

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	669	670	644	644	642	642	-
Special Transportation Fund	-	-	28	28	29	29	-
Consumer Counsel and Public Utility Control Fund	127	127	127	127	127	127	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	30,503,823	30,812,314	31,059,897	31,266,085	-	28,697,939	28,697,939
Other Expenses	3,696,839	4,543,254	2,999,978	2,999,978	-	2,957,606	2,957,606
Other Current Expenses							
Stream Gaging	189,583	-	-	-	-	-	-
Mosquito Control	251,015	262,547	272,597	272,841	-	239,671	239,671
State Superfund Site Maintenance	431,022	418,544	481,918	488,344	-	411,935	411,935
Laboratory Fees	160,520	153,705	151,683	153,705	-	133,005	133,005
Dam Maintenance	133,497	138,760	142,981	143,144	-	123,974	123,974
Emergency Spill Response	7,129,194	6,631,772	7,278,320	7,326,885	-	6,006,921	6,006,921
Solid Waste Management	2,753,284	3,144,936	3,384,724	3,448,128	-	3,164,792	3,164,792
Underground Storage Tank	948,308	942,501	1,040,293	1,047,927	-	910,471	910,471
Clean Air	4,413,136	4,322,700	4,455,103	4,543,783	-	3,965,552	3,965,552
Environmental Conservation	9,193,994	8,947,121	9,083,811	9,122,571	-	8,261,232	8,261,232
Environmental Quality	9,959,601	9,516,336	10,047,411	10,115,610	-	8,845,938	8,845,938
Pheasant Stocking Account	160,000	152,000	-	-	-	-	-
Greenways Account	-	-	2	2	-	2	2
Conservation Districts & Soil and Water Councils	300,000	285,000	266,250	270,000	-	-	-
Agency Operations	-	-	-	-	85,610,179	-	(85,610,179)
Other Than Payments to Local Governments							
Interstate Environmental Commission	48,783	48,783	48,783	48,783	-	44,937	44,937
Agreement USGS - Hydrological Study	147,683	-	-	-	-	-	-
New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	-	26,554	26,554
Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	-	3,082	3,082
Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	-	30,295	30,295
Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	-	45,151	45,151
Agreement USGS-Water Quality Stream Monitoring	204,641	-	-	-	-	-	-
Nonfunctional - Change to Accruals	461,464	410,722	-	-	-	-	-
Agency Total - General Fund	71,199,186	70,843,793	70,826,549	71,360,584	85,610,179	63,869,057	(21,741,122)
Personal Services	-	-	1,993,313	2,031,640	-	2,060,488	2,060,488
Other Expenses	-	-	750,000	750,000	-	738,920	738,920

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Agency Operations	-	-	-	-	3,644,540	-	(3,644,540)
Agency Total - Special Transportation Fund	-	-	2,743,313	2,781,640	3,644,540	2,799,408	(845,132)
Personal Services	10,236,262	10,716,316	12,030,389	12,110,378	-	12,110,378	12,110,378
Other Expenses	2,996,794	1,697,461	1,479,367	1,479,367	-	1,479,367	1,479,367
Equipment	105,154	276,937	19,500	19,500	-	19,500	19,500
Fringe Benefits	7,878,676	7,926,274	9,383,703	9,446,095	-	9,688,302	9,688,302
Indirect Overhead	(449,490)	261,986	467,009	467,009	-	639,720	639,720
Agency Operations	-	-	-	-	23,937,267	-	(23,937,267)
Operation Fuel	1,100,000	-	-	-	-	-	-
Nonfunctional - Change to Accruals	119,533	69,215	-	-	-	-	-
Agency Total - Consumer Counsel and Public Utility Control Fund	21,986,929	20,948,189	23,379,968	23,522,349	23,937,267	23,937,267	-
Total - Appropriated Funds	93,186,114	91,791,982	96,949,830	97,664,573	113,191,986	90,605,732	(22,586,254)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(30,398,978)	-	30,398,978
Other Expenses	(2,935,996)	-	2,935,996
Mosquito Control	(270,860)	-	270,860
State Superfund Site Maintenance	(457,021)	-	457,021
Laboratory Fees	(143,846)	-	143,846
Dam Maintenance	(140,212)	-	140,212
Emergency Spill Response	(6,958,010)	-	6,958,010
Solid Waste Management	(3,384,189)	-	3,384,189
Underground Storage Tank	(1,029,208)	-	1,029,208
Clean Air	(4,409,275)	-	4,409,275
Environmental Conservation	(9,086,572)	-	9,086,572
Environmental Quality	(9,978,125)	-	9,978,125
Greenways Account	(2)	-	2
Agency Operations	69,352,712	-	(69,352,712)
Interstate Environmental Commission	(48,052)	-	48,052
New England Interstate Water Pollution Commission	(28,395)	-	28,395
Northeast Interstate Forest Fire Compact	(3,295)	-	3,295
Connecticut River Valley Flood Control Commission	(32,395)	-	32,395
Thames River Valley Flood Control Commission	(48,281)	-	48,281
Total - General Fund	-	-	-
Personal Services	(2,081,301)	-	2,081,301
Other Expenses	(784,000)	-	784,000
Agency Operations	2,865,301	-	(2,865,301)
Total - Special Transportation Fund	-	-	-
Personal Services	(12,110,378)	-	12,110,378
Other Expenses	(1,479,367)	-	1,479,367
Equipment	(19,500)	-	19,500
Fringe Benefits	(9,688,302)	-	9,688,302
Indirect Overhead	(639,720)	-	639,720
Agency Operations	23,937,267	-	(23,937,267)
Total - Consumer Counsel and Public Utility Control Fund	-	-	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(1,422,349)	(1,422,349)
Other Expenses	-	(290,341)	(290,341)
Mosquito Control	-	(17,560)	(17,560)
State Superfund Site Maintenance	-	(29,629)	(29,629)
Laboratory Fees	-	(9,325)	(9,325)
Dam Maintenance	-	(9,090)	(9,090)
Emergency Spill Response	-	(951,089)	(951,089)
Solid Waste Management	-	(219,397)	(219,397)
Underground Storage Tank	-	(66,723)	(66,723)
Clean Air	-	(443,723)	(443,723)
Environmental Conservation	-	(589,083)	(589,083)
Environmental Quality	-	(1,132,187)	(1,132,187)
Agency Operations	(3,987,781)	-	3,987,781
Interstate Environmental Commission	-	(3,115)	(3,115)
New England Interstate Water Pollution Commission	-	(1,841)	(1,841)
Northeast Interstate Forest Fire Compact	-	(213)	(213)
Connecticut River Valley Flood Control Commission	-	(2,100)	(2,100)
Thames River Valley Flood Control Commission	-	(3,130)	(3,130)
Total - General Fund	(3,987,781)	(5,190,895)	(1,203,114)
Personal Services	-	(20,813)	(20,813)
Other Expenses	-	(45,080)	(45,080)
Total - Special Transportation Fund	-	(65,893)	(65,893)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$3,987,781 to reflect a 5.75% reduction.

Final

Reduce funding by \$5,256,788 (\$5,190,895 in the General Fund and \$65,893 in the Special Transportation Fund) for various accounts to achieve savings.

Eliminate Conservation Districts and Soil & Water Councils

Conservation Districts & Soil and Water Councils	(270,000)	(270,000)	-
Total - General Fund	(270,000)	(270,000)	-

Background

The Districts and ERTs provide unbiased technical and environmental consulting services to municipalities, agricultural producers, and private landowners. These Districts also serve as wetlands agents in municipalities.

Governor

Eliminate funding of \$270,000 for the Conservation Districts and Soil and Water Councils.

Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Transfer Harbor Master Liaison from DOT to DEEP

Personal Services	79,236	79,236	-
Other Expenses	34,000	34,000	-
Total - Special Transportation Fund	113,236	113,236	-
Positions - Special Transportation Fund	1	1	-

Background

PA 15-5 JSS, "An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health & Human Services, and Bonds of the State," places harbor masters under the direction and control of the Department of Energy and Environmental Protection (DEEP,) rather than the Department of Transportation (DOT).

Governor

Transfer one Harbor Liaison Officer position and funding of \$113,236 (\$79,236 in Personal Services and \$34,000 in Other Expenses) from DOT to DEEP to implement PA 15-5, JSS.

Final

Same as Governor

Reduce Funding for Harbor Master Liaison Officer

Personal Services	(29,575)	(29,575)	-
Total - Special Transportation Fund	(29,575)	(29,575)	-

Governor

Reduce funding by \$29,575 for the Harbor Master position.

Final

Same as Governor

Rollout of FY 16 DMP

Personal Services	(102,756)	(381,446)	(278,690)
Other Expenses	(10,000)	(229,999)	(219,999)
Mosquito Control	-	(13,629)	(13,629)
State Superfund Site Maintenance	(24,095)	(39,552)	(15,457)
Laboratory Fees	(7,584)	(9,100)	(1,516)
Dam Maintenance	-	(7,148)	(7,148)
Emergency Spill Response	(222,783)	(222,783)	-
Underground Storage Tank	-	(52,014)	(52,014)
Clean Air	(50,000)	(50,000)	-
Environmental Conservation	-	(236,257)	(236,257)
Environmental Quality	(100,000)	(100,000)	-
Total - General Fund	(517,218)	(1,341,928)	(824,710)
Positions - General Fund	(2)	(2)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$517,218 and eliminate two positions, the recycling coordinator and the invasive plants coordinator, in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Reduce funding by \$1,341,928 to reflect full rollout of the DMP, including the recycling coordinator and the invasive plants coordinator.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Adjust Funding for Fringe Benefits

Agency Operations	20,245,248	-	(20,245,248)
Total - General Fund	20,245,248	-	(20,245,248)
Agency Operations	779,239	-	(779,239)
Total - Special Transportation Fund	779,239	-	(779,239)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$21,024,487 (\$20,245,248 from the General Fund, and \$779,239 from the Special Transportation Fund) from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Distribute Lapses

Personal Services	(764,351)	(764,351)	-
Other Expenses	(53,982)	(53,982)	-
Mosquito Control	(1,981)	(1,981)	-
State Superfund Site Maintenance	(7,228)	(7,228)	-
Laboratory Fees	(2,275)	(2,275)	-
Dam Maintenance	(2,932)	(2,932)	-
Emergency Spill Response	(146,092)	(146,092)	-
Solid Waste Management	(63,939)	(63,939)	-
Underground Storage Tank	(18,719)	(18,719)	-
Clean Air	(84,508)	(84,508)	-
Environmental Conservation	(35,999)	(35,999)	-
Environmental Quality	(37,485)	(37,485)	-
Interstate Environmental Commission	(731)	(731)	-
New England Interstate Water Pollution Commission	(432)	(432)	-
Total - General Fund	(1,220,654)	(1,220,654)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$1,220,654 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Provide Funding for Various Grants

Other Expenses	-	131,950	131,950
Total - General Fund	-	131,950	131,950

Final

Provide funding of \$94,250 for the West River Watershed Plan, and \$37,700 for the New London County 4H Camp in Franklin. This is a 5.75% reduction from FY 16 carryforward funding.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Transfer Old State House Responsibilities from OLM to DEEP

Other Expenses	-	400,000	400,000
Total - General Fund	-	400,000	400,000

Final

Transfer \$400,000 from the Office of Legislative Management (OLM) to the Department of Energy and Environmental Protection (DEEP). DEEP will assume care and control of the Old State House. It is to be treated as a historic state park. Sections 37-40 and 75 of PA 16-3, MSS, implement this transfer.

Current Services

Adjust Fringe Benefits to Reflect Updated Rates

Fringe Benefits	242,207	242,207	-
Total - Consumer Counsel and Public Utility Control Fund	242,207	242,207	-

Governor

Provide funding of \$242,207 in the Public Utilities Control (PUC) fund to reflect updated fringe benefit rates.

Final

Same as Governor

Adjust Indirect Overhead

Indirect Overhead	172,711	172,711	-
Total - Consumer Counsel and Public Utility Control Fund	172,711	172,711	-

Background

Non-General Fund agencies are budgeted directly for indirect overhead. The Governor consolidates funding for indirect overhead into the new Agency Operations account.

Governor

Provide funding of \$172,711 to ensure sufficient funds for indirect overhead.

Final

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	71,360,584	71,360,584	-
Policy Revisions	14,249,595	(7,491,527)	(21,741,122)
Total Recommended - GF	85,610,179	63,869,057	(21,741,122)
Original Appropriation - TF	2,781,640	2,781,640	-
Policy Revisions	862,900	17,768	(845,132)
Total Recommended - TF	3,644,540	2,799,408	(845,132)
Original Appropriation - PF	23,522,349	23,522,349	-
Policy Revisions	-	-	-
Current Services	414,918	414,918	-
Total Recommended - PF	23,937,267	23,937,267	-

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	644	644	-
Policy Revisions	(2)	(2)	-
Total Recommended - GF	642	642	-
Original Appropriation - TF	28	28	-
Policy Revisions	1	1	-
Total Recommended - TF	29	29	-
Original Appropriation - PF	127	127	-
Total Recommended - PF	127	127	-

Other Significant Legislation

PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$638,682 and a Targeted Lapse of \$1,214,085. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	28,697,939	(1,487,164)	27,210,775	5.18%
Other Expenses	2,957,606	(29,576)	2,928,030	1.00%
Mosquito Control	239,671	(2,396)	237,275	1.00%
State Superfund Site Maintenance	411,935	(12,358)	399,577	3.00%
Laboratory Fees	133,005	(3,990)	129,015	3.00%
Dam Maintenance	123,974	(1,239)	122,735	1.00%
Emergency Spill Response	6,006,921	(60,069)	5,946,852	1.00%
Solid Waste Management	3,164,792	(31,647)	3,133,145	1.00%
Underground Storage Tank	910,471	(9,104)	901,367	1.00%
Clean Air	3,965,552	(39,655)	3,925,897	1.00%
Environmental Conservation	8,261,232	(82,612)	8,178,620	1.00%
Environmental Quality	8,845,938	(88,459)	8,757,479	1.00%
Interstate Environmental Commission	44,937	(1,348)	43,589	3.00%
New England Interstate Water Pollution Commission	26,554	(796)	25,758	3.00%
Northeast Interstate Forest Fire Compact	3,082	(92)	2,990	2.99%
Connecticut River Valley Flood Control Commission	30,295	(908)	29,387	3.00%
Thames River Valley Flood Control Commission	45,151	(1,354)	43,797	3.00%