

# Department of Energy and Environmental Protection

## DEP43000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	670	644	642	618	618	618	618
Special Transportation Fund	-	28	29	29	29	29	29
Consumer Counsel and Public Utility Control Fund	127	127	127	122	122	122	122

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	30,812,314	29,688,841	28,697,939	25,884,099	25,884,099	23,162,728	22,144,784
Other Expenses	4,543,254	3,685,187	2,957,606	2,340,478	2,340,478	1,408,267	527,266
<b>Other Current Expenses</b>							
Mosquito Control	262,547	235,969	239,671	237,275	237,275	224,243	221,097
State Superfund Site Maintenance	418,544	404,599	411,935	399,577	399,577	399,577	399,577
Laboratory Fees	153,705	140,073	133,005	129,015	129,015	129,015	129,015
Dam Maintenance	138,760	157,906	123,974	122,735	122,735	120,486	113,740
Emergency Spill Response	6,631,772	6,409,311	6,006,921	6,481,921	6,481,921	6,481,921	6,481,921
Solid Waste Management	3,144,936	3,853,407	3,164,792	3,613,792	3,613,792	3,613,792	3,613,792
Underground Storage Tank	942,501	803,418	910,471	901,367	901,367	855,844	855,844
Clean Air	4,322,700	3,964,671	3,965,552	3,925,897	3,925,897	3,925,897	3,925,897
Environmental Conservation	8,947,121	8,461,462	8,261,232	8,089,569	8,089,569	5,263,481	4,950,803
Environmental Quality	9,516,336	9,508,772	8,845,938	8,692,700	8,692,700	8,434,764	8,410,957
Pheasant Stocking Account	152,000	-	-	-	-	-	-
Greenways Account	-	-	2	2	2	2	2
Conservation Districts & Soil and Water Councils	285,000	252,938	-	-	-	-	-
Fish Hatcheries	-	-	-	-	-	2,079,562	2,079,562
<b>Other Than Payments to Local Governments</b>							
Interstate Environmental Commission	48,783	48,052	44,937	44,937	44,937	44,937	44,937
New England Interstate Water Pollution Commission	28,827	28,395	26,554	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	3,295	3,295	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	32,395	32,395	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	48,281	48,281	45,151	45,151	45,151	45,151	45,151
<b>Nonfunctional - Change to Accruals</b>	<b>410,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>70,843,793</b>	<b>67,726,973</b>	<b>63,869,057</b>	<b>60,968,446</b>	<b>60,968,446</b>	<b>56,249,598</b>	<b>54,004,276</b>
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	701,974	701,974
<b>Agency Total - Special Transportation Fund</b>	<b>-</b>	<b>2,549,733</b>	<b>2,799,408</b>	<b>2,799,408</b>	<b>2,799,408</b>	<b>2,762,462</b>	<b>2,762,462</b>
Personal Services	10,716,316	11,683,195	12,110,378	11,834,823	11,834,823	11,834,823	11,834,823
Other Expenses	1,697,461	1,592,850	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Equipment	276,937	359,381	19,500	19,500	19,500	19,500	19,500
Fringe Benefits	7,926,274	8,992,349	9,688,302	9,467,858	9,467,858	9,467,858	9,467,858
Indirect Overhead	261,986	392,736	639,720	100	100	100	100
<b>Nonfunctional - Change to Accruals</b>	<b>69,215</b>	-	-	-	-	-	-
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>20,948,189</b>	<b>23,020,512</b>	<b>23,937,267</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>22,801,648</b>
<b>Total - Appropriated Funds</b>	<b>91,791,982</b>	<b>93,297,217</b>	<b>90,605,732</b>	<b>86,569,502</b>	<b>86,569,502</b>	<b>81,813,708</b>	<b>79,568,386</b>
<b>Additional Funds Available</b>							
Siting Council	-	-	-	2,141,011	2,295,542	2,141,011	2,295,542
Passport to Parks Fund	-	-	-	-	-	6,084,067	11,515,132
Federal Funds	-	38,558,137	47,394,904	42,122,197	39,090,370	42,122,197	39,090,370
Private Contributions & Other Restricted	-	47,444,527	48,427,516	46,792,360	47,686,207	46,792,360	47,686,207
Private Contributions	-	202,722,243	207,122,460	211,084,409	215,230,652	211,084,409	215,230,652
<b>Agency Grand Total</b>	<b>91,791,982</b>	<b>382,022,124</b>	<b>393,550,612</b>	<b>388,709,479</b>	<b>390,872,273</b>	<b>390,037,752</b>	<b>395,386,289</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Establish Passport to Parks Program

Personal Services	-	-	(1,710,384)	(2,728,328)	(1,710,384)	(2,728,328)
Other Expenses	-	-	(928,820)	(1,809,821)	(928,820)	(1,809,821)
Mosquito Control	-	-	(1,049)	(4,195)	(1,049)	(4,195)
Dam Maintenance	-	-	(2,249)	(8,995)	(2,249)	(8,995)
Environmental Conservation	-	-	(1,290,336)	(1,603,014)	(1,290,336)	(1,603,014)
Environmental Quality	-	-	(7,936)	(31,743)	(7,936)	(31,743)
<b>Total - General Fund</b>	-	-	<b>(3,940,774)</b>	<b>(6,186,096)</b>	<b>(3,940,774)</b>	<b>(6,186,096)</b>
Personal Services	-	-	2,050,962	4,101,924	2,050,962	4,101,924
Other Expenses	-	-	2,057,439	4,114,877	2,057,439	4,114,877
Fringe Benefits	-	-	1,322,666	2,645,331	1,322,666	2,645,331
Conservation Districts & Soil and Water Councils	-	-	653,000	653,000	653,000	653,000
<b>Total - Passport to Parks Fund</b>	-	-	<b>6,084,067</b>	<b>11,515,132</b>	<b>6,084,067</b>	<b>11,515,132</b>

#### Background

The Passport to Parks program establishes a \$10 biennial surcharge on certain registrations (passenger, motorcycle, motor home, combination, and antique), and \$5 for individuals over age 65, effective January 1, 2018, resulting in annualized revenue of approximately \$16 million. The Passport to Parks program allows in-state registered vehicles to enter state parks free of charge. Out-of-state park visitors would continue to pay for parking and camping.

#### Legislative

Reduce the General Fund by \$3,940,774 in FY 18 and \$6,186,096 in FY 19 to transfer resources in various accounts from the General Fund to the Passport to Parks account. Provide funding of \$6,084,067 in FY 18 and \$11,515,132 in FY 19 in the Passport to Parks account to provide for the care, maintenance, operation, and improvement of state parks and campgrounds.

Sections 325-331 of PA 17-2, JSS, the FY 18 and FY 19 biennial budget, establish the surcharge and separate non-lapsing account of the General Fund to be used for state parks and campgrounds; funding soil and water conservation districts and environmental review teams (ERT's); and, beginning with FY 19, paying the expenses of the Council on Environmental Quality (CEQ). Section 557 of PA 17-2, JSS, specifies that \$400,000 is provided for soil and water conservation districts, and \$253,000 is provided for environmental review teams (ERT's) coordinated by the CT Council on Soil and Water Conservation, from the Passport to Parks account in both FY 18 and FY 19.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Transfer Old State House to Office of Legislative Management

Other Expenses	(400,000)	(400,000)	(400,000)	(400,000)	-	-
<b>Total - General Fund</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>-</b>	<b>-</b>

#### Background

PA 16-3 MSS, the FY 17 budget implementer, transferred care and control of the Old State House from the Office of Legislative Management (OLM) to the Department of Energy and Environmental Protection (DEEP).

#### Governor

Reduce funding by \$400,000 in both FY 18 and FY 19 to reflect the transfer of care and control of the Old State House from DEEP back to OLM.

#### Legislative

Same as Governor

### Reduce Funding for Automobiles and Other Expenses

Other Expenses	(187,552)	(187,552)	(187,552)	(187,552)	-	-
Environmental Conservation	(89,051)	(89,051)	(89,051)	(89,051)	-	-
Environmental Quality	(115,455)	(115,455)	(115,455)	(115,455)	-	-
<b>Total - General Fund</b>	<b>(392,058)</b>	<b>(392,058)</b>	<b>(392,058)</b>	<b>(392,058)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$392,058 in various accounts in both FY 18 and FY 19 to achieve savings. Of this amount, approximately 65% is associated with savings from reduced motor vehicle rentals, repairs, fuel, and vehicle maintenance. The balance of the savings is associated with reductions to general office operations, such as cellular communication services, general office supplies, and printing.

#### Legislative

Same as Governor

### Reduce Funding for Personal Services

Personal Services	-	-	(570,568)	(570,568)	(570,568)	(570,568)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(570,568)</b>	<b>(570,568)</b>	<b>(570,568)</b>	<b>(570,568)</b>

#### Legislative

Reduce funding by \$570,568 in Personal Services to achieve savings.

### Annualize Rescissions

Mosquito Control	-	-	(11,983)	(11,983)	(11,983)	(11,983)
Underground Storage Tank	-	-	(45,523)	(45,523)	(45,523)	(45,523)
Environmental Quality	-	-	(250,000)	(250,000)	(250,000)	(250,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(307,506)</b>	<b>(307,506)</b>	<b>(307,506)</b>	<b>(307,506)</b>
Other Expenses	-	-	(36,946)	(36,946)	(36,946)	(36,946)
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>(36,946)</b>	<b>(36,946)</b>	<b>(36,946)</b>	<b>(36,946)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

#### Legislative

Reduce funding by \$344,452 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions. Of this amount, \$307,506 is General Fund, and \$36,946 is Special Transportation Fund.

### Establish Fish Hatcheries as a Non-Lapsing Account

Personal Services	-	-	(440,419)	(440,419)	(440,419)	(440,419)
Other Expenses	-	-	(103,391)	(103,391)	(103,391)	(103,391)
Environmental Conservation	-	-	(1,535,752)	(1,535,752)	(1,535,752)	(1,535,752)
Fish Hatcheries	-	-	2,079,562	2,079,562	2,079,562	2,079,562
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Reduce funding by \$2,079,562 in various accounts and provide funding of \$2,079,562 in a newly established account for fish hatcheries in both FY 18 and FY 19.

**Eliminate General Fund Vacant Positions**

Personal Services	(1,276,000)	(1,276,000)	(1,276,000)	(1,276,000)	-	-
<b>Total - General Fund</b>	<b>(1,276,000)</b>	<b>(1,276,000)</b>	<b>(1,276,000)</b>	<b>(1,276,000)</b>	-	-
<b>Positions - General Fund</b>	<b>(24)</b>	<b>(24)</b>	<b>(24)</b>	<b>(24)</b>	-	-

**Governor**

Reduce funding by \$1,276,000 in both FY 18 and FY 19 to reflect the elimination of 24 positions that are currently vacant in the General Fund.

**Legislative**

Same as Governor

**Eliminate Public Utility Control Vacant Positions**

Personal Services	(275,555)	(275,555)	(275,555)	(275,555)	-	-
Fringe Benefits	(220,444)	(220,444)	(220,444)	(220,444)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(495,999)</b>	<b>(495,999)</b>	<b>(495,999)</b>	<b>(495,999)</b>	-	-
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	-	-

**Governor**

Reduce funding by \$495,999 in both FY 18 and FY 19 to reflect the elimination of five vacant positions (\$275,555 in Personal Services) and their associated fringe benefits (\$220,444) in the Public Utility Control (PUC) Fund.

**Legislative**

Same as Governor

**Annualize FY 17 Holdbacks**

Personal Services	(1,537,840)	(1,537,840)	(1,537,840)	(1,537,840)	-	-
Other Expenses	(29,576)	(29,576)	(29,576)	(29,576)	-	-
Mosquito Control	(2,396)	(2,396)	(2,396)	(2,396)	-	-
State Superfund Site Maintenance	(12,358)	(12,358)	(12,358)	(12,358)	-	-
Laboratory Fees	(3,990)	(3,990)	(3,990)	(3,990)	-	-
Dam Maintenance	(1,239)	(1,239)	(1,239)	(1,239)	-	-
Emergency Spill Response	(60,069)	(60,069)	(60,069)	(60,069)	-	-
Solid Waste Management	(31,647)	(31,647)	(31,647)	(31,647)	-	-
Underground Storage Tank	(9,104)	(9,104)	(9,104)	(9,104)	-	-
Clean Air	(39,655)	(39,655)	(39,655)	(39,655)	-	-
Environmental Conservation	(82,612)	(82,612)	(82,612)	(82,612)	-	-
Environmental Quality	(37,783)	(37,783)	(37,783)	(37,783)	-	-
Interstate Environmental Commission	(1,348)	(1,348)	(1,348)	(1,348)	-	-
New England Interstate Water Pollution Commission	(796)	(796)	(796)	(796)	-	-
Northeast Interstate Forest Fire Compact	(92)	(92)	(92)	(92)	-	-
Connecticut River Valley Flood Control Commission	(908)	(908)	(908)	(908)	-	-
Thames River Valley Flood Control Commission	(1,354)	(1,354)	(1,354)	(1,354)	-	-
<b>Total - General Fund</b>	<b>(1,852,767)</b>	<b>(1,852,767)</b>	<b>(1,852,767)</b>	<b>(1,852,767)</b>	-	-

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$1,852,767 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Provide Funding for West River Watershed**

Other Expenses	-	-	100,000	100,000	100,000	100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Legislative**

Provide funding of \$100,000 in both FY 18 and FY 19 for the West River Watershed. The Connecticut Fund for the Environment (CFE) and its program "Save the Sound" will carry out projects focused around youth involvement and restoration in the West River Watershed, including education and implementation of projects identified through the Watershed Management Plan, with the help of various partners.

**Current Services****Provide Funding to Reflect FY 17 Estimated Level**

Emergency Spill Response	535,069	535,069	535,069	535,069	-	-
Solid Waste Management	480,647	480,647	480,647	480,647	-	-
<b>Total - General Fund</b>	<b>1,015,716</b>	<b>1,015,716</b>	<b>1,015,716</b>	<b>1,015,716</b>	<b>-</b>	<b>-</b>

**Background**

PA 13-247, requires DEEP to enter into a memorandum of understanding (MOU) with CRRA, now called the Materials Innovation and Recycling Authority, to assume the legal obligation of the state's landfills, primarily ongoing maintenance and monitoring. Additionally, PA 13-247, transferred \$31 million in FY 14 from CRRA to the General Fund for this purpose.

**Governor**

Provide total funding of \$1,015,716 in both FY 18 and FY 19 to reflect the estimated FY 17 expenditure level in the Emergency Spill Response and Solid Waste Management accounts. Of this amount, \$535,069 is provided for the Emergency Spill Response account and \$480,647 is provided for the Solid Waste Management account in both FY 18 and FY 19.

**Legislative**

Same as Governor

**Adjust Indirect Overhead**

Indirect Overhead	(639,620)	(639,620)	(639,620)	(639,620)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(639,620)</b>	<b>(639,620)</b>	<b>(639,620)</b>	<b>(639,620)</b>	<b>-</b>	<b>-</b>

**Background**

This agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Reduce funding by \$639,620 in both FY 18 and FY 19 to reflect required funding for Indirect Overhead.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Adjust Funding for Various Dues**

Interstate Environmental Commission	1,348	1,348	1,348	1,348	-	-
New England Interstate Water Pollution Commission	796	796	796	796	-	-
Northeast Interstate Forest Fire Compact	92	92	92	92	-	-
Connecticut River Valley Flood Control Commission	908	908	908	908	-	-
Thames River Valley Flood Control Commission	1,354	1,354	1,354	1,354	-	-
<b>Total - General Fund</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$4,498 in both FY 18 and FY 19 for various compacts and commissions.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	63,869,057	63,869,057	63,869,057	63,869,057	-	-
Policy Revisions	(3,920,825)	(3,920,825)	(8,639,673)	(10,884,995)	(4,718,848)	(6,964,170)
Current Services	1,020,214	1,020,214	1,020,214	1,020,214	-	-
<b>Total Recommended - GF</b>	<b>60,968,446</b>	<b>60,968,446</b>	<b>56,249,598</b>	<b>54,004,276</b>	<b>(4,718,848)</b>	<b>(6,964,170)</b>
FY 17 Appropriation - TF	2,799,408	2,799,408	2,799,408	2,799,408	-	-
Policy Revisions	-	-	(36,946)	(36,946)	(36,946)	(36,946)
<b>Total Recommended - TF</b>	<b>2,799,408</b>	<b>2,799,408</b>	<b>2,762,462</b>	<b>2,762,462</b>	<b>(36,946)</b>	<b>(36,946)</b>
FY 17 Appropriation - PF	23,937,267	23,937,267	23,937,267	23,937,267	-	-
Policy Revisions	(495,999)	(495,999)	(495,999)	(495,999)	-	-
Current Services	(639,620)	(639,620)	(639,620)	(639,620)	-	-
<b>Total Recommended - PF</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	642	642	642	642	-	-
Policy Revisions	(24)	(24)	(24)	(24)	-	-
<b>Total Recommended - GF</b>	<b>618</b>	<b>618</b>	<b>618</b>	<b>618</b>	<b>-</b>	<b>-</b>
FY 17 Appropriation - TF	29	29	29	29	-	-
<b>Total Recommended - TF</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>-</b>	<b>-</b>
FY 17 Appropriation - PF	127	127	127	127	-	-
Policy Revisions	(5)	(5)	(5)	(5)	-	-
<b>Total Recommended - PF</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>-</b>	<b>-</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$96,062, a Labor Concessions Savings of \$1,753,719, and a Targeted Savings of \$270,415. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	37,058,039	(973,124)	36,084,915	5.4%
Other Expenses	1,408,267	(70,413)	1,337,854	5.0%
Mosquito Control	224,243	(1,807)	222,436	0.8%
Dam Maintenance	120,486	(302)	120,184	0.3%
Emergency Spill Response	6,481,921	(227,894)	6,254,027	3.5%
Solid Waste Management	3,613,792	(85,785)	3,528,007	2.4%
Underground Storage Tank	855,844	(11,260)	844,584	1.3%
Clean Air	3,925,897	(113,398)	3,812,499	2.9%
Environmental Conservation	5,263,481	(142,272)	5,121,209	2.7%
Environmental Quality	8,434,764	(293,939)	8,140,825	3.5%
Greenways Account	2	(2)	-	100.0%
Fish Hatcheries	2,079,562	(200,000)	1,879,562	9.6%