603	57,174	56,603
Premises Expenses	549,919	441,347	441,347	436,934	441,347	436,934
Premises Rent Expense-Landlord	2,950	2,368	2,368	2,344	2,368	2,344
Professional Services	17,879	14,349	14,349	14,205	14,349	14,205
Propane	6,707	5,383	5,383	5,329	5,383	5,329
Purchased Commodities	162,729	130,601	130,601	129,295	130,601	129,295
Sewer	11,152	8,947	8,947	8,858	8,947	8,858
Water	107,408	86,205	86,205	85,343	86,205	85,343
TOTAL-Other Expenses	3,685,187	2,957,606	2,557,606	2,340,478	2,557,606	2,340,478
<i>Other Current Expenses</i>						
Mosquito Control	235,969	239,671	239,671	237,275	239,671	237,275
State Superfund Site Maintenance	404,599	411,935	411,935	399,577	411,935	399,577
Laboratory Fees	140,073	133,005	133,005	129,015	133,005	129,015
Dam Maintenance	157,906	123,974	123,974	122,735	123,974	122,735
Emergency Spill Response	6,409,311	6,006,921	6,506,921	6,481,921	6,506,921	6,481,921
Solid Waste Management	3,853,407	3,164,792	3,664,792	3,613,792	3,664,792	3,613,792
Underground Storage Tank	803,418	910,471	910,471	901,367	910,471	901,367
Clean Air	3,964,671	3,965,552	3,965,552	3,925,897	3,965,552	3,925,897
Environmental Conservation	8,461,462	8,261,232	8,261,232	8,089,569	8,261,232	8,089,569
Environmental Quality	9,508,772	8,845,938	8,845,938	8,692,700	8,845,938	8,692,700
Greenways Account	0	2	2	2	2	2
Conservation Districts & Soil and Water Councils	252,938	0	0	0	0	0
TOTAL-Other Current Expenses	34,192,526	32,063,493	33,063,493	32,593,850	33,063,493	32,593,850
<i>Pmts to Other Than Local Govts</i>						
Interstate Environmental Commission	48,052	44,937	44,937	44,937	44,937	44,937

New England Interstate Water Pollution Commission	28,395	26,554	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	3,295	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	32,395	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	48,281	45,151	45,151	45,151	45,151	45,151
TOTAL-Pmts to Other Than Local Govts	160,418	150,019	150,019	150,019	150,019	150,019

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	29,688,841	28,697,939	28,697,939	25,884,099	28,697,939	25,884,099
Other Expenses	3,685,187	2,957,606	2,557,606	2,340,478	2,557,606	2,340,478
Other Current Expenses	34,192,526	32,063,493	33,063,493	32,593,850	33,063,493	32,593,850
Pmts to Other Than Local Govts	160,418	150,019	150,019	150,019	150,019	150,019
TOTAL-General Fund	67,726,972	63,869,057	64,469,057	60,968,446	64,469,057	60,968,446

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Current Expenses by Minor Object

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	1,579,859	1,816,517	1,816,517	1,816,517	1,816,517	1,816,517
Salaries & Wages-Temporary	152,083	100,035	100,035	100,035	100,035	100,035
Longevity Payments	10,832	0	0	0	0	0
Overtime	111,466	0	0	0	0	0
Other Salaries & Wages	7,256	0	0	0	0	0
Other	7,826	143,936	143,936	143,936	143,936	143,936
TOTAL - Personal Services-Personal Services	1,869,322	2,060,488	2,060,488	2,060,488	2,060,488	2,060,488

Other Expenses

Capital Outlays	48,986	53,264	53,264	53,264	53,264	53,264
Communications	32,109	34,914	34,914	34,914	34,914	34,914
Electricity	114,916	124,953	124,953	124,953	124,953	124,953
Employee Travel	2,837	3,085	3,085	3,085	3,085	3,085
Equipment Rental and Maintenance	2,196	1,137	1,137	1,137	1,137	1,137
Food And Beverages	473	514	514	514	514	514
Information Technology	19,978	20,549	20,549	20,549	20,549	20,549
Motor Vehicle Costs	125,044	135,966	135,966	135,966	135,966	135,966
Natural Gas	1,884	2,049	2,049	2,049	2,049	2,049
Oil #2	2,548	2,771	2,771	2,771	2,771	2,771
Other Services	136,914	148,467	148,467	148,467	148,467	148,467
Premises Expenses	61,500	68,770	68,770	68,770	68,770	68,770
Professional Services	46,173	50,206	50,206	50,206	50,206	50,206
Propane	77	84	84	84	84	84
Purchased Commodities	55,270	60,108	60,108	60,108	60,108	60,108
Sewer	169	184	184	184	184	184
Water	29,337	31,899	31,899	31,899	31,899	31,899
TOTAL-Other Expenses	680,411	738,920	738,920	738,920	738,920	738,920

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended

Personal Services	1,869,322	2,060,488	2,060,488	2,060,488	2,060,488	2,060,488
Other Expenses	680,411	738,920	738,920	738,920	738,920	738,920
TOTAL-Special Transportation Fund	2,549,733	2,799,408	2,799,408	2,799,408	2,799,408	2,799,408

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

<i>Current Expenses by Minor Object</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	11,444,572	10,386,419	10,386,419	10,110,864	10,386,419	10,110,864
Salaries & Wages-Temporary	34,458	25,800	25,800	25,800	25,800	25,800
Salaries & Wages-Part Time	66,407	0	0	0	0	0
Longevity Payments	63,859	0	0	0	0	0
Overtime	16,435	0	0	0	0	0
Accumulated Leave	20,210	0	0	0	0	0
Other Salaries & Wages	6,028	0	0	0	0	0
Other	31,226	1,698,159	1,698,159	1,698,159	1,698,159	1,698,159
TOTAL - Personal Services-Personal Services	11,683,195	12,110,378	12,110,378	11,834,823	12,110,378	11,834,823

<i>Other Expenses</i>						
Capital Outlays	131,326	103,723	103,723	103,723	103,723	103,723
Communications	51,453	47,216	47,216	47,216	47,216	47,216
Electricity	82,700	65,307	65,307	65,307	65,307	65,307
Employee Expenses	20,299	24,421	24,421	24,421	24,421	24,421
Employee Travel	99,032	127,223	127,223	127,223	127,223	127,223
Equipment Rental and Maintenance	1,243	1,629	1,629	1,629	1,629	1,629
Food And Beverages	128	168	168	168	168	168
Information Technology	220	174	174	174	174	174
Motor Vehicle Costs	10,501	13,764	13,764	13,764	13,764	13,764
Natural Gas	10,227	8,076	8,076	8,076	8,076	8,076
Other Services	291,244	365,137	365,137	365,137	365,137	365,137
Premises Expenses	450,016	355,368	355,368	355,368	355,368	355,368
Premises Rent Expense-Landlord	-25	0	0	0	0	0
Professional Services	372,507	301,260	301,260	301,260	301,260	301,260
Purchased Commodities	69,254	63,749	63,749	63,749	63,749	63,749
Sewer	658	520	520	520	520	520
Water	2,067	1,632	1,632	1,632	1,632	1,632
TOTAL-Other Expenses	1,592,850	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367

<i>Equipment</i>						
Equipment	359,381	19,500	40,500	19,500	40,500	19,500
TOTAL-Equipment	359,381	19,500	40,500	19,500	40,500	19,500

<i>Other Current Expenses</i>						
Fringe Benefits	8,992,350	9,688,302	9,688,302	9,467,858	9,688,302	9,467,858
Indirect Overhead	392,736	639,720	639,720	100	639,720	100
TOTAL-Other Current Expenses	9,385,086	10,328,022	10,328,022	9,467,958	10,328,022	9,467,958

<i>Character & Major Object Summary</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended

Personal Services	11,683,195	12,110,378	12,110,378	11,834,823	12,110,378	11,834,823
Other Expenses	1,592,850	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Capital Outlay	359,381	19,500	40,500	19,500	40,500	19,500
Other Current Expenses	9,385,086	10,328,022	10,328,022	9,467,958	10,328,022	9,467,958
TOTAL-Consumer Counsel/Public Utility Fund	23,020,512	23,937,267	23,958,267	22,801,648	23,958,267	22,801,648

COUNCIL ON ENVIRONMENTAL QUALITY

<http://www.ct.gov/ceq>

AGENCY DESCRIPTION

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

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

RECOMMENDED SIGNIFICANT CHANGES

	<u>2017-2018</u>	<u>2018-2019</u>
Baseline Adjustments		
• Provide Funding to Accommodate Current Payroll	3,126	3,126
Reductions		
• Annualize FY 2017 Holdbacks	-1,736	-1,736
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>		
• Eliminate Funding for Council on Environmental Quality	-173,803	-173,803

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2	0	0	2	2	0	2	0
Agency Program by Total Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Evaluating Environmental Programs and Investigatio	172,726	172,413	174,488	175,539	0	174,488	175,539	0
TOTAL Agency Programs - All Funds Gross	172,726	172,413	174,488	175,539	0	174,488	175,539	0
<i>Summary of Funding</i>								
General Fund	172,726	172,413	174,488	175,539	0	174,488	175,539	0
Total Agency Programs	172,726	172,413	174,488	175,539	0	174,488	175,539	0

MEASURING AND REPORTING ENVIRONMENTAL PROGRESS, AND INVESTIGATING COMPLAINTS

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

The council's specific responsibilities include:

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

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

Review of state agency construction plans.

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

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2	0	0	2	2	0	2	0

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	171,987	171,781	173,856	174,907	0	173,856	174,907	0
Other Expenses	739	632	632	632	0	632	632	0
Total-General Fund	172,726	172,413	174,488	175,539	0	174,488	175,539	0
Total - All Funds	172,726	172,413	174,488	175,539	0	174,488	175,539	0

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	171,987	171,781	173,856	0	173,856	0
TOTAL - Personal Services-Personal Services	171,987	171,781	173,856	0	173,856	0

<i>Other Expenses</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Employee Expenses	0	0	0	-30	0	-30
Employee Travel	35	30	30	30	30	30
Other Services	704	602	602	0	602	0
TOTAL-Other Expenses	739	632	632	0	632	0

<i>Character & Major Object Summary</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	171,987	171,781	173,856	0	173,856	0
Other Expenses	739	632	632	0	632	0
TOTAL-General Fund	172,726	172,413	174,488	0	174,488	0

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

<http://www.ct.gov/ecd>

AGENCY DESCRIPTION

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

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

DECD is the lead state agency to brand Connecticut in business development and tourism marketing throughout all state agencies and industry partners based on a comprehensive and integrated strategic marketing plan.

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

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

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

RECOMMENDED SIGNIFICANT CHANGES

	<u>2017-2018</u>	<u>2018-2019</u>	
Reductions			
<ul style="list-style-type: none"> Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-4,557,353	-4,557,353	
<ul style="list-style-type: none"> Reduce Funding for Economic Development Grants <i>Funding for Main Street Initiatives, CCAT-CT Manufacturing Supply Chain, Capital Region Development Authority, CONNSTEP, and the Women's Business Center is reduced.</i> 	-815,478	-1,101,524	
<ul style="list-style-type: none"> Reduce Funding for Personal Services 	-180,000	-180,000	
<ul style="list-style-type: none"> Eliminate Funding for Main Street Initiatives 	-51,163	-25,581	
<ul style="list-style-type: none"> Reduce Funding for Arts and Historic Preservation Grants in FY 2019 	0	-235,886	
<ul style="list-style-type: none"> Reduce Funding for Tourism Grants in FY 2019 	0	-181,124	
Reallocations			
<ul style="list-style-type: none"> Reallocate Funding for Arts and Historic Preservation Grants <i>Funding for the following recipients is combined into one account: Hartford Urban Arts Grant, New Britain Arts Council, Neighborhood Music School, National Theatre of the Deaf, CT Flagship Producing Theaters Grant, Performing Arts Centers, Performing Theaters Grant, Art Museum Consortium, Litchfield Jazz Festival, Arte Inc., CT Virtuosi Orchestra, Greater Hartford Arts Council, Amistad Vessel, New Haven Festival of Arts and Ideas, New Haven Arts Council, Twain/Stowe Homes, and Cultural Alliance of Fairfield.</i> 	0	0	
<ul style="list-style-type: none"> Reallocate Funding for Tourism Grants <i>Funding for the following recipients is combined into one account: Discovery Museum, Connecticut Science Center, Barnum Museum, Stepping Stones Museum for Children, Maritime Center Authority, Beardsley Zoo, and Mystic Aquarium.</i> 	0	0	
Expansions			
<ul style="list-style-type: none"> Increase Funding for Statewide Marketing 	1,865,000	1,865,000	1,865,000
<ul style="list-style-type: none"> Increase Funding for Arts Commission 	600,525	600,525	600,525

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	72	17	0	89	89	89	89	89
Federal Funds	3	2	0	5	5	5	5	5
Private Funds	6	0	0	5.5	6	6	6	6

<i>Other Positions Equated to Full-Time</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	7	4	4	4	4	4	4	4

<i>Agency Program by Total Funds</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Administration	3,849,635	4,572,702	4,572,702	4,572,702	4,253,699	4,572,702	4,572,702	4,253,699
Economic and Community Development	88,799,214	144,229,960	63,542,930	63,542,930	61,840,017	62,777,669	62,777,669	60,814,292
Arts & Historic Preservation	16,240,263	17,003,242	12,787,442	12,787,442	11,889,958	12,287,442	12,287,442	11,154,072
Tourism & Brand	11,480,124	10,856,657	10,856,657	10,856,657	10,637,588	10,856,657	10,856,657	10,456,464
TOTAL Agency Programs - All Funds Gross	120,369,236	176,662,561	91,759,731	91,759,731	88,621,262	90,494,470	90,494,470	86,678,527

<i>Summary of Funding</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	33,308,405	33,067,403	33,067,403	33,067,403	29,928,934	33,067,403	33,067,403	29,251,460
Federal Funds	9,977,847	10,136,026	2,185,328	2,185,328	2,185,328	1,485,328	1,485,328	1,485,328
Private Funds	75,717,907	133,459,132	56,507,000	56,507,000	56,507,000	55,941,739	55,941,739	55,941,739
Special Non-Appropriated Funds	1,365,077	0	0	0	0	0	0	0
Total Agency Programs	120,369,236	176,662,561	91,759,731	91,759,731	88,621,262	90,494,470	90,494,470	86,678,527

ADMINISTRATION

Statutory Reference

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

Statement of Need and Program Objectives

The administrative functions of the agency provide direct and indirect support and/or managerial oversight to the operations of the department. Administrative functions include accounts payable/receivable, loan management, human resources, payroll, communications, budgetary planning, fiscal support, portfolio management, financial reviews, management information systems,

facilities management, compliance and monitoring services, audit functions, records maintenance, legal and legislative services.

Program Description

The administrative areas develop and implement policy; provide administrative guidance on economic, community development, tourism, arts and historic preservation matters; provide operational fiscal management, budget control and planning; provide human resource and staff development assistance; conduct audit functions; and coordinate and review proposed bond allocations. Administrative services also include the development and management of the agency's information technology systems.

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	35	4	3	42	42	42	42	42

<i>Other Positions Equated to Full-Time</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	1	1	1	1	1	1	1	1

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Personal Services	3,231,192	3,765,903	3,765,903	3,765,903	3,469,010	3,765,903	3,765,903	3,469,010
Other Expenses	409,585	343,423	343,423	343,423	327,114	343,423	343,423	327,114
<u>Other Current Expenses</u>								
Office of Military Affairs	191,804	193,376	193,376	193,376	187,575	193,376	193,376	187,575
Total-General Fund	3,832,581	4,302,702	4,302,702	4,302,702	3,983,699	4,302,702	4,302,702	3,983,699
<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	14,695	270,000	270,000	270,000	270,000	270,000	270,000	270,000
<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
15904 Hist Preservation Fund Grants-In-Aid	246	0	0	0	0	0	0	0
45025 Promotion of the Arts Partnership Agreements	2,113	0	0	0	0	0	0	0
Total - All Funds	3,849,635	4,572,702	4,572,702	4,572,702	4,253,699	4,572,702	4,572,702	4,253,699

ECONOMIC AND COMMUNITY DEVELOPMENT

Statutory Reference

C.G.S. Chapters 578 and 588I, Sections 4-66c, 4-66g, 11-1, 12-81, 22a-1a, 32-9t, 32-220, 32-761, and 38a-88a.

Statement of Need and Program Objectives

The agency's economic development strategy 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.

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

Program Description

DECD utilizes numerous state and federally funded economic development programs and services to address economic, business and workforce development issues and create employment, business expansion, and training opportunities. Some of the programs and services are as follows:

- Small Business Express
- Manufacturing Assistance Act
- First Five Program
- Manufacturing Innovation Fund
- The Minority Business Initiative
- Urban & Industrial Sites Reinvestment Tax Credits
- Urban Development Action Grants
- Technology Talent Fund
- Enterprise Zone Program
- Airport Development Zone Program
- Export Assistance

The Connecticut Office of Film Television & Digital Media also is an important segment of DECD. This office focuses its efforts on digital media growth and production in Connecticut and capitalizes on the state's strength as a major media center for television, animation, digital content and sports-related programming.

The ultimate goal of DECD's long-term strategies is to increase the competitiveness of Connecticut's businesses, to identify and nurture emerging industries, attract international businesses to the state and to maintain and expand our high critical core business clusters.

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

- Urban Action Grants
- Small Town Economic Assistance Program (STEAP)
- Brownfield Programs

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

The community development strategy centers on servicing the immediate infrastructure needs of communities through individual development projects that result in a broad social impact upon the various constituencies within a community. DECD's strategy is driven by Connecticut's Statewide Plan of Conservation and Development. This plan focuses on the building of broad community foundations that enhance quality of life and support further economic expansion and embrace Smart Growth principles, particularly Transit-Oriented Development. DECD's Office of Brownfield Remediation and Development provides a "one-stop" state resource for information on the programs and services available for brownfield redevelopment in Connecticut, including more than \$130 million of committed state investment under Governor Malloy.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
CCAT-CT Manufacturing Supply Chain	300	300	300	300
CONNSTEP	1,639	2,000	2,000	2,000
Provide Technical Assistance to Women Owned Businesses	700	700	710	710

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	22	3	-1	24	24	24	24	24
Private Funds	5	0	0	4.5	5	5	5	5

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	1,907,474	2,215,539	2,215,539	2,215,539	2,098,646	2,215,539	2,215,539	2,098,646
Other Expenses	152,966	75,851	75,851	75,851	75,851	75,851	75,851	75,851
<u>Other Current Expenses</u>								
Small Business Incubator Program	320,918	310,810	310,810	310,810	0	310,810	310,810	0
Main Street Initiatives	143,816	138,278	138,278	138,278	0	138,278	138,278	0
Hydrogen/Fuel Cell Economy	145,010	150,254	150,254	150,254	0	150,254	150,254	0
CCAT-CT Manufacturing Supply Chain	777,103	715,634	715,634	715,634	347,082	715,634	715,634	173,541
Capital Region Development Authority	6,899,291	6,413,253	6,413,253	6,413,253	6,149,121	6,413,253	6,413,253	6,149,121
Total--Other Current Expenses	8,286,138	7,728,229	7,728,229	7,728,229	6,496,203	7,728,229	7,728,229	6,322,662
<u>Pmts to Other Than Local Govts</u>								
CONNSTEP	466,218	447,275	447,275	447,275	390,471	447,275	447,275	390,471
Development Research and Economic Assistance	0	112,591	112,591	112,591	0	112,591	112,591	0
Women's Business Center	275,627	358,445	358,445	358,445	173,846	358,445	358,445	86,923
Pmts to Other Than Local Govts	741,845	918,311	918,311	918,311	564,317	918,311	918,311	477,394
Total-General Fund	11,088,423	10,937,930	10,937,930	10,937,930	9,235,017	10,937,930	10,937,930	8,974,553
<u>Other Funds Available</u>								
Private Funds	70,497,765	129,367,132	52,405,000	52,405,000	52,405,000	51,839,739	51,839,739	51,839,739
Special Non-Appropriated Funds	979,776	0	0	0	0	0	0	0
<u>Federal Contributions</u>								
Null	4,522,382	0	0	0	0	0	0	0
12614 Community Economic Adjustment Diversification Plan	0	137,553	0	0	0	0	0	0
12617 Economic Adjustment Assistance For State Governments	1,080,348	3,223,942	0	0	0	0	0	0
59061 State Trade and Export Promotion Pilot Grant Progr	72,715	326,854	0	0	0	0	0	0
66818 Brownfields Assessment & Cleanup Coop	557,805	236,549	200,000	200,000	200,000	0	0	0
Total - All Funds	88,799,214	144,229,960	63,542,930	63,542,930	61,840,017	62,777,669	62,777,669	60,814,292

Statutory Reference

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

Statement of Need and Program Objectives

DECD’s Office of the Arts (COA) is the lead agency for support of the creative economy across the state. This includes providing a broad range of funding, arts education, and technical assistance programs to support arts organizations, artists, schools and the creative industries throughout the state. As part of the new strategic plan (2017-2021) COA will use the lenses of relevance, equality, access, diversity, and inclusion to guide programmatic and investment decisions within the framework of artistic excellence.

DECD’s State Historic Preservation Office 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 also operates five historic properties: Old New-Gate Prison and Copper Mine, Henry Whitfield State Museum, Sloane-Stanley Museum, Prudence Crandall Museum, and Viets Tavern.

Program Description

The Connecticut Office of the Arts receives, coordinates, and disburses federal and state funds through competitive matching grant programs that leverage private funds and are based on objective measures that ensure programmatic excellence and accountability. As part of COA’s federal requirement, funds are to reach diverse communities across the state, support a variety of arts and cultural opportunities, reach underserved communities, and support arts education. The office:

- Provides competitive matching project grants that encourage community partnerships and support arts-based projects organized by a wide variety of applicants such as artists, 501(c)(3) non-profits, colleges and universities, schools, municipalities, etc.;
- Supports arts organizations with operating support grants that leverages private investment;
- Maintains regional partnerships that support and expand COA’s reach deeper into communities across the state. As part of this regional partnership, COA distributes funds for small community based grants that reach new audiences;
- Develops professional development opportunities based on need and is made available to artists and arts organizations often with support from partners; and

- Supports curriculum integrated arts education learning experiences for students and professional development for teachers, teaching artists, parents, and school administrators through the HOT (Higher Order Thinking) Schools program.

The State Historic Preservation Office (SHPO) is responsible for overseeing the governmental program of historic preservation for Connecticut’s citizens.

SHPO awards approximately \$2.5 million in grants each year, funded by the Community Investment Act, to document, restore, rehabilitate and plan for the reuse and preservation of historic buildings owned by municipalities and non-profit organizations. In addition, SHPO administers three major tax credit programs. In FY 2016, \$7 million in tax credits was reserved under the Connecticut Historic Rehabilitation Tax Credit program for projects with eligible costs exceeding \$148 million in private dollars. The cap of \$31.7 million has already been met for FY 2017, leveraging more than \$149 million in private funding. Under the Historic Homes Rehabilitation Tax Credit in FY 2016, \$2.8 million in tax credits was reserved, leveraging over \$9 million in private investment. To date in FY 2017, \$385,000 has been reserved so far, leveraging over \$1.4 million in private investment. SHPO staff acts as a liaison between property owners and the National Park Service under the Federal Historic Preservation Tax Incentive Program. SHPO also coordinates closely with DECD’s Brownfield’s programs to leverage state investments in high priority historic industrial sites with strong economic development potential.

In addition to federal programs, SHPO staff administers several state programs, including:

- State Register of Historic Places & Resources
- Municipal Historic District and Property Designations
- Local Historic District/Commission Training
- Archaeology, including permits and archaeological preserves
- Technical Assistance with Americans with Disabilities Act of 1990
- Lead Paint Abatement, State Building and Fire Codes
- Connecticut Environmental Protection Act
- Connecticut Freedom Trail
- Connecticut Historic Cemeteries and Gravestone Protection
- Minority and Women’s History

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Arts Competitive Matching Grants	\$1,499,647	\$1,497,298	\$1,497,298	\$1,498,298
Arts Project Grants	21	33	33	33
Arts Project Grant Amounts	\$480,000	\$484,979	\$484,979	\$484,979
Private Investment Art Project Grants Amounts	\$231,497	\$221,681	\$221,681	\$221,681
Arts Organizations Support-Operating Costs	\$515,000	\$515,000	\$515,000	\$515,000
Operating Support Grant Award Amounts	\$515,000	\$515,000	\$515,000	\$515,000
Private Investment Operating Support Grants Match	\$515,000	\$515,000	\$515,000	\$515,000

General Fund	7	6	0	13	13	13	13	13
<i>Other Positions Equated to Full-Time</i>								
General Fund			FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
			3	0	0	0	0	0
<i>Financial Summary by Program</i>								
<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	1,131,575	785,692	785,692	785,692	668,799	785,692	785,692	668,799
Other Expenses	157,120	51,689	51,689	51,689	51,689	51,689	51,689	51,689
<u><i>Other Current Expenses</i></u>								
Statewide Marketing	6,576,068	6,500,000	6,500,000	6,500,000	8,300,000	6,500,000	6,500,000	8,300,000
Tourism Grants	0	0	0	0	1,525,100	0	0	1,343,976
Total--Other Current Expenses	6,576,068	6,500,000	6,500,000	6,500,000	9,825,100	6,500,000	6,500,000	9,643,976
<u><i>Pmts to Other Than Local Govts</i></u>								
Nutmeg Games	60,763	58,244	58,244	58,244	0	58,244	58,244	0
Discovery Museum	299,597	291,141	291,141	291,141	0	291,141	291,141	0
Connecticut Science Center	514,456	492,810	492,810	492,810	0	492,810	492,810	0
CT Invention Convention	18,671	17,924	17,924	17,924	0	17,924	17,924	0
Connecticut River Museum	23,707	22,384	22,384	22,384	0	22,384	22,384	0
Barnum Museum	23,707	22,384	22,384	22,384	0	22,384	22,384	0
Total--Pmts to Other Than Local Govts	940,901	904,887	904,887	904,887	0	904,887	904,887	0
<u><i>Pmts to Local Governments</i></u>								
Stepping Stones Museum for Children	35,041	34,053	34,053	34,053	0	34,053	34,053	0
Maritime Center Authority	462,121	449,079	449,079	449,079	0	449,079	449,079	0
Tourism Districts	1,165,348	1,133,345	1,133,345	1,133,345	0	1,133,345	1,133,345	0
Beardsley Zoo	310,224	301,469	301,469	301,469	0	301,469	301,469	0
Mystic Aquarium	490,564	476,719	476,719	476,719	0	476,719	476,719	0
Quinebaug Tourism	32,825	31,931	31,931	31,931	0	31,931	31,931	0
Northwestern Tourism	32,825	31,931	31,931	31,931	0	31,931	31,931	0
Eastern Tourism	32,825	31,931	31,931	31,931	0	31,931	31,931	0
Central Tourism	32,825	31,931	31,931	31,931	0	31,931	31,931	0
Pmts to Local Governments	2,594,598	2,522,389	2,522,389	2,522,389	0	2,522,389	2,522,389	0
Total-General Fund	11,400,262	10,764,657	10,764,657	10,764,657	10,545,588	10,764,657	10,764,657	10,364,464
<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	79,862	92,000	92,000	92,000	92,000	92,000	92,000	92,000
Total - All Funds	11,480,124	10,856,657	10,856,657	10,856,657	10,637,588	10,856,657	10,856,657	10,456,464

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>								
<i>Personal Services</i>			FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Salaries & Wages-Full Time			6,451,167	7,486,605	7,486,605	6,839,033	7,486,605	6,839,033
Salaries & Wages-Temporary			191,611	8,032	8,032	8,032	8,032	8,032
Salaries & Wages-Part Time			300,558	190,874	190,874	190,874	190,874	190,874

Longevity Payments	47,934	44,236	44,236	44,236	44,236	44,236
Overtime	8,537	7,630	7,630	7,630	7,630	7,630
Accumulated Leave	122,154	54,802	54,802	54,802	54,802	54,802
Other Salaries & Wages	34,291	0	0	0	0	0
Other	0	710	710	710	710	710
TOTAL - Personal Services-Personal Services	7,156,252	7,792,889	7,792,889	7,145,317	7,792,889	7,145,317

Other Expenses

Communications	147,868	153,985	153,985	153,985	153,985	153,985
Electricity	17,137	19,800	19,800	19,800	19,800	19,800
Employee Expenses	9,659	13,750	13,750	9,672	13,750	9,672
Employee Travel	21,524	36,504	36,504	32,427	36,504	32,427
Equipment Rental and Maintenance	43,024	48,700	48,700	48,700	48,700	48,700
Food And Beverages	436	2,375	2,375	2,375	2,375	2,375
Hot Water	0	8,000	8,000	8,000	8,000	8,000
Information Technology	66,123	47,163	47,163	47,163	47,163	47,163
Motor Vehicle Costs	35,537	37,301	37,301	37,301	37,301	37,301
Natural Gas	4,033	5,000	5,000	5,000	5,000	5,000
Oil #2	4,273	0	0	0	0	0
Other / Fixed Charges	304,392	16,309	16,309	16,309	16,309	16,309
Other Services	75,148	99,277	99,277	95,200	99,277	95,200
Premises Expenses	15,871	17,900	17,900	17,900	17,900	17,900
Professional Services	38,556	3,015	3,015	3,015	3,015	3,015
Purchased Commodities	16,409	30,125	30,125	26,048	30,125	26,048
Reimbursements	0	4,075	4,075	4,075	4,075	4,075
Water	355	365	365	365	365	365
TOTAL-Other Expenses	800,345	543,644	543,644	527,335	543,644	527,335

Other Current Expenses

Statewide Marketing	6,576,068	6,500,000	6,500,000	8,300,000	6,500,000	8,300,000
Small Business Incubator Program	320,918	310,810	310,810	0	310,810	0
Hartford Urban Arts Grant	374,578	358,386	358,386	0	358,386	0
New Britain Arts Council	59,429	58,230	58,230	0	58,230	0
Main Street Initiatives	143,816	138,278	138,278	0	138,278	0
Office of Military Affairs	191,804	193,376	193,376	187,575	193,376	187,575
Hydrogen/Fuel Cell Economy	145,010	150,254	150,254	0	150,254	0
CCAT-CT Manufacturing Supply Chain	777,103	715,634	715,634	347,082	715,634	173,541
Capital Region Development Authority	6,899,291	6,413,253	6,413,253	6,149,121	6,413,253	6,149,121
Neighborhood Music School	119,842	114,921	114,921	0	114,921	0
Tourism Grants	0	0	0	1,525,100	0	1,343,976
Arts and Historic Preservation Grants	0	0	0	3,085,264	0	2,849,378
TOTAL-Other Current Expenses	15,607,859	14,953,142	14,953,142	19,594,142	14,953,142	19,003,591

Pmts to Other Than Local Govts

Nutmeg Games	60,763	58,244	58,244	0	58,244	0
Discovery Museum	299,597	291,141	291,141	0	291,141	0
National Theatre of the Deaf	119,585	116,456	116,456	0	116,456	0
CONNSTEP	466,218	447,275	447,275	390,471	447,275	390,471

Development Research and Economic Assistance	0	112,591	112,591	0	112,591	0
Connecticut Science Center	514,456	492,810	492,810	0	492,810	0
CT Flagship Producing Theaters Grant	395,544	384,382	384,382	0	384,382	0
Women's Business Center	275,627	358,445	358,445	173,846	358,445	86,923
Performing Arts Centers	1,198,377	1,164,559	1,164,559	0	1,164,559	0
Performing Theaters Grant	467,187	453,586	453,586	0	453,586	0
Arts Commission	1,490,691	1,543,606	1,543,606	2,097,823	1,543,606	2,097,823
Art Museum Consortium	425,867	424,842	424,842	0	424,842	0
CT Invention Convention	18,671	17,924	17,924	0	17,924	0
Litchfield Jazz Festival	44,452	42,560	42,560	0	42,560	0
Connecticut River Museum	23,707	22,384	22,384	0	22,384	0
Arte Inc.	23,707	22,384	22,384	0	22,384	0
CT Virtuosi Orchestra	19,500	22,384	22,384	0	22,384	0
Barnum Museum	23,707	22,384	22,384	0	22,384	0
TOTAL-Pmts to Other Than Local Govts	5,867,656	5,997,957	5,997,957	2,662,140	5,997,957	2,575,217

Pmts to Local Governments

Greater Hartford Arts Council	84,090	81,739	81,739	0	81,739	0
Stepping Stones Museum for Children	35,041	34,053	34,053	0	34,053	0
Maritime Center Authority	462,121	449,079	449,079	0	449,079	0
Tourism Districts	1,165,348	1,133,345	1,133,345	0	1,133,345	0
Amistad Committee for the Freedom Trail	37,471	36,414	36,414	0	36,414	0
Amistad Vessel	299,535	291,140	291,140	0	291,140	0
New Haven Festival of Arts and Ideas	630,725	612,926	612,926	0	612,926	0
New Haven Arts Council	74,900	72,786	72,786	0	72,786	0
Beardsley Zoo	310,224	301,469	301,469	0	301,469	0
Mystic Aquarium	490,564	476,719	476,719	0	476,719	0
Quinebaug Tourism	32,825	31,931	31,931	0	31,931	0
Northwestern Tourism	32,825	31,931	31,931	0	31,931	0
Eastern Tourism	32,825	31,931	31,931	0	31,931	0
Central Tourism	32,825	31,931	31,931	0	31,931	0
Twain/Stowe Homes	93,367	89,591	89,591	0	89,591	0
Cultural Alliance of Fairfield	61,607	72,786	72,786	0	72,786	0
TOTAL-Pmts to Local Governments	3,876,293	3,779,771	3,779,771	0	3,779,771	0

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services	7,156,252	7,792,889	7,792,889	7,145,317	7,792,889	7,145,317
Other Expenses	800,345	543,644	543,644	527,335	543,644	527,335
Other Current Expenses	15,607,859	14,953,142	14,953,142	19,594,142	14,953,142	19,003,591
Pmts to Other Than Local Govts	5,867,656	5,997,957	5,997,957	2,662,140	5,997,957	2,575,217
Pmts to Local Governments	3,876,293	3,779,771	3,779,771	0	3,779,771	0
TOTAL-General Fund	33,308,405	33,067,403	33,067,403	29,928,934	33,067,403	29,251,460



DEPARTMENT OF HOUSING

<http://www.ct.gov/doh>

AGENCY DESCRIPTION

The Department of Housing (DOH) is the lead agency for housing-related matters in the state. DOH provides centralized leadership and a comprehensive approach to eliminating homelessness and meeting the housing needs of low- and moderate-income individuals, families

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

RECOMMENDED SIGNIFICANT CHANGES

	2017-2018	2018-2019	
Baseline Adjustments			
<ul style="list-style-type: none"> Transfer Homeless Youth Program to Department of Housing <i>Pursuant to Public Act 15-5 (June Spec. Sess.), effective July 1, 2017, the Department of Housing is the successor department to the Department of Children and Families for the homeless youth program set forth in CGS 17a-62a.</i> 	2,329,087	2,329,087	
<ul style="list-style-type: none"> Annualize FY 2017 Money Follows the Person Rental Assistance Placements 	2,047,368	2,047,368	
<ul style="list-style-type: none"> Provide Funding for Caseload Growth for Money Follows the Person Transitions <i>Funding is provided to support rental assistance for the Money Follows the Person transitions that are projected to occur in FY 2018 and FY 2019.</i> 	1,779,951	5,219,340	
<ul style="list-style-type: none"> Increase Funding for Subsidized Assisted Living Demonstration <i>Funding is adjusted for the Connecticut Housing and Finance Authority for the payment of debt service on mortgage loans and bonds in support of the Assisted Living Demonstration Project.</i> 	166,129	374,979	
<ul style="list-style-type: none"> Annualize Funding for Congregate Program <i>Funding is provided to annualize the cost of the Greenwich congregate facility that opened in FY 2016.</i> 	50,466	50,466	
<ul style="list-style-type: none"> Reduce Funding to Reflect Housing Assistance and Counseling Phase Out 	-366,503	-366,503	
Reductions			
<ul style="list-style-type: none"> Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-1,232,632	-1,232,632	
<ul style="list-style-type: none"> Reduce Funding for Residences for Persons with AIDS 	-526,930	-526,930	
<ul style="list-style-type: none"> Reduce Funding for Personal Services 	-129,970	-129,970	
<ul style="list-style-type: none"> Reduce Funding for Fair Housing by Ten Percent 	-67,000	-67,000	
<ul style="list-style-type: none"> Reduce Funding for the Security Deposit Guarantee Program 	-60,000	-60,000	
<ul style="list-style-type: none"> Reduce Funding for Other Expenses 	-16,205	-16,205	
Reallocations			
<ul style="list-style-type: none"> Realign Funding for TANF, SSBG and CCDF to Streamline Program Administration <i>Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Under this proposal, funding for the Departments of Social Services, Housing, and Children and Families and the Office of Early Childhood is realigned among the TANF, SSBG, and the Child Care and Development Fund (CCDF) block grants in order to significantly simplify administrative activities related to provision of block grant-funded services for all agencies involved. This realignment will have no net impact on revenue or General Fund appropriations and will not result in any reduction in services.</i> 	3,495,579	4,660,772	
Expansions			
<ul style="list-style-type: none"> Provide Funding to Support Crumbling Foundations <i>Funding is provided in the Banking Fund to subsidize interest rates on loans to remediate crumbling residential foundations.</i> 	2,700,000	2,700,000	2,700,000

AGENCY PROGRAMS

Personnel Summary

FY 2016

FY 2016

FY 2017

FY 2017

FY 2018

FY 2018

FY 2019

FY 2019

<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	20	3	0	23	23	23	23	23
Federal Funds	30	9.5	0	39.4	40	40	40	40

<i>Agency Program by Total Funds</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Department of Housing	1,482,076	1,220,206	1,220,206	1,220,206	1,202,201	1,220,206	1,220,206	1,202,201
Housing/Community Development Program	325,957,711	339,564,223	376,978,952	386,482,396	387,166,297	346,907,357	361,224,233	361,908,134
TOTAL Agency Programs - All Funds Gross	327,439,787	340,784,429	378,199,158	387,702,602	388,368,498	348,127,563	362,444,439	363,110,335

<i>Summary of Funding</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
General Fund	81,364,350	83,805,313	83,805,313	89,811,811	91,341,653	83,805,313	93,460,050	96,155,085
Banking Fund	670,000	670,000	670,000	670,000	3,303,000	670,000	670,000	3,303,000
Federal Funds	189,286,052	174,223,266	169,400,920	172,897,866	169,400,920	154,529,325	159,191,464	154,529,325
Private Funds	56,119,385	82,085,850	124,322,925	124,322,925	124,322,925	109,122,925	109,122,925	109,122,925
Total Agency Programs	327,439,787	340,784,429	378,199,158	387,702,602	388,368,498	348,127,563	362,444,439	363,110,335

THE DEPARTMENT OF HOUSING

Statutory Reference

C.G.S. Sections 8-37r and 8-37ooo.

Statement of Need and Program Objectives

To establish policies and direction; to communicate housing information to the public; and to enable efficient implementation of housing programs and policies through the delivery of essential support services in management, policy and planning.

Program Description

The Office of the Commissioner sets policy and issues directives and guidance on administration and housing procedural matters. Among other things, administrative services also include budgetary planning, legal services, legislative support, communications, portfolio management, architectural services, managerial oversight, compliance monitoring, and advancement of equal opportunity and affirmative action in employment and services.

Program Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Security Deposit Guarantee Program	3,478	800	800	800

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	9	0	0	9	9	9	9	9

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	955,132	1,058,394	1,058,394	1,058,394	1,058,394	1,058,394	1,058,394	1,058,394
Other Expenses	65,524	161,812	161,812	161,812	143,807	161,812	161,812	143,807
Total-General Fund	1,020,656	1,220,206	1,220,206	1,220,206	1,202,201	1,220,206	1,220,206	1,202,201

Federal Contributions

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
14195 Sec 8 Hsng Assist Pmts-Special Allocat	137	0	0	0	0	0	0	0
14228 Comm Dev Block Gt/State'S Program	459,727	0	0	0	0	0	0	0
14269 Community Development Block Grant Disaster Recover	1,001	0	0	0	0	0	0	0

14871 Section 8 Housing Choice Vouchers	555	0	0	0	0	0	0	0
Total - All Funds	1,482,076	1,220,206	1,220,206	1,220,206	1,202,201	1,220,206	1,220,206	1,202,201

HOUSING AND COMMUNITY DEVELOPMENT

Statutory Reference

C.G.S. Chapters 124b, 126a, 127b, 127c, 128, 133, 135, 137e, 138, 138a, 138b, 138i, and Sections 16a-40a, 17b-106, 17b-337, 17b-347e, and 47-288.

Statement of Need and Program Objectives

To reduce the incidence of homelessness of individuals and families and promote independent living by increasing housing stability; finance the creation and preservation of quality, affordable housing to meet the needs of all individuals and families to ensure that Connecticut continues to be a great place to live and work; finance community development projects to strengthen communities statewide; and develop and implement strategic and policy planning related to housing and community development.

Program Description

As the lead agency for all matters relating to housing in Connecticut, DOH addresses the need for quality affordable housing statewide through a wide range of initiatives and other activities.

To address the acute need for affordable housing in Connecticut, DOH administers numerous state and federally funded housing, community development and housing support programs to create affordable housing opportunities. Since 2011, DOH and the Connecticut Housing Finance Authority (CHFA) have created, rehabilitated, or financed over 17,000 affordable housing units. Some of these programs include the following:

The Affordable Housing and Housing Trust Fund programs provide gap funding, through a series of competitive and selective funding rounds, to owners of existing developments and developers of proposed new developments to increase the supply of safe, decent and affordable housing in Connecticut. Through these programs, DOH seeks to leverage non-state funds to catalyze the creation and/or preservation of affordable, supportive, and service enhanced multifamily housing opportunities and affordable homeownership to promote healthy lives, strong communities and a robust economy. DOH funds may be provided in the form of grants, loans or a combination thereof.

The Predevelopment Loan program provides financial assistance to housing developers seeking assistance with predevelopment costs incurred in connection with the construction, rehabilitation, or renovation of a wide variety of affordable, supportive and mixed-income housing.

The HOME program is a federal block grant program that provides funding to states and localities to be used exclusively for affordable housing activities to benefit low-income households. DOH administers the HOME funds allocated to Connecticut to finance the creation and preservation of affordable housing developments and related activities.

The Community Development Block Grant – Small Cities program is a federal block grant program administered by DOH. Under this program, DOH makes grants to eligible municipalities on a competitive basis to fund projects that achieve local community and economic development objectives consistent with federal program parameters.

The Main Street Investment Fund (MSIF) program provides funding to develop or improve town commercial districts in order to attract small businesses, increase local jobs, and improve pedestrian access and livability in town centers. By investing in infrastructure renovations and other improvements, municipalities can create vibrant, walkable centers where existing and new businesses can thrive and lay the foundation for expanded economic activity and housing opportunities.

The Congregate Facilities Operating Cost program provides financial assistance to offset the cost of congregate services in state-financed congregate housing for frail elderly persons.

DOH also maintains a continuum of housing related services to support individuals who have become homeless and individuals who need assistance in maintaining their current housing as they strive for independence. DOH support may be provided directly to individuals or through funding to property owners, municipalities and community-based agencies. Programs include:

The Emergency Shelter program supports numerous homeless shelters statewide to provide emergency shelter, nutrition and social support services.

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

The Rental Assistance Program (RAP) and Section 8 Federal Housing Choice Voucher (HCV) programs provide direct rental subsidies to property owners on behalf of families and individuals in an effort to fill the gap between what these renters can afford to pay and the fair market rent charged by the landlord. These programs guarantee that minimum housing quality standards are met to ensure safe, sanitary and decent housing. A family's income may not exceed 50% of the median income for the county or metropolitan area in which the family chooses to live but families typically pay between 30% and 40% of monthly income on rent and utilities. The RAP program is state funded and the HCV program is federally funded. As of June 2016, there are 5,864 individuals and families housed with RAP certificates and 7,987 households are housed under the HCV Program. RAP certificates also enable eligible nursing facility residents to safely move to lower cost community settings and to a more self-sufficient lifestyle through the Money Follows the Person (MFP) program overseen by the Department of Social Services.

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

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

The Elderly Rental Assistance (ERAP) program provides rental assistance to low-income elderly persons residing in state-assisted

rental housing for the elderly. Such housing must comply with applicable state and local health, housing, building and safety codes.

In addition, DOH funds a free rental housing locator service and provides leadership and partial funding in implementing the coordinated access system statewide, which offers comprehensive assessments and referral services to meet the housing needs of vulnerable individuals and families. DOH further serves the state's most vulnerable population by providing supplemental funding for emergency shelters to ensure they have the capacity to house the homeless during severe cold weather. As the second state in the nation to have effectively ended veteran homelessness and now

having matched all chronically homeless individuals to housing, the state has a proven track record of success.

DOH also monitors and analyzes the Connecticut housing and community development environment by undertaking several strategic planning efforts, including the Consolidated Plan for Housing and Community Development, performs certain strategy and policy functions related to housing and community development, and provides technical assistance to non-profit and for-profit developers and municipalities for the preservation, rehabilitation and development of affordable housing and associated housing support programs and services.

Program Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Elderly Rental Assistance	1,223	1,186	1,186	1,186
Affordable Housing Units Completed (based on calendar year)	944	1,600	1,445	1,445

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	11	3	0	14	14	14	14	14
Federal Funds	30	9.5	0	39.4	40	40	40	40

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	1,047,457	944,619	944,619	944,619	794,619	944,619	944,619	794,619
Other Expenses	106,270	18,240	18,240	18,240	18,240	18,240	18,240	18,240
<u>Other Current Expenses</u>								
Elderly Rental Registry and Counselors	1,107,398	1,045,889	1,045,889	1,045,889	1,035,431	1,045,889	1,045,889	1,035,431
Homeless Youth	0	0	0	2,329,087	2,329,087	0	2,329,087	2,329,087
Total--Other Current Expenses	1,107,398	1,045,889	1,045,889	3,374,976	3,364,518	1,045,889	3,374,976	3,364,518
<u>Pmts to Other Than Local Govts</u>								
Subsidized Assisted Living Demonstration	2,251,114	2,181,051	2,181,051	2,347,180	2,325,370	2,181,051	2,556,030	2,534,220
Congregate Facilities Operation Costs	7,681,166	7,359,331	7,359,331	7,409,797	7,336,204	7,359,331	7,409,797	7,336,204
Housing Assistance and Counseling Program	384,123	366,503	366,503	0	0	366,503	0	0
Elderly Congregate Rent Subsidy	2,043,242	2,002,085	2,002,085	2,002,085	1,982,065	2,002,085	2,002,085	1,982,065
Housing/Homeless Services	65,090,466	66,995,503	66,995,503	70,822,822	73,731,471	66,995,503	74,262,211	78,336,053
Total--Pmts to Other Than Local Govts	77,450,111	78,904,473	78,904,473	82,581,884	85,375,110	78,904,473	86,230,123	90,188,542
<u>Pmts to Local Governments</u>								
Tax Abatement	0	1,078,993	1,078,993	1,078,993	0	1,078,993	1,078,993	0
Housing/Homeless Services - Municipality	632,458	592,893	592,893	592,893	586,965	592,893	592,893	586,965
Pmts to Local Governments	632,458	1,671,886	1,671,886	1,671,886	586,965	1,671,886	1,671,886	586,965
Total-General Fund	80,343,694	82,585,107	82,585,107	88,591,605	90,139,452	82,585,107	92,239,844	94,952,884

Financial Summary by Program

<i>Banking Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
<u>Other Current Expenses</u>								
Fair Housing	670,000	670,000	670,000	670,000	603,000	670,000	670,000	603,000
Crumbling Foundations	0	0	0	0	2,700,000	0	0	2,700,000
Other Current Expenses	670,000	670,000	670,000	670,000	3,303,000	670,000	670,000	3,303,000

	670,000	670,000	670,000	670,000	3,303,000	670,000	670,000	3,303,000
<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	56,119,385	82,085,850	124,322,925	124,322,925	124,322,925	109,122,925	109,122,925	109,122,925
<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Null	2,746,269	7,336,062	6,467,444	6,467,444	6,467,444	17,187,095	17,187,095	17,187,095
14181 Supportive Hsng- Persons W/ Disabiliti	1,489,519	1,504,414	1,504,414	1,504,414	1,504,414	1,504,414	1,504,414	1,504,414
14195 Sec 8 Hsng Assist Pmts-Special Allocat	5,488,622	5,056,513	5,132,365	5,132,365	5,132,365	5,209,655	5,209,655	5,209,655
14228 Comm Dev Block Gt/State'S Program	12,276,930	12,612,682	12,612,682	12,612,682	12,612,682	12,612,682	12,612,682	12,612,682
14231 Emergency Shelter Grants Program	2,164,855	2,164,000	2,164,000	2,164,000	2,164,000	2,164,000	2,164,000	2,164,000
14239 Home Investment Partnerships Program	10,379,668	6,863,600	6,863,600	6,863,600	6,863,600	6,863,600	6,863,600	6,863,600
14241 Housing Opportunities-Pers W/ Aids	217,492	217,492	217,492	217,492	217,492	217,492	217,492	217,492
14249 Section 8 Moderate Rehabilitation Sro	62,708	63,000	63,000	63,000	63,000	63,000	63,000	63,000
14267 Continuum ofCare Program	97,433	97,433	97,433	97,433	97,433	97,433	97,433	97,433
14267 Null	0	318,066	318,066	318,066	318,066	318,066	318,066	318,066
14269 Community Development Block Grant Disaster Recover	41,182,278	19,692,930	19,692,930	19,692,930	19,692,930	2,014,470	2,014,470	2,014,470
14269 Community Development Block Grant Disaster Recovery - Hurric	17,215,817	20,297,050	22,219,705	22,219,705	22,219,705	14,541,425	14,541,425	14,541,425
14326 Project Rental Assistance Demonstration (Pra Demo) Program O	23,114	43,425	43,425	43,425	43,425	43,425	43,425	43,425
14326 Section 811 Pra Program	0	729,241	749,400	749,400	749,400	770,000	770,000	770,000
14856 Lower Inc Hsng Asst Sec8 Mod Rehab	103,988	104,000	104,000	104,000	104,000	104,000	104,000	104,000
14871 Section 8 Housing Choice Vouchers	81,638,311	82,455,179	83,279,731	83,279,731	83,279,731	84,112,528	84,112,528	84,112,528
14896 Family Self-Sufficiency Program	231,386	206,040	206,040	206,040	206,040	206,040	206,040	206,040
14905 Lead Hazard Reduction Demonstration Grant Program	1,630,327	3,300,000	0	0	0	0	0	0
93667 Social Services Block Grant	11,875,915	11,162,139	7,665,193	11,162,139	7,665,193	6,500,000	11,162,139	6,500,000
Total - All Funds	325,957,711	339,564,223	376,978,952	386,482,396	387,166,297	346,907,357	361,224,233	361,908,134

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
<i>Personal Services</i>						
Salaries & Wages-Full Time	1,734,795	1,717,803	1,717,803	1,567,803	1,717,803	1,567,803
Longevity Payments	18,515	16,953	16,953	16,953	16,953	16,953
Accumulated Leave	6,661	25,000	25,000	25,000	25,000	25,000
Other	242,618	243,257	243,257	243,257	243,257	243,257
TOTAL - Personal Services-Personal Services	2,002,589	2,003,013	2,003,013	1,853,013	2,003,013	1,853,013
<i>Other Expenses</i>						
Communications	13,191	8,800	8,800	8,800	8,800	8,800
Electricity	985	250	250	250	250	250
Employee Expenses	680	700	700	700	700	700
Employee Travel	3,439	4,902	4,902	4,902	4,902	4,902

Equipment Rental and Maintenance	8,438	8,400	8,400	8,400	8,400	8,400
Information Technology	10,995	10,727	10,727	10,727	10,727	10,727
Motor Vehicle Costs	4,779	4,783	4,783	4,783	4,783	4,783
Natural Gas	2,444	800	800	800	800	800
Other / Fixed Charges	70,004	82,000	82,000	82,000	82,000	82,000
Other Services	47,494	49,820	49,820	34,820	49,820	34,820
Premises Expenses	3,384	750	750	750	750	750
Purchased Commodities	5,460	8,000	8,000	4,995	8,000	4,995
Water	501	120	120	120	120	120
TOTAL-Other Expenses	171,794	180,052	180,052	162,047	180,052	162,047

Other Current Expenses

Elderly Rental Registry and Counselors	1,107,398	1,045,889	1,045,889	1,035,431	1,045,889	1,035,431
Homeless Youth	0	0	0	2,329,087	0	2,329,087
TOTAL-Other Current Expenses	1,107,398	1,045,889	1,045,889	3,364,518	1,045,889	3,364,518

Pmts to Other Than Local Govts

Subsidized Assisted Living Demonstration	2,251,114	2,181,051	2,181,051	2,325,370	2,181,051	2,534,220
Congregate Facilities Operation Costs	7,681,166	7,359,331	7,359,331	7,336,204	7,359,331	7,336,204
Housing Assistance and Counseling Program	384,123	366,503	366,503	0	366,503	0
Elderly Congregate Rent Subsidy	2,043,242	2,002,085	2,002,085	1,982,065	2,002,085	1,982,065
Housing/Homeless Services	65,090,466	66,995,503	66,995,503	73,731,471	66,995,503	78,336,053
TOTAL-Pmts to Other Than Local Govts	77,450,111	78,904,473	78,904,473	85,375,110	78,904,473	90,188,542

Pmts to Local Governments

Tax Abatement	0	1,078,993	1,078,993	0	1,078,993	0
Housing/Homeless Services - Municipality	632,458	592,893	592,893	586,965	592,893	586,965
TOTAL-Pmts to Local Governments	632,458	1,671,886	1,671,886	586,965	1,671,886	586,965

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services	2,002,589	2,003,013	2,003,013	1,853,013	2,003,013	1,853,013
Other Expenses	171,794	180,052	180,052	162,047	180,052	162,047
Other Current Expenses	1,107,398	1,045,889	1,045,889	3,364,518	1,045,889	3,364,518
Pmts to Other Than Local Govts	77,450,111	78,904,473	78,904,473	85,375,110	78,904,473	90,188,542
Pmts to Local Governments	632,458	1,671,886	1,671,886	586,965	1,671,886	586,965
TOTAL-General Fund	81,364,350	83,805,313	83,805,313	91,341,653	83,805,313	96,155,085

AGENCY FINANCIAL SUMMARY - BANKING FUND

Other Current Expenses

Fair Housing	670,000	670,000	670,000	603,000	670,000	603,000
Crumbling Foundations	0	0	0	2,700,000	0	2,700,000
TOTAL-Other Current Expenses	670,000	670,000	670,000	3,303,000	670,000	3,303,000

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Other Current Expenses	670,000	670,000	670,000	3,303,000	670,000	3,303,000
TOTAL-Banking Fund	670,000	670,000	670,000	3,303,000	670,000	3,303,000

AGRICULTURAL EXPERIMENT STATION

AGENCY DESCRIPTION

The Connecticut Agricultural Experiment Station, chartered in 1875, was the first state agricultural experiment station in America. It began by doing chemical analyses to protect consumers. For more than a century, station scientists have addressed the needs of Connecticut and the opportunities of science with investigations of insects, ticks, crops and forests, plant diseases and breeding, and soil and water.

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

Experiment Station scientists publish research findings in peer-reviewed scientific journals, technical bulletins, and fact sheets. Results of their investigations are also presented in lectures to local community and scientific audiences worldwide. Further development of the agency's website (www.ct.gov/caes) and the expanded use of social media have improved efforts to transfer new information to

state residents and to encourage more direct public involvement in the agency's programs.

Outcome Measure

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

Published Manuscripts

FY 2016	FY 2017	FY 2018	FY 2019
101	102	103	104

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

- Provide Funds for Utility and Operating Costs of Laboratory Facilities
- Provide Funds for Mosquito Surveillance and Virus Testing
- Restore Funds for One Nursery Inspector
- Annualize Salary Costs for Wildlife Disease Prevention Program

2017-2018 **2018-2019**

138,500 138,500
60,000 60,000
45,055 45,055
3,874 3,874

Reductions

- Annualize FY 2017 Holdbacks
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).
- Eliminate Funding for Attritional Vacancy

2017-2018 **2018-2019**

-200,780 -200,780
-117,323 -117,323

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	63	6	0	69	69	69	69	69
Federal Funds	28	0	0	27.5	28	28	28	28
Private Funds	2	0	0	1.5	2	2	2	2
Special Non-Appropriated Funds	1	0	0	1	1	1	1	1

Other Positions Equated to Full-Time	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	3	3	3	3	3	3

<i>Agency Program by Total Funds</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management and Support Services	1,925,819	1,872,040	2,010,540	2,010,540	1,971,242	2,010,540	2,010,540	1,971,242
Food Safety	1,716,454	1,750,181	1,841,509	1,765,181	1,765,181	1,841,509	1,765,181	1,765,181
Public Health	1,852,846	1,789,823	1,894,878	1,849,823	1,845,356	1,894,878	1,849,823	1,845,356
Environment	2,700,515	2,667,359	2,725,391	2,681,233	2,613,396	2,725,391	2,681,233	2,613,396
Agriculture	3,140,249	3,596,799	3,596,799	3,596,799	3,390,298	3,596,799	3,596,799	3,390,298
Regulatory	502,344	384,444	429,499	429,499	429,499	429,499	429,499	429,499
TOTAL Agency Programs - All Funds Gross	11,838,227	12,060,646	12,498,616	12,333,075	12,014,972	12,498,616	12,333,075	12,014,972
<i>Summary of Funding</i>								
General Fund	7,350,753	7,212,646	7,625,616	7,460,075	7,141,972	7,625,616	7,460,075	7,141,972
Federal Funds	3,903,052	4,153,000	4,178,000	4,178,000	4,178,000	4,178,000	4,178,000	4,178,000
Private Funds	457,561	495,000	495,000	495,000	495,000	495,000	495,000	495,000
Special Non-Appropriated Funds	126,861	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total Agency Programs	11,838,227	12,060,646	12,498,616	12,333,075	12,014,972	12,498,616	12,333,075	12,014,972

MANAGEMENT AND SUPPORT SERVICES

Statutory Reference

C.G.S. Section 22-79.

Statement of Need and Program Objectives

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

Program Description

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

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

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Inquiries Answered (All Departments)	26,210	26,500	27,000	27,500
Agency Lectures, Seminars &, Interviews	1,178	1,200	1,225	1,250

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	12	0	0	12	12	12	12	12
Special Non-Appropriated Funds	1	0	0	1	1	1	1	1

Other Positions Equated to Full-Time

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	1	1	1	1	1	1	1	1

Financial Summary by Program

<i>General Fund</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Personal Services	821,194	892,182	892,182	892,182	860,682	892,182	892,182	860,682
Other Expenses	943,146	779,858	918,358	918,358	910,560	918,358	918,358	910,560
Total-General Fund	1,764,340	1,672,040	1,810,540	1,810,540	1,771,242	1,810,540	1,810,540	1,771,242
<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	13,148	0	0	0	0	0	0	0
Special Non-Appropriated Funds	126,861	200,000	200,000	200,000	200,000	200,000	200,000	200,000
<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Null	20,400	0	0	0	0	0	0	0
10203 Paymt Ag Exp Sta Hatch Act	1,070	0	0	0	0	0	0	0
Total - All Funds	1,925,819	1,872,040	2,010,540	2,010,540	1,971,242	2,010,540	2,010,540	1,971,242

FOOD SAFETY

Statutory Reference

C.G.S. Section 22-81.

Statement of Need and Program Objectives

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

Program Description

Experiment Station chemists analyze samples collected by state regulatory agencies. Food, beverages, drugs, cosmetics, and other products are analyzed in cooperation with the Department of Consumer Protection and the U.S. Food and Drug Administration.

Milk, fresh produce, feed, fertilizer and seed are analyzed at the request of the Department of Agriculture. Pesticides are analyzed in

cooperation with the Department of Energy and Environmental Protection. Municipalities, the Department of Public Health and law enforcement officials are assisted as needed. As the official seed testing laboratory, the Connecticut Agricultural Experiment Station performs germination and purity analyses of seed samples for compliance with the Connecticut Seed Law Regulations and the Federal Seed Act. In addition to reporting the results of analyses to the appropriate regulatory agency, station bulletin and fact sheets inform the public of the results.

Experiment Station scientists are developing more sensitive and accurate analyses to detect thousands of pesticides, heavy metals, and poisons in food.

Program Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Chemistry Samples Analyzed	2,903	3,000	3,100	3,100

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	4	1	0	5	5	5	5	5
Federal Funds	8	0	0	8	8	8	8	8

Financial Summary by Program

General Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	493,182	570,181	646,509	570,181	570,181	646,509	570,181	570,181
Total-General Fund	493,182	570,181	646,509	570,181	570,181	646,509	570,181	570,181

Other Funds Available

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
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Private Funds	35,389	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Null	49,450	95,000	95,000	95,000	95,000	95,000	95,000	95,000
10203 Paymt Ag Exp Sta Hatch Act	32,642	0	0	0	0	0	0	0
10310 Agriculture and Food Research Initiative (Afri)	373,349	310,000	325,000	325,000	325,000	325,000	325,000	325,000
66605 Performance Partnership Grants	6,412	0	0	0	0	0	0	0
93103 Food & Drug Administration Research	318,604	300,000	300,000	300,000	300,000	300,000	300,000	300,000
93103 Food and Drug Administration_Research	116,819	125,000	125,000	125,000	125,000	125,000	125,000	125,000
93448 Food Safety & Security Monitoring Project	290,607	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Total - All Funds	1,716,454	1,750,181	1,841,509	1,765,181	1,765,181	1,841,509	1,765,181	1,765,181

PUBLIC HEALTH

Statutory Reference

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

Statement of Need and Program Objectives

To investigate mosquitoes and ticks and the disease causing agents they transmit to people and animals. To devise methods of monitoring and reducing these pests and the diseases they cause. To develop and evaluate strategies to eliminate bed bugs in human dwellings.

Program Description

Experiment Station scientists study mosquitoes and ticks that transmit disease organisms, and bed bugs that feed on people, to develop an understanding of their habits and devise methods of control. Mosquitoes and ticks are tested for pathogen prevalence and

distribution in the state. Seasonal surveillance for mosquito-borne diseases are made available to the general public in real time. Biological, cultural and integrated tick control methods are evaluated to reduce the risk of disease. Scientists often initiate experiments in response to a public or government inquiry. Results of experiments are reported orally and in written form to the general public and other scientists.

Scientists at the Experiment Station have developed novel highly sensitive molecular-based assays to detect and identify bacterial and viral vector-borne pathogens that cause disease in humans. Staff members also identify and test ticks removed from humans for the disease organisms that cause Lyme disease, anaplasmosis and babesiosis.

Program Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Ticks Tested for Disease	2,328	2,400	2,450	2,500
Permanent Mosquito Traps (Statewide)	91	91	91	91
Mosquitoes Trapped and Tested for Virus	177,509	180,000	185,000	190,000

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	11	2	0	13	13	13	13	13
Federal Funds	3	0	0	3	3	3	3	3

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	833,028	913,044	958,099	913,044	913,044	958,099	913,044	913,044
<u>Other Current Expenses</u>								
Mosquito Control	475,004	446,779	506,779	506,779	502,312	506,779	506,779	502,312

Total-General Fund	1,308,032	1,359,823	1,464,878	1,419,823	1,415,356	1,464,878	1,419,823	1,415,356
<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	10,395	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Null	39,832	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10203 Paymt Ag Exp Sta Hatch Act	87,756	0	0	0	0	0	0	0
93069 Public Health Emergency Preparedness	48,736	0	0	0	0	0	0	0
93323 Epidemiology and Lab Capacity For Infectious Diseases	101,237	100,000	100,000	100,000	100,000	100,000	100,000	100,000
93855 Allergy, Immunology and Transplantation Research	23,487	50,000	50,000	50,000	50,000	50,000	50,000	50,000
93942 Rsrch/Treat/Educ Lyme Disease Us	233,371	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total - All Funds	1,852,846	1,789,823	1,894,878	1,849,823	1,845,356	1,894,878	1,849,823	1,845,356

ENVIRONMENT

Statutory Reference

C.G.S. Section 22-81.

Statement of Need and Program Objectives

To discover methods of removing toxic chemicals in soil and water that may affect the well-being of plants, domesticated animals and humans. To devise ways to control pests using fewer pesticides and environmentally safer products. To develop economical management of forests through scientific experiments. To protect coastal wetlands by investigating diebacks and herbivore interactions.

Program Description

Experiment Station scientists develop integrated pest management methods that use fewer pesticides and are more economical and acceptable to control noxious insect pests, invasive weeds, and plant parasitic nematodes. This requires an understanding of the life cycle of the pests and their diseases and predators. Scientists pursue methods that include the introduction of microbes, parasites and predators from other countries and the discovery and use of established biological and cultural controls.

Scientists are employing novel tomographic technologies to quantify internal decay in living trees to gain a more accurate estimate of the importance of forests in carbon sequestration and their role mitigating global climate change.

Research focuses on finding alternatives to pesticides for controlling parasitic nematodes, insects, weeds and plant pathogens that occur on plants or in the soil.

Scientists are studying the persistence of hazardous pollutants in soil and water and are developing new chemical methods to degrade them or detoxify them to environmentally safe by-products.

Forest health is measured by observing changes on natural and managed tracts located throughout the state, dating back to 1926. These studies allow for direct assessment of the effects of deer browsing, invasive species, insects, diseases, and a changing climate on the environment. Research linking invasive species to elevated risk of exposure to Lyme disease is a catalyst for enhanced management practices. New projects are increasing our knowledge and understanding of the appropriate selection, location, and maintenance of trees in urban and suburban spaces to increase utility reliability, public safety, public health, environmental benefits, and reduce costs and risks for municipalities.

Research is carried out on the identification and control of invasive plants and harmful algae in lakes and ponds. Scientists also study threats to saltmarshes associated with climate change and rising sea levels by deciphering the role of associated pathogens, herbivores and the microbial shifts in the soils following dieback events.

Program Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Soil Tests Completed	12,208	12,500	12,750	13,000
Acres Surveyed for Gypsy Moth by Air	1.8 Million	1.8 Million	1.8 Million	1.8 Million
CT Lakes and Ponds Surveyed and Monitored for Invasive Aquatic Weeds	227	230	235	240

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	12	1	0	13	13	13	13	13
Federal Funds	9	0	0	8.5	9	9	9	9
<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,290,048	1,301,635	1,346,690	1,301,635	1,234,695	1,346,690	1,301,635	1,234,695
<i>Capital Outlay</i>								
Equipment	8,787	0	0	0	0	0	0	0
<i>Other Current Expenses</i>								
Wildlife Disease Prevention	94,318	89,724	92,701	93,598	92,701	92,701	93,598	92,701
Total-General Fund	1,393,153	1,391,359	1,439,391	1,395,233	1,327,396	1,439,391	1,395,233	1,327,396
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Private Funds	38,699	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Null	26,812	95,000	105,000	105,000	105,000	105,000	105,000	105,000
10025 Plant & Animal Disease, Pest Control	360,708	380,000	380,000	380,000	380,000	380,000	380,000	380,000
10170 Specialty Crop Block Grant Program - Farm Bill	20,568	30,000	30,000	30,000	30,000	30,000	30,000	30,000
10202 Cooperative Forestry Research	133,537	316,000	316,000	316,000	316,000	316,000	316,000	316,000
10203 Paymt Ag Exp Sta Hatch Act	405,977	0	0	0	0	0	0	0
10215 Sustainable Agric Research & Ed	15,947	25,000	25,000	25,000	25,000	25,000	25,000	25,000
10303 Integrated Programs	12,537	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10309 Specialty Crop Research Initiative	43,241	45,000	45,000	45,000	45,000	45,000	45,000	45,000
10310 Agriculture and Food Research Initiative (Afri)	7,088	50,000	50,000	50,000	50,000	50,000	50,000	50,000
10604 Tech Assistance Specialty Crop Pgm	70,982	75,000	75,000	75,000	75,000	75,000	75,000	75,000
10678 Forest Stewardship Program	83,180	75,000	75,000	75,000	75,000	75,000	75,000	75,000
10680 Forest Health Protection	23,979	65,000	65,000	65,000	65,000	65,000	65,000	65,000
47074 Biological Sciences	64,107	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total - All Funds	2,700,515	2,667,359	2,725,391	2,681,233	2,613,396	2,725,391	2,681,233	2,613,396

AGRICULTURE

Statutory Reference

C.G.S. Section 22-81.

Statement of Need and Program Objectives

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

To preserve agricultural uses of land in Connecticut by introducing high value crops and management strategies to suppress pests that reduce crop yield and quality.

Program Description

By maintaining full service plant and insect information clinics, scientists provide accurate diagnosis and identification of plant diseases and insect pests. By applying integrated pest management

methods in orchards and fields, scientists seek less expensive and safer methods to discourage damage caused by insects and diseases. Plant pathologists conduct research to advance our understanding of disease mechanisms and develop novel approaches such as RNA silencing technologies for management of pathogens of field, orchard and nursery crops. Innovative methods are being employed to promote soil and plant health using prescribe fertilizers, earthworms, biochar, and compost to alter the microflora in the rhizosphere to suppress soil-borne diseases and thus avoid the use of chemical pesticides. Work continues on improving organic farming practices and assisting towns and cities with the development of community gardens. Programs underway are designed to protect pollinators by studying the impact of diseases, pests and pesticides on honey and

Total - All Funds 3,140,249 3,596,799 3,596,799 3,596,799 3,390,298 3,596,799 3,596,799 3,390,298

REGULATORY

Statutory Reference

C.G.S. Section 22-84, 22-89-91; 22-97-100.

Statement of Need and Program Objectives

To safeguard agriculture and forests through surveys to detect infestations, monitor forest health; and through registration and inspection of bee hives, commodities, and nurseries; assure freedom from pests and quality to promote economic production and trade.

Program Description

The Experiment Station Director has charge of all matters pertaining to official control, suppression or extermination of insects or diseases

which are, or threaten to become, serious pests of plants of economic importance. The Office of the State Entomologist and plant/apiary inspectors register beekeepers, examine apiaries, register and inspect nurseries, dealers, and nursery stock, and issue certificates of such inspection. Staff members inspect nurseries in order to certify shipments of plants and plant products to other states or countries. In addition, forest and agricultural pest surveys are conducted to monitor for existing and potential pests of concern. The Experiment Station cooperates with the Department of Energy and Environmental Protection, Department of Agriculture, and agents of the United States Department of Agriculture in surveys, the inspection of nurseries, and regulation and control of plant pests.

Program Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Nursery Inspections	699	700	710	720
Nursery Stock Container Inspections	51,982	52,000	52,500	53,000
Acres of Nursery Stock Inspected	5,000	5,000	5,000	5,000
Beekeepers Registered	1,488	1,500	1,550	1,600
Beehives Inspected and Examined for Disease	1,089	1,100	1,150	1,200
Phytosanitary Certificates Processed for Export of Plant Material	301	310	320	330

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	6	0	0	6	6	6	6	6

Financial Summary by Program

General Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	494,514	354,444	399,499	399,499	399,499	399,499	399,499	399,499
Total-General Fund	494,514	354,444	399,499	399,499	399,499	399,499	399,499	399,499

Federal Contributions

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Null	2,200	10,000	10,000	10,000	10,000	10,000	10,000	10,000
10025 Plant & Animal Disease, Pest Control, and Animal Care	5,630	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total - All Funds	502,344	384,444	429,499	429,499	429,499	429,499	429,499	429,499

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

Personal Services

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
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Salaries & Wages-Full Time	5,498,030	5,583,563	5,795,056	5,419,415	5,795,056	5,419,415
Salaries & Wages-Temporary	44,908	50,000	50,000	50,000	50,000	50,000
Salaries & Wages-Part Time	107,290	128,000	128,000	128,000	128,000	128,000
Longevity Payments	31,864	33,984	33,984	33,984	33,984	33,984
Overtime	1,990	5,000	5,000	5,000	5,000	5,000
Accumulated Leave	131,867	87,500	87,500	0	87,500	0
Other Salaries & Wages	5,302	0	0	0	0	0
Other	8,247	0	0	0	0	0
TOTAL - Personal Services-Personal Services	5,829,498	5,888,047	6,099,540	5,636,399	6,099,540	5,636,399

Other Expenses

Communications	36,585	35,000	35,000	35,000	35,000	35,000
Electricity	388,708	390,000	465,000	457,202	465,000	457,202
Employee Expenses	579	500	500	500	500	500
Employee Travel	532	500	500	500	500	500
Equipment Rental and Maintenance	166,773	100,000	100,000	100,000	100,000	100,000
Food And Beverages	724	0	0	0	0	0
Information Technology	15,859	15,000	15,000	15,000	15,000	15,000
Motor Vehicle Costs	50,378	50,000	50,000	50,000	50,000	50,000
Natural Gas	43,152	44,608	59,608	59,608	59,608	59,608
Oil #2	8,591	10,500	13,000	13,000	13,000	13,000
Other Services	39,232	0	0	0	0	0
Premises Expenses	36,295	30,000	50,000	50,000	50,000	50,000
Professional Services	13,949	0	0	0	0	0
Propane	9,853	9,000	10,000	10,000	10,000	10,000
Purchased Commodities	89,803	50,000	50,000	50,000	50,000	50,000
Sewer	22,528	24,750	34,750	34,750	34,750	34,750
Water	19,605	20,000	35,000	35,000	35,000	35,000
TOTAL-Other Expenses	943,146	779,858	918,358	910,560	918,358	910,560

Equipment

Equipment	8,787	8,238	8,238	0	8,238	0
TOTAL-Equipment	8,787	8,238	8,238	0	8,238	0

Other Current Expenses

Mosquito Control	475,004	446,779	506,779	502,312	506,779	502,312
Wildlife Disease Prevention	94,318	89,724	92,701	92,701	92,701	92,701
TOTAL-Other Current Expenses	569,322	536,503	599,480	595,013	599,480	595,013

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services	5,829,498	5,888,047	6,099,540	5,636,399	6,099,540	5,636,399
Other Expenses	943,146	779,858	918,358	910,560	918,358	910,560
Capital Outlay	8,787	8,238	8,238	0	8,238	0
Other Current Expenses	569,322	536,503	599,480	595,013	599,480	595,013
TOTAL-General Fund	7,350,753	7,212,646	7,625,616	7,141,972	7,625,616	7,141,972

