

Department of Energy and Environmental Protection

DEP43000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	727	669	669	669	669	669
Permanent Full-Time - OF	341	267	265	265	265	265
Permanent Full-Time - PF	125	125	127	127	127	127

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	29,352,891	29,015,253	30,731,389	32,001,864	30,412,459	31,668,528
Other Expenses	4,222,641	3,771,656	5,097,422	5,097,721	3,895,422	3,820,422
Equipment	0	1	1	1	1	1
Other Current Expenses						
Stream Gaging	199,561	199,561	0	0	189,583	189,583
Mosquito Control	272,144	259,168	0	0	253,028	262,547
State Superfund Site Maintenance	128,365	541,100	0	0	514,046	514,046
Laboratory Fees	170,309	170,309	0	0	161,794	161,794
Dam Maintenance	130,164	120,737	0	0	133,574	138,760
Emergency Spill Response	7,801,292	6,798,977	7,286,647	7,538,207	7,286,647	7,538,207
Solid Waste Management	2,627,255	2,360,398	3,829,572	3,957,608	3,829,572	3,957,608
Underground Storage Tank	1,303,410	975,276	952,363	999,911	952,363	999,911
Clean Air	4,499,871	4,829,325	0	0	4,454,787	4,586,375
Environmental Conservation	9,158,432	8,495,636	0	0	9,261,679	9,466,633
Boating Account	0	0	0	0	0	0
Environmental Quality	9,937,945	9,753,982	0	0	10,024,734	10,327,745
Pheasant Stocking Account	0	160,000	0	0	160,000	160,000
Greenways Account	0	1	0	0	2	2
Natural Resources and Outdoor Recreation	0	0	9,271,770	9,476,724	0	0
Environmental Management and Assurance	0	0	14,717,521	15,152,120	0	0
Conservation Districts & Soil and Water Councils	0	0	0	0	300,000	300,000
Other Than Payments to Local Governments						
Interstate Environmental Commission	48,783	48,783	0	0	48,783	48,783
Agreement USGS - Hydrological Study	155,456	155,456	0	0	147,683	147,683
New England Interstate Water Pollution Commission	28,827	28,827	0	0	28,827	28,827
Northeast Interstate Forest Fire Compact	3,295	3,295	0	0	3,295	3,295
Connecticut River Valley Flood Control Commission	32,395	32,395	0	0	32,395	32,395
Thames River Valley Flood Control Commission	48,281	48,281	0	0	48,281	48,281
Agreement USGS-Water Quality Stream Monitoring	215,412	215,412	0	0	204,641	204,641
Operation Fuel	1,100,000	0	0	0	0	0

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Grant Payments to Local Governments						
Lobster Restoration	0	200,000	0	0	0	0
GAAP Adjustments	0	0	0	289,533	0	289,533
Agency Total - General Fund	71,436,728	68,183,829	71,886,685	74,513,689	72,343,596	74,895,600
Other Current Expenses						
Personal Services	10,293,230	11,602,054	11,022,629	11,495,649	11,022,629	11,495,649
Other Expenses	2,259,086	1,650,391	1,789,156	1,789,156	2,289,156	1,789,156
Equipment	0	26,000	19,500	19,500	19,500	19,500
Fringe Benefits	6,256,702	8,009,565	7,736,625	8,090,619	7,736,625	8,090,619
Indirect Overhead	1,140,433	197,792	150,000	156,750	150,000	156,750
Other Than Payments to Local Governments						
Operation Fuel	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
GAAP Adjustments	0	0	37,304	114,090	37,304	114,090
Agency Total - Consumer Counsel and Public Utility Control Fund	19,949,451	22,585,802	21,855,214	22,765,764	22,355,214	22,765,764
Total - Appropriated Funds	91,386,179	90,769,631	93,741,899	97,279,453	94,698,810	97,661,364
Additional Funds Available						
Carry Forward Funding	0	0	0	0	75,000	75,000
Carry Forward - PUC	0	0	0	0	2,100,000	0
Federal & Other Restricted Act	68,457,753	50,538,540	38,816,321	37,734,543	38,816,321	37,734,543
Private Contributions	26,182,081	19,547,410	18,878,303	18,774,820	18,878,303	18,774,820
Agency Grand Total	186,026,013	160,855,581	151,436,523	153,788,816	154,568,435	154,245,727

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,731,077	0	3,021,472	0	0	0	0
Mosquito Control	0	6,527	0	15,747	0	0	0	0
Dam Maintenance	0	3,400	0	8,586	0	0	0	0
Emergency Spill Response	0	254,912	0	512,272	0	0	0	0
Solid Waste Management	0	183,647	0	308,477	0	0	0	0
Underground Storage Tank	0	25,850	0	73,398	0	0	0	0
Clean Air	0	45,558	0	174,851	0	0	0	0
Environmental Conservation	0	446,881	0	651,835	0	0	0	0
Environmental Quality	0	586,907	0	955,833	0	0	0	0
Total - General Fund	0	3,284,759	0	5,722,471	0	0	0	0
Personal Services	2	(549,733)	2	(44,027)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	2	(549,733)	2	(44,027)	0	0	0	0

Governor

Provide funding of \$2,735,026 in FY 14 (a General Fund (GF) increase of \$3,284,759 and a reduction of \$549,733 in the PUC Fund) and \$5,678,444 in FY 15 (a GF increase of \$5,722,471 and reduction of \$44,027 in the PUC Fund) to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative
Same as Governor

Apply Inflationary Increases

Other Expenses	0	197,374	0	347,725	0	0	0	0
Stream Gaging	0	4,330	0	10,243	0	0	0	0
Mosquito Control	0	1,598	0	3,283	0	0	0	0
State Superfund Site Maintenance	0	11,743	0	27,775	0	0	0	0
Laboratory Fees	0	3,696	0	8,742	0	0	0	0
Dam Maintenance	0	324	0	725	0	0	0	0
Emergency Spill Response	0	33,030	0	68,223	0	0	0	0
Underground Storage Tank	0	623	0	1,461	0	0	0	0
Clean Air	0	39,580	0	80,698	0	0	0	0
Environmental Conservation	0	83,967	0	188,308	0	0	0	0
Environmental Quality	0	51,955	0	119,629	0	0	0	0
Interstate Environmental Commission	0	1,059	0	2,504	0	0	0	0
Agreement USGS - Hydrological Study	0	3,373	0	7,979	0	0	0	0
New England Interstate Water Pollution Commission	0	625	0	1,479	0	0	0	0
Northeast Interstate Forest Fire Compact	0	71	0	169	0	0	0	0
Connecticut River Valley Flood Control Commission	0	703	0	1,662	0	0	0	0
Thames River Valley Flood Control Commission	0	1,047	0	2,478	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	4,674	0	11,056	0	0	0	0
Lobster Restoration	0	4,340	0	10,266	0	0	0	0
Total - General Fund	0	444,112	0	894,405	0	0	0	0
Other Expenses	0	36,451	0	92,795	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	36,451	0	92,795	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$480,563 in FY 14 (a GF increase of \$444,112 and \$36,451 in the PUC Fund) and an additional \$987,200 in FY 15 (a GF increase of \$894,405 and \$92,795 in the PUC Fund), for a cumulative total of \$1,467,763 in the second year, to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	431,264	0	379,083	0	0	0	0
Total - General Fund	0	431,264	0	379,083	0	0	0	0
Nonfunctional - Change to Accruals	0	38,749	0	115,580	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	38,749	0	115,580	0	0	0	0

Background

Each agency’s budget will include a new line item account called “Nonfunctional - Change to Accruals”. This line item represents the estimate of the difference between an agency’s cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state’s GAAP deficit from growing.

Governor

Provide funding of \$470,013 in FY 14 (a GF increase of \$431,264 and \$38,749 in the PUC Fund) and \$494,663 in FY 15 (a GF increase of \$379,083 and \$115,580 in the PUC Fund) to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Transfer Funding - Env. Quality to Env. Conservation

Environmental Conservation	0	138,000	0	138,000	0	0	0	0
Environmental Quality	0	(138,000)	0	(138,000)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Office of Attorney General (OAG) provides legal services to state agencies. The FY 13 revised budget transferred funding from DEEP to OAG to eliminate reimbursements for attorney positions.

Governor

Transfer funding of \$138,000 in both FY 14 and FY 15 from the Environmental Quality (EQ) account to the Environmental Conservation (EC) account to reflect proper account funding.

Legislative

Same as Governor

Adjust Funding Between Clean Air & Solid Waste Accounts

Solid Waste Management	0	180,436	0	180,436	0	0	0	0
Clean Air	0	(180,436)	0	(180,436)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$180,436 in both FY 14 and FY 15 from the Clean Air account to the Solid Waste account to more accurately reflect expenditure needs.

Legislative

Same as Governor

Reduce Funding for Equipment

Equipment	0	(6,500)	0	(6,500)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(6,500)	0	(6,500)	0	0	0	0

Governor

Reduce funding by \$6,500 in the PUC Fund in both FY 14 and FY 15 in the Equipment account.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for SEAT Spill Remediation

Emergency Spill Response	0	432,758	0	432,758	0	0	0	0
Total - General Fund	0	432,758	0	432,758	0	0	0	0

Background

The Southeast Area Transit (SEAT) is a provider of local bus service in ten municipalities in the southeastern portion state: East Lyme, Griswold, the town and city of Groton, Ledyard, Montville, New London, Norwich, Stonington, and Waterford. In August 2010, 1,000 gallons of diesel fuel was discovered leaking from the bus headquarters into the Poquetanuck Cove, a tributary of the Thames River.

Governor

Provide funding of \$432,758 in both FY 14 and FY 15 for additional lab supplies associated with clean-up costs of the SEAT spill.

Legislative

Same as Governor

Adjust Funding for Various Accounts

Mosquito Control	0	291	0	590	0	0	0	0
Dam Maintenance	0	9,437	0	9,437	0	0	0	0
Clean Air	0	(1,660)	0	635	0	0	0	0
Total - General Fund	0	8,068	0	10,662	0	0	0	0

Governor

Provide funding of \$8,068 in FY 14 and \$10,662 in FY 15 for various accounts. Of this total, \$291 in FY 14 and \$590 in FY 15 is provided for the increased cost of mosquito spray; \$9,437 is provided in both FY 14 and FY 15 for the maintenance of all dams in the state; and a funding adjustment of (\$1,660) in FY 14 and \$635 in FY 15 for the Clean Air account.

Legislative

Same as Governor

Transfer Position and Salary to Dept. of Agriculture

Personal Services	(1)	(102,634)	(1)	(105,713)	0	0	0	0
Total - General Fund	(1)	(102,634)	(1)	(105,713)	0	0	0	0

Governor

Transfer funding of \$102,634 in FY 14 and FY \$105,713 in FY 15 and one associated Environmental Analyst position to the Department of Agriculture (DAG) to realign position with duties. The position is transferred from the Air Management Bureau at DEEP into the Commissioner's Office at DAG.

Legislative

Same as Governor

Provide Funding for Increased Lease Requirements

Other Expenses	0	138,765	0	138,765	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	138,765	0	138,765	0	0	0	0

Governor

Increase funding by \$138,765 in the PUC Fund in both FY 14 and FY 15 to reflect anticipated expenditure requirements. This increase includes additional lease costs to reflect the transfer of the building lease from the Department of Consumer Counsel.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	(272,940)	0	81,054	0	0	0	0
Indirect Overhead	0	(47,792)	0	(41,042)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(320,732)	0	40,012	0	0	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Reduce funding by \$320,732 in FY 14 and increase funding by \$40,012 in FY 15 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Adjust Funding for Fish Food

Environmental Conservation	0	181,162	0	181,162	0	0	0	0
Total - General Fund	0	181,162	0	181,162	0	0	0	0

Background

Global commodity and energy prices result in increasing costs for fish feed costs, specifically increased costs for wheat, rice, fish oil, and fishmeal.

Governor

Provide funding of \$181,162 in both FY 14 and FY 15 to reflect increased costs in fish food for the state's fish hatcheries.

Legislative

Same as Governor

Provide Funding for General Permit Advertising

Environmental Quality	0	33,056	0	23,978	0	0	0	0
Total - General Fund	0	33,056	0	23,978	0	0	0	0

Governor

Provide funding of \$33,056 in FY 14 and \$23,978 in FY 15 to reflect increased costs of advertising for environmental quality general permits.

Legislative

Same as Governor

Policy Revisions

Eliminate Inflationary Increases

Other Expenses	0	(197,374)	0	(347,725)	0	0	0	0
Stream Gaging	0	(4,330)	0	(10,243)	0	0	0	0
Mosquito Control	0	(1,598)	0	(3,283)	0	0	0	0
State Superfund Site Maintenance	0	(11,743)	0	(27,775)	0	0	0	0
Laboratory Fees	0	(3,696)	0	(8,742)	0	0	0	0
Dam Maintenance	0	(324)	0	(725)	0	0	0	0
Emergency Spill Response	0	(33,030)	0	(68,223)	0	0	0	0
Underground Storage Tank	0	(623)	0	(1,461)	0	0	0	0
Clean Air	0	(39,580)	0	(80,698)	0	0	0	0
Environmental Conservation	0	(83,967)	0	(188,308)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Environmental Quality	0	(51,955)	0	(119,629)	0	0	0	0
Interstate Environmental Commission	0	(1,059)	0	(2,504)	0	0	0	0
Agreement USGS - Hydrological Study	0	(3,373)	0	(7,979)	0	0	0	0
New England Interstate Water Pollution Commission	0	(625)	0	(1,479)	0	0	0	0
Northeast Interstate Forest Fire Compact	0	(71)	0	(169)	0	0	0	0
Connecticut River Valley Flood Control Commission	0	(703)	0	(1,662)	0	0	0	0
Thames River Valley Flood Control Commission	0	(1,047)	0	(2,478)	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	(4,674)	0	(11,056)	0	0	0	0
Lobster Restoration	0	(4,340)	0	(10,266)	0	0	0	0
Total - General Fund	0	(444,112)	0	(894,405)	0	0	0	0
Other Expenses	0	(36,451)	0	(92,795)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(36,451)	0	(92,795)	0	0	0	0

Governor

Reduce various accounts by \$480,563 in FY 14 (\$444,112 in the GF and \$36,451 in the PUC Fund) and \$987,200 in FY 15 (\$894,405 in the GF and \$92,795 in the PUC Fund) to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 13 DMP

Stream Gaging	0	(9,978)	0	(9,978)	0	0	0	0
Agreement USGS - Hydrological Study	0	(7,773)	0	(7,773)	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	(10,771)	0	(10,771)	0	0	0	0
Lobster Restoration	0	(190,000)	0	(190,000)	0	0	0	0
Total - General Fund	0	(218,522)	0	(218,522)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor’s FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$218,522 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Mosquito Control	0	(12,958)	0	(12,958)	0	0	0	0
State Superfund Site Maintenance	0	(27,054)	0	(27,054)	0	0	0	0
Laboratory Fees	0	(8,515)	0	(8,515)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Underground Storage Tank	0	(48,763)	0	(48,763)	0	0	0	0
Lobster Restoration	0	(10,000)	0	(10,000)	0	0	0	0
Total - General Fund	0	(107,290)	0	(107,290)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor’s FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$107,290 in both FY 14 and FY 15 to reflect the rollout of the Governor’s FY 13 rescissions.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Personal Services	0	0	0	0	0	(318,930)	0	(333,336)
Other Expenses	0	0	0	0	0	(1,447,000)	0	(1,447,299)
Stream Gaging	0	0	0	0	0	189,583	0	189,583
Mosquito Control	0	0	0	0	0	253,028	0	262,547
State Superfund Site Maintenance	0	0	0	0	0	514,046	0	514,046
Laboratory Fees	0	0	0	0	0	161,794	0	161,794
Dam Maintenance	0	0	0	0	0	133,574	0	138,760
Clean Air	0	0	0	0	0	4,692,787	0	4,824,375
Environmental Conservation	0	0	0	0	0	9,111,769	0	9,316,723
Environmental Quality	0	0	0	0	0	10,024,734	0	10,327,745
Pheasant Stocking Account	0	0	0	0	0	160,000	0	160,000
Greenways Account	0	0	0	0	0	1	0	1
Natural Resources and Outdoor Recreation	0	0	0	0	0	(9,271,770)	0	(9,476,724)
Environmental Management and Assurance	0	0	0	0	0	(14,717,521)	0	(15,152,120)
Interstate Environmental Commission	0	0	0	0	0	48,783	0	48,783
Agreement USGS - Hydrological Study	0	0	0	0	0	147,683	0	147,683
New England Interstate Water Pollution Commission	0	0	0	0	0	28,827	0	28,827
Northeast Interstate Forest Fire Compact	0	0	0	0	0	3,295	0	3,295
Connecticut River Valley Flood Control Commission	0	0	0	0	0	32,395	0	32,395
Thames River Valley Flood Control Commission	0	0	0	0	0	48,281	0	48,281
Agreement USGS-Water Quality Stream Monitoring	0	0	0	0	0	204,641	0	204,641
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor’s FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer funding of \$25,755,248 in FY 14 and \$26,409,479 in FY 15 from the agency's various programmatic accounts to the newly created 1) Natural Resources and Outdoor Recreation account, 2) Environmental Management and Assurance account, 3) Personal Services, and 4) Other Expenses to reflect the streamlining of agency budgetary accounts.

Legislative

Do not reflect the streamlining of agency budgetary accounts.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(431,264)	0	(89,550)	0	0	0	0
Total - General Fund	0	(431,264)	0	(89,550)	0	0	0	0
Nonfunctional - Change to Accruals	0	(1,445)	0	(1,490)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(1,445)	0	(1,490)	0	0	0	0

Governor

Reduce funding by \$432,709 in FY 14 (\$431,264 GF and \$1,445 PUC Fund) and \$91,040 in FY 15 (\$89,550 GF and \$1,490 PUC Fund) to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(1,234)	0	(1,234)	0	0	0	0
Total - General Fund	0	(1,234)	0	(1,234)	0	0	0	0

Governor

Transfer funding of \$1,234 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Environmental Quality	0	(205,000)	0	(255,000)	0	0	0	0
Total - General Fund	0	(205,000)	0	(255,000)	0	0	0	0

Governor

Reduce funding by \$205,000 in FY 14 and \$255,000 in FY 15 in the Environmental Quality (EQ) account to reflect FY 14 and FY 15 anticipated expenditure requirements. These reductions include savings in storage, paper reduction, and telephone and mailing costs as a result of implementation of new information technology initiatives.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(22,702)	0	(47,693)	0	0	0	0
Environmental Quality	0	(6,211)	0	(13,048)	0	0	0	0
Total - General Fund	0	(28,913)	0	(60,741)	0	0	0	0
Personal Services	0	(29,692)	0	(62,378)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(29,692)	0	(62,378)	0	0	0	0

Governor

Reduce funding by \$58,605 in FY 14 (a reduction of \$28,913 GF and \$29,692 PUC Fund) and \$123,119 in FY 15 (a reduction of \$60,741 GF and \$62,378 PUC Fund) to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Funding for Warehouse Lease

Other Expenses	0	(120,000)	0	(120,000)	0	0	0	0
Total - General Fund	0	(120,000)	0	(120,000)	0	0	0	0

Governor

Reduce funding by \$120,000 in both FY 14 and FY 15 to reflect termination of the warehouse lease in West Hartford. Supplies are currently being moved to the agency's new warehouse location in Portland.

Legislative

Same as Governor

Provide Funding for Greenways Account

Greenways Account	0	1	0	1	0	1	0	1
Total - General Fund	0	1	0	1	0	1	0	1

Legislative

Provide \$1 in both FY 14 and FY 15 for the Greenways Account.

Provide Funding for CRRA Landfills

Solid Waste Management	1	1,105,091	1	1,108,297	0	0	0	0
Total - General Fund	1	1,105,091	1	1,108,297	0	0	0	0

Governor

Provide one Environmental Analyst III position and associated funding of \$1,105,091 in FY 14 and \$1,108,297 in FY 15 for the transfer of care and control of five CRRA post-closure landfills to the state. The analyst will manage outside contracts, which represents the majority of the costs, for ongoing testing and maintenance of the landfills in Hartford, Ellington, Waterbury, Wallingford, and Shelton.

Legislative

Section 236 of PA 13 - 247, the general government implementer, requires that DEEP enter into a memorandum of understanding (MOU) with CRRA requiring DEEP to legally assume all required obligations resulting from the closure of these landfills. In addition, Section 99 of PA 13-184, the FY 14 - FY 15 budget bill, provides for a one-time revenue transfer of up to \$35.0 million from CRRA to the state, in FY 14 only, for this purpose.

Adjust Funding for the Burlington Fish Hatchery

Environmental Conservation	0	0	0	0	0	149,910	0	149,910
Total - General Fund	0	0	0	0	0	149,910	0	149,910

Background

The Burlington Trout Hatchery produces approximately 80,000 brown and rainbow trout annually and approximately 45,000 brook trout are raised annually for stocking into streams. Approximately 200,000 land-locked sock-eye salmon fry are raised for stocking in suitable lakes in Connecticut.

Governor

Reduce funding by \$149,910 in both FY 14 and FY 15 for costs associated with the Burlington Fish Hatchery.

Legislative

Maintain funding of \$149,910 in both FY 14 and FY 15 for the Burlington Fish Hatchery.

Adjust Overtime Funding for Park Staff & EnCon Officers

Personal Services	0	(208,535)	0	(214,791)	0	0	0	0
Total - General Fund	0	(208,535)	0	(214,791)	0	0	0	0

Governor

Reduce funding by \$208,535 in FY 14 and \$214,791 in FY 15 to reflect a reduction in the number of overtime hours worked by state park staff and Environmental Conservation (EnCon) officers.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding for Vapor Recovery to DCP

Clean Air	0	(238,000)	0	(238,000)	0	(238,000)	0	(238,000)
Total - General Fund	0	(238,000)	0	(238,000)	0	(238,000)	0	(238,000)

Legislative

Transfer funding of \$238,000 in both FY 14 and FY 15 from DEEP to the Department of Consumer Protection (DCP) for the testing and subsequent decommissioning of any gasoline dispensing facility of stage II vapor recovery systems under PA 13-120, AAC Gasoline Vapor Recovery Systems.

Provide Funding for Conservation Districts

Conservation Districts & Soil and Water Councils	0	300,000	0	300,000	0	300,000	0	300,000
Total - General Fund	0	300,000	0	300,000	0	300,000	0	300,000

Background

Conservation Districts were created by the legislature, under 22a-315 and are mandated to assist DEEP in providing technical services and education to municipalities and individuals in identifying and solving problems associated with soil and water conservation. The Districts are locally governed, natural resource based non-profit agencies.

Legislative

Provide funding of \$300,000 in both FY 14 and FY 15 for Conservation Districts.

Provide Funding for Lobster Restoration

Other Expenses	0	75,000	0	0	0	75,000	0	0
Total - General Fund	0	75,000	0	0	0	75,000	0	0

Legislative

Provide funding of \$75,000 in FY 14 to establish a program for the prohibition on the use or application of methoprene or resmethrin in any storm drain.

Provide Funding for West River Comprehensive Watershed Plan

Other Expenses	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000

Background

The West River is a 13.5-mile-long freshwater stream in southern Connecticut that flows through the towns of Bethany, Woodbridge, and New Haven, before discharging into the West Haven Harbor. While the river's natural channel winds along the western edge of the West River Memorial Park, a very straight channel cuts through its middle and terminates at the park's northern edge (Derby Avenue). There is a public canoe launch, maintained by the City of New Haven Department of Parks, Recreation, and Trees, in the constructed channel at Derby Avenue.

Legislative

Provide funding of \$150,000 in both FY 14 and FY 15 for the West River Comprehensive Watershed Plan.

Provide Funding for West River Neighborhood Services Corp.

Other Expenses	0	20,000	0	20,000	0	20,000	0	20,000
Total - General Fund	0	20,000	0	20,000	0	20,000	0	20,000

Background

The West River Neighborhood Services Corporation (WRNSC) is a 501(c)(3) established and incorporated in September 2005. The mission of the West River Neighborhood Services Corporation is: (1) To promote a productive community that provides an environment that is safe, secure, vital, and full of activity; and (2) to create a beautiful place that encourages a positive and active attitude among its residents and visitors in the area known as the West River neighborhood.

Legislative

Provide funding of \$20,000 in both FY 14 and FY 15 for the West River Neighborhood Services Corporation.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Drinking Water

Emergency Spill Response	0	(200,000)	0	(205,800)	0	0	0	0
Total - General Fund	0	(200,000)	0	(205,800)	0	0	0	0

Background

The agency provides potable water (bottled water, small residential treatment systems, and in certain cases extensions of water lines) to some residents whose domestic water supplies have been contaminated by pollution where the responsible party cannot be identified, or the municipality cannot provide drinking water. Annually, the program provides for bottled water at approximately 40 private homes and 215 small water systems whose well-water has become contaminated above standards set by the Department of Public Health.

Governor

Reduce funding by \$200,000 in FY 14 and \$205,800 FY 15 for potable water to residences and elementary and secondary schools under certain conditions to achieve savings. These savings were included under Section 37 of PA 13 - 247, the general government implementer.

Legislative

Same as Governor

Provide Funding for Weatherization Program

Other Expenses	0	500,000	0	0	0	500,000	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	500,000	0	0	0	500,000	0	0

Background

The Weatherization Assistance Program is funded by the US Department of Energy, and assists low-income persons to minimize energy-related costs and fuel usage in their homes through retrofits and home improvement measures. Connecticut’s Weatherization Program is administered by the DEEP in partnership with the statewide Community Action Agency network. Local Community Action Agencies qualify households and coordinate services; DEEP provides overall program management and technical assistance.

Legislative

Provide funding of \$500,000 in FY 14 for the Weatherization program.

Carry Forward

Provide Carry Forward Funding For Long Island Sound Assembly

Environmental Conservation	0	75,000	0	75,000	0	75,000	0	75,000
Total - Carry Forward Funding	0	75,000	0	75,000	0	75,000	0	75,000

Background

The Long Island Sound Assembly was established by the legislature under Sec. 25-155 of the Connecticut General Statutes (CGS). The CGS reviews reports of the Assembly for compatibility with the reports of the other councils and for coordination with federal and state law and the activities of the Bi-State Long Island Sound Marine Resources Committee.

Legislative

Funding of \$150,000 is carried forward into the Environmental Conservation account for the Long Island Sound Assembly. Section 75 of PA 13-247, the general government implementer, provides for \$75,000 in both FY 14 and FY 15 for this purpose.

Provide Carry Forward Funds for Various PUC Accounts

Other Expenses	0	1,415,000	0	0	0	1,415,000	0	0
Equipment	0	685,000	0	0	0	685,000	0	0
Total - Carry Forward - PUC	0	2,100,000	0	0	0	2,100,000	0	0

Legislative

Funds totaling \$2.1 million are carried forward from FY 13 into FY 14 for the Public Utilities Control (PUC) fund:

- Up to \$1,242,604 is carried forward from Personal Services and is transferred to Other Expenses. Section 54(a) of PA 13-184, the FY 14 and FY 15 budget bill, implements this provision.
- Up to \$172,396 is carried forward from Fringe Benefits and is transferred to Other Expenses. Section 54(b) of PA 13-184, the FY 14 and FY 15 budget bill, implements this provision.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- Up to \$685,000 is carried forward from Fringe Benefits and is transferred to Equipment. Section 54(c) of PA 13-184, the FY 14 and FY 15 budget bill, implements this provision.

Provide Funding for Operation Fuel

Legislative

Provide funding of \$1,000,000 for Operation Fuel from the Systems Benefits Charge. Of this total, \$900,000 is for the emergency energy assistance grant and \$100,000 is for the operating costs incurred in the administration of emergency energy assistance. The Systems Benefits Charge is a charge imposed against all end use customers of each electric distribution company and is a non-appropriated account. Section 41 of PA 13-184, the FY 14 and FY 15 budget bill, implements this provision.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	669	68,183,829	669	68,183,829	0	0	0	0
Current Services	(1)	4,712,545	(1)	7,538,806	0	0	0	0
Policy Revisions	1	(552,778)	1	(827,035)	0	456,911	0	381,911
Total Recommended - GF	669	72,343,596	669	74,895,600	0	456,911	0	381,911
Governor Estimated - PF	125	22,585,802	125	22,585,802	0	0	0	0
Current Services	2	(663,000)	2	336,625	0	0	0	0
Policy Revisions	0	432,412	0	(156,663)	0	500,000	0	0
Total Recommended - PF	127	22,355,214	127	22,765,764	0	500,000	0	0

Other Significant Legislation

PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency’s FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$293,987, a General Other Expenses Lapse of \$31,910, and a Statewide Hiring Reduction Lapse of \$89,507. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	30,412,459	(216,406)	30,196,053	0.71%
Other Expenses	3,895,422	(48,078)	3,847,344	1.23%
Mosquito Control	253,028	(1,059)	251,969	0.42%
Emergency Spill Response	7,286,647	(30,494)	7,256,153	0.42%
Solid Waste Management	3,829,572	(16,026)	3,813,546	0.42%
Underground Storage Tank	952,363	(3,986)	948,377	0.42%
Clean Air	4,454,787	(18,643)	4,436,144	0.42%
Environmental Conservation	9,261,679	(38,759)	9,222,920	0.42%
Environmental Quality	10,024,734	(41,953)	9,982,781	0.42%