

Department of Energy and Environmental Protection

DEP43000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	669	670	642	642	644	644
Permanent Full-Time - TF	0	0	28	28	28	28
Permanent Full-Time - PF	127	127	127	127	127	127

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	30,503,823	31,723,787	30,953,707	31,127,987	31,059,897	31,266,085
Other Expenses	3,696,839	4,919,978	3,089,978	3,089,978	2,999,978	2,999,978
Equipment	0	1	0	0	0	0
Other Current Expenses						
Stream Gaging	189,583	0	0	0	0	0
Mosquito Control	251,015	262,547	272,597	272,841	272,597	272,841
State Superfund Site Maintenance	431,022	514,046	488,344	488,344	481,918	488,344
Laboratory Fees	160,520	161,794	153,705	153,705	151,683	153,705
Dam Maintenance	133,497	138,760	142,981	143,144	142,981	143,144
Emergency Spill Response	7,129,194	7,007,403	7,278,320	7,326,885	7,278,320	7,326,885
Solid Waste Management	2,753,284	3,941,419	3,833,992	3,848,128	3,384,724	3,448,128
Underground Storage Tank	948,308	995,885	1,040,293	1,047,927	1,040,293	1,047,927
Clean Air	4,413,136	4,567,543	4,512,197	4,543,783	4,455,103	4,543,783
Environmental Conservation	9,193,994	9,427,480	7,223,185	7,261,945	9,083,811	9,122,571
Environmental Quality	9,959,601	10,055,366	10,247,411	10,315,610	10,047,411	10,115,610
Pheasant Stocking Account	160,000	160,000	0	0	0	0
Greenways Account	0	2	0	0	2	2
Conservation Districts & Soil and Water Councils	300,000	300,000	0	0	266,250	270,000
Other Than Payments to Local Governments						
Interstate Environmental Commission	48,783	48,783	48,783	48,783	48,783	48,783
Agreement USGS - Hydrological Study	147,683	0	0	0	0	0
New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	28,827	28,827
Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	3,295	3,295
Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	32,395	32,395
Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	48,281	48,281
Agreement USGS-Water Quality Stream Monitoring	204,641	0	0	0	0	0
Nonfunctional - Change to Accruals	461,464	365,943	0	0	0	0
Agency Total - General Fund	71,199,186	74,703,535	69,398,291	69,781,858	70,826,549	71,360,584
Personal Services	0	0	1,993,313	2,031,640	1,993,313	2,031,640
Other Expenses	0	0	750,000	750,000	750,000	750,000
Agency Total - Special Transportation Fund	0	0	2,743,313	2,781,640	2,743,313	2,781,640
Personal Services	10,236,262	11,495,649	12,030,389	12,110,378	12,030,389	12,110,378
Other Expenses	2,996,794	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	105,154	19,500	19,500	19,500	19,500	19,500

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Fringe Benefits	7,878,676	9,311,476	9,383,703	9,446,095	9,383,703	9,446,095
Indirect Overhead	(449,490)	261,986	467,009	467,009	467,009	467,009
Operation Fuel	1,100,000	0	0	0	0	0
Nonfunctional - Change to Accruals	119,533	187,173	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	21,986,929	22,755,151	23,379,968	23,522,349	23,379,968	23,522,349
Total - Appropriated Funds	93,186,114	97,458,686	95,521,572	96,085,847	96,949,830	97,664,573
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,582,000	0
Carry Forward Public Utility Control Fund	0	0	0	0	455,000	0
Siting Council	1,785,891	2,407,096	2,441,130	2,574,380	2,441,130	2,574,380
Federal Funds	40,347,733	35,434,518	34,648,734	34,123,734	34,648,734	34,123,734
Private Contributions & Other Restricted	38,331,700	34,330,475	34,442,475	34,442,475	34,442,475	34,442,475
Agency Grand Total	173,651,440	169,630,775	167,053,911	167,226,436	170,519,169	168,805,162

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,638,575	0	1,851,182	0	0	0	0
Mosquito Control	0	10,050	0	10,294	0	0	0	0
Dam Maintenance	0	4,221	0	4,384	0	0	0	0
Emergency Spill Response	0	270,917	0	319,482	0	0	0	0
Solid Waste Management	0	89,643	0	103,779	0	0	0	0
Underground Storage Tank	0	44,408	0	52,042	0	0	0	0
Clean Air	0	173,031	0	204,617	0	0	0	0
Environmental Conservation	0	206,331	0	245,091	0	0	0	0
Environmental Quality	0	342,045	0	410,244	0	0	0	0
Total - General Fund	0	2,779,221	0	3,201,115	0	0	0	0
Personal Services	0	534,740	0	614,729	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	534,740	0	614,729	0	0	0	0

Governor

Provide funding of \$2,779,221 in FY 16 and \$3,201,115 in FY 17 in the General Fund and funding of \$534,740 in FY 16 and \$614,729 in FY 17 in the PUC Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, minimum wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	134,766	0	267,459	0	0	0	0
State Superfund Site Maintenance	0	11,926	0	27,126	0	0	0	0
Laboratory Fees	0	3,754	0	8,538	0	0	0	0
Pheasant Stocking Account	0	3,712	0	8,443	0	0	0	0
Conservation Districts & Soil and Water Councils	0	6,960	0	15,831	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases (continued)

Interstate Environmental Commission	0	1,132	0	2,574	0	0	0	0
New England Interstate Water Pollution Commission	0	669	0	1,521	0	0	0	0
Northeast Interstate Forest Fire Compact	0	76	0	174	0	0	0	0
Connecticut River Valley Flood Control Commission	0	752	0	1,709	0	0	0	0
Thames River Valley Flood Control Commission	0	1,120	0	2,548	0	0	0	0
Total - General Fund	0	164,867	0	335,923	0	0	0	0
Other Expenses	0	33,091	0	75,252	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	33,091	0	75,252	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 General Fund accounts by \$164,867 in FY 16 and an additional \$171,056 (for a total of \$335,923) in FY 17 to reflect inflationary increases. Increase funding for various PUC Fund accounts by \$33,091 in FY 16 and additional \$42,161 (for a total of \$75,252) in FY 17 to reflect inflationary increases.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	72,227	0	134,619	0	0	0	0
Indirect Overhead	0	205,023	0	205,023	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	277,250	0	339,642	0	0	0	0

Background

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

Governor

Provide funding of \$277,250 in FY 16 and \$339,642 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Policy Revisions

Adjust Funding Based on Current Requirements

Other Expenses	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Solid Waste Management	0	(400,000)	0	(400,000)	0	(400,000)	0	(400,000)
Environmental Conservation	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
Environmental Quality	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
Total - General Fund	0	(900,000)	0	(900,000)	0	(900,000)	0	(900,000)

Legislative

Reduce funding by \$900,000 in each of FY 16 and FY 17 for various accounts to achieve savings. Of this total, funding is reduced in both FY 16 and FY 17 by: (1) \$100,000 in Other Expenses; (2) \$400,000 in Solid Waste Management; (3) \$200,000 in Environmental Conservation; and (4) \$200,000 in the Environmental Quality accounts.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for One-Time Grants

Other Expenses	0	(1,080,000)	0	(1,080,000)	0	0	0	0
Total - General Fund	0	(1,080,000)	0	(1,080,000)	0	0	0	0

Background

The revised FY 15 budget included one-time grants totaling \$1.1 million for the following organizations and activities: (1) West River Comprehensive Watershed Plan; (2) West River Neighborhood Services Corp.; (3) ABCD Weatherization; (4) Stonington Harbor Break Wall; (5) drinking water; (6) Aquatic Invasive Species Management; (7) Auer Farm; and (8) New London 4H.

Governor

Eliminate funding of \$1,080,000 in each of FY 16 and 17 for various one-time grants awarded in FY 15.

Legislative

Same as Governor

Transfer Boating Fund to Special Transportation Fund

Personal Services	(28)	(1,993,313)	(28)	(2,031,640)	0	0	0	0
Other Expenses	0	(750,000)	0	(750,000)	0	0	0	0
Total - General Fund	(28)	(2,743,313)	(28)	(2,781,640)	0	0	0	0
Personal Services	28	1,993,313	28	2,031,640	0	0	0	0
Other Expenses	0	750,000	0	750,000	0	0	0	0
Total - Special Transportation Fund	28	2,743,313	28	2,781,640	0	0	0	0

Background

In FY 10, the boating account was transferred from a non-appropriated account to the General Fund. Before this change could take effect, Section 21 of PA 09-8 SSS, *An Act Implementing the Provisions of the Budget Concerning Revenue*, restored the boating account as a separate, non-lapsing General Fund account.

Governor

Transfer funding of \$2,743,313 in FY 16 and \$2,781,640 in FY 17 and 28 positions to reflect the transfer of the Boating Division from the General Fund to the Special Transportation Fund. Of this total, funding of \$1,993,313 in FY 16 and \$2,031,640 in FY 17 is for Personal Services and \$750,000 in each of FY 16 and FY 17 is for operational expenses associated with regulation and enforcement of boating laws.

Legislative

Same as Governor

Reduce Funding for State Parks

Environmental Conservation	0	(100,000)	0	(100,000)	0	1,900,000	0	1,900,000
Total - General Fund	0	(100,000)	0	(100,000)	0	1,900,000	0	1,900,000

Governor

Reduce funding by \$2,000,000 in each of FY 16 and FY 17 for state parks.

Legislative

Reduce funding by \$100,000 in each of FY 16 and FY 17 for state parks.

Provide Funding for Recycling Coordinator

Personal Services	1	27,356	1	57,219	1	27,356	1	57,219
Total - General Fund	1	27,356	1	57,219	1	27,356	1	57,219

Legislative

Provide funding of \$27,356 in FY 16 and \$57,219 in FY 17 for a Recycling Coordinator position, effective October 1, 2015.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Invasive Plants Coordinator

Personal Services	1	43,492	1	45,537	1	43,492	1	45,537
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	1	53,492	1	55,537	1	53,492	1	55,537

Background

Invasive plants are non-native species that have a tendency to spread, causing potential damage to the environment, economy, and/or human health. The Invasive Plants Coordinator works with the Invasive Plant Working Group, the Invasive Plants Council, and other entities for management of these non-native plants.

Legislative

Provide funding of \$53,492 in FY 16 and \$55,537 in FY 17 and one position for an Invasive Plants Coordinator. Of this total, \$43,492 in FY 16 and \$45,537 in FY 17 is provided for Personal Services, and \$10,000 is provided in both FY 16 and FY 17 for Other Expenses.

Adjust Funding for Kensington Fish Hatchery

Personal Services	0	0	0	0	0	35,342	0	35,342
Environmental Conservation	0	0	0	0	0	160,626	0	160,626
Total - General Fund	0	0	0	0	0	195,968	0	195,968

Background

Fish hatcheries are used to cultivate and breed large numbers of fish used for stocking lakes and rivers to enhance recreational fishing opportunities. In Connecticut, three hatcheries in Burlington, Berlin (the Kensington Fish Hatchery), and Plainfield (the Quinebaug Valley Fish Hatchery) raise trout and salmon for stocking.

Governor

Reduce funding by \$195,968 in both FY 16 and FY 17 to reflect the closure of the Kensington Fish Hatchery.

Legislative

Maintain funding of \$195,968 in each of FY 16 and FY 17 for the Kensington Fish Hatchery.

Adjust Funding for Pheasant Stocking

Pheasant Stocking Account	0	(152,000)	0	(152,000)	0	0	0	0
Total - General Fund	0	(152,000)	0	(152,000)	0	0	0	0

Legislative

Reduce funding by \$152,000 in each of FY 16 and FY 17 for the pheasant stocking program. Section 43 of PA 15-244, the FY 16 and FY 17 budget, carries forward funding of \$152,000 in each of FY 16 and FY 17 for this purpose.

Adjust Funding for Soil & Water Conservation Districts

Conservation Districts & Soil and Water Councils	0	(15,000)	0	(15,000)	0	270,000	0	270,000
Total - General Fund	0	(15,000)	0	(15,000)	0	270,000	0	270,000

Background

The account provides funding, through the \$60 land use fee, for soil erosion and sediment control activities that are conducted by the five Soil & Water Conservation Districts. The Districts provide unbiased technical and environmental consulting services to municipalities, agricultural producers, and private landowners. These Districts also serve as wetlands agents in municipalities.

Governor

Reduce funding by \$285,000 in each of FY 16 and FY 17 to reflect the elimination of the Soil & Water Conservation Districts account.

Legislative

Reduce funding by \$15,000 in each of FY 16 and FY 17 for the Soil and Water Conservation Districts.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Greenways Account

Greenways Account	0	0	0	0	0	2	0	2
Total - General Fund	0	0	0	0	0	2	0	2

Governor

Reduce funding by \$2 in each of FY 16 and FY 17 to reflect the elimination of the Greenways Account.

Legislative

Maintain funding of \$2 in each of FY 16 and FY 17 for the Greenways account.

Eliminate Inflationary Increases

Other Expenses	0	(134,766)	0	(267,459)	0	0	0	0
State Superfund Site Maintenance	0	(11,926)	0	(27,126)	0	0	0	0
Laboratory Fees	0	(3,754)	0	(8,538)	0	0	0	0
Pheasant Stocking Account	0	(3,712)	0	(8,443)	0	0	0	0
Conservation Districts & Soil and Water Councils	0	(6,960)	0	(15,831)	0	0	0	0
Interstate Environmental Commission	0	(1,132)	0	(2,574)	0	0	0	0
New England Interstate Water Pollution Commission	0	(669)	0	(1,521)	0	0	0	0
Northeast Interstate Forest Fire Compact	0	(76)	0	(174)	0	0	0	0
Connecticut River Valley Flood Control Commission	0	(752)	0	(1,709)	0	0	0	0
Thames River Valley Flood Control Commission	0	(1,120)	0	(2,548)	0	0	0	0
Total - General Fund	0	(164,867)	0	(335,923)	0	0	0	0
Other Expenses	0	(33,091)	0	(75,252)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(33,091)	0	(75,252)	0	0	0	0

Governor

Reduce funding in various accounts by \$164,867 in FY 16 and \$335,923 in FY 17 in the General Fund and by \$33,091 in FY 16 and \$75,252 in FY 17 in the PUC Fund to reflect inflationary increases.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(380,000)	0	(380,000)	0	0	0	0
State Superfund Site Maintenance	0	(32,128)	0	(25,702)	0	(6,426)	0	0
Laboratory Fees	0	(10,111)	0	(8,089)	0	(2,022)	0	0
Solid Waste Management	0	(246,338)	0	(197,070)	0	(49,268)	0	0
Clean Air	0	(285,471)	0	(228,377)	0	(57,094)	0	0
Environmental Conservation	0	(250,000)	0	(250,000)	0	0	0	0
Environmental Quality	0	(150,000)	0	(150,000)	0	0	0	0
Pheasant Stocking Account	0	(8,000)	0	(8,000)	0	0	0	0
Conservation Districts & Soil and Water Councils	0	(18,750)	0	(15,000)	0	(3,750)	0	0
Total - General Fund	0	(1,380,798)	0	(1,262,238)	0	(118,560)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding of \$1,262,238 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$1,262,238 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$118,560 in FY 16.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(365,943)	0	(365,943)	0	0	0	0
Total - General Fund	0	(365,943)	0	(365,943)	0	0	0	0
Nonfunctional - Change to Accruals	0	(187,173)	0	(187,173)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(187,173)	0	(187,173)	0	0	0	0

Governor

Reduce funding by \$365,943 in each of FY 16 and FY 17 in the General Fund and by \$187,173 in each of FY 16 and FY 17 in the PUC Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding of \$1 in each of FY 16 and FY 17 for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Carry Forward

Carry Forward Funding for Pheasant Stocking

Other Expenses	0	152,000	0	0	0	152,000	0	0
Total - Carry Forward Funding	0	152,000	0	0	0	152,000	0	0

Legislative

Section 43 of PA 15-244, the FY 16 and FY 17 budget, carries forward funding of up to \$152,000 in the Solid Waste Management account and transfers to the Other Expenses account for purchasing pheasants in FY 16.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward Funding for Various Grants

Other Expenses	0	705,000	0	0	0	705,000	0	0
Total - Carry Forward Funding	0	705,000	0	0	0	705,000	0	0

Legislative

Section 89(a) of PA 15-5 JSS, a budget implementer, carries forward funding of up to \$705,000 for one-time grants in FY 16 for various grants as follows: (1) \$40,000 to the New London 4-H County Camp in North Franklin; (2) \$135,000 for the West River Watershed Plan; (3) \$300,000 for ABCD Weatherization; (4) \$50,000 for drinking water for certain residents with contaminated groundwater; and (5) \$180,000 for aquatic invasive species management. Funds are carried forward from the following accounts:

- Up to \$100,000 is carried forward in Other Expenses;
- Up to \$205,000 is carried forward in Solid Waste and is transferred to Other Expenses;
- Up to \$200,000 is carried forward in Environmental Conservation and is transferred to Other Expenses; and
- Up to \$200,000 is carried forward in Environmental Quality and is transferred to Other Expenses.

Carry Forward Funds for Lily Pond Dam Repairs

Other Expenses	0	150,000	0	0	0	150,000	0	0
Total - Carry Forward Funding	0	150,000	0	0	0	150,000	0	0

Legislative

Pursuant to CGS Sec. 4-89(c), funding of \$150,000 is carried forward from FY 15 into FY 16 in the Other Expenses account to fund the remaining repairs to Lily Pond Dam.

Carry Forward for Solid Waste Management Plan

Solid Waste Management	0	535,000	0	0	0	535,000	0	0
Total - Carry Forward Funding	0	535,000	0	0	0	535,000	0	0

Background

The solid waste management plan, last updated by DEEP in 2006, examines solid waste management, establishes goals and objectives, identifies problems and barriers, and outlines strategies for achieving the goals. The plan serves as the basis for solid waste management planning and decision-making for a twenty year planning horizon.

Legislative

Pursuant to CGS Sec. 4-89(c), funding of \$535,000 is carried forward from FY 15 into FY 16 in the Solid Waste Management account to fund completion of the Solid Waste Management Plan.

Carry Forward Funding for Hydrology Studies

Dam Maintenance	0	40,000	0	0	0	40,000	0	0
Total - Carry Forward Funding	0	40,000	0	0	0	40,000	0	0

Legislative

Section 90 of PA15-5 JSS, a budget implementer, carries forward funding up to \$40,000 in the Solid Waste Management account and transfers to the Dam Maintenance account in FY 16 to provide \$20,000 for a hydrology study in East Hampton and \$20,000 for a hydrology study in Ledyard.

Carry Forward Various PUC Fund Accounts

Other Expenses	0	115,000	0	0	0	115,000	0	0
Equipment	0	340,000	0	0	0	340,000	0	0
Total - Carry Forward Public Utility Control Fund	0	455,000	0	0	0	455,000	0	0

Legislative

Pursuant to CGS Sec. 4-89(c), funding of \$455,000 is carried forward from FY 15 into FY 16 (\$115,000 in the Other Expenses account and \$340,000 in the Equipment account) to fund the remainder of the hearing room modifications and associated equipment.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	670	74,703,535	670	74,703,535	0	0	0	0
Current Services	0	2,944,088	0	3,537,038	0	0	0	0
Policy Revisions	(26)	(6,821,074)	(26)	(6,879,989)	2	1,428,258	2	1,578,726
Total Recommended - GF	644	70,826,549	644	71,360,584	2	1,428,258	2	1,578,726
Totals (continued)								
Governor Estimated - TF	0	0	0	0	0	0	0	0
Policy Revisions	28	2,743,313	28	2,781,640	0	0	0	0
Total Recommended - TF	28	2,743,313	28	2,781,640	0	0	0	0
Governor Estimated - PF	127	22,755,151	127	22,755,151	0	0	0	0
Current Services	0	845,081	0	1,029,623	0	0	0	0
Policy Revisions	0	(220,264)	0	(262,425)	0	0	0	0
Total Recommended - PF	127	23,379,968	127	23,522,349	0	0	0	0

Other Significant Legislation**PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development**

Sections 10, 11, 12, 38 and 41 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$206,767, a Statewide Hiring Reduction of \$477,320, a General Employee Lapse of \$196,916, and Overtime Savings of \$39,468. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$300,183. See the FY 16 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	31,059,897	(764,351)	30,295,546	2.46%
Other Expenses	2,999,978	(53,982)	2,945,996	1.80%
Mosquito Control	272,597	(1,981)	270,616	0.73%
State Superfund Site Maintenance	481,918	(7,228)	474,690	1.50%
Laboratory Fees	151,683	(2,275)	149,408	1.50%
Dam Maintenance	142,981	(2,932)	140,049	2.05%
Emergency Spill Response	7,278,320	(146,092)	7,132,228	2.01%
Solid Waste Management	3,384,724	(63,939)	3,320,785	1.89%
Underground Storage Tank	1,040,293	(18,719)	1,021,574	1.80%
Clean Air	4,455,103	(84,508)	4,370,595	1.90%
Environmental Conservation	9,083,811	(35,999)	9,047,812	0.40%
Environmental Quality	10,047,411	(37,485)	10,009,926	0.37%
Interstate Environmental Commission	48,783	(731)	48,052	1.50%
New England Interstate Water Pollution Commission	28,827	(432)	28,395	1.50%