

## Department of Energy and Environmental Protection

### DEP43000

#### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	644	642	618	618	618	618	-
Special Transportation Fund	28	29	29	29	29	29	-
Consumer Counsel and Public Utility Control Fund	127	127	122	122	122	122	-

#### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	29,688,841	27,041,789	22,327,943	22,144,784	21,499,368	21,499,368	-
Other Expenses	3,685,187	2,928,030	1,337,854	527,266	356,853	456,853	100,000
<b>Other Current Expenses</b>							
Mosquito Control	235,969	176,271	224,243	221,097	221,097	221,097	-
State Superfund Site Maintenance	404,599	340,328	399,577	399,577	399,577	399,577	-
Laboratory Fees	140,073	129,015	129,015	129,015	129,015	129,015	-
Dam Maintenance	157,906	121,112	120,486	113,740	113,740	113,740	-
Emergency Spill Response	6,409,311	5,946,852	6,254,027	6,481,921	6,336,389	6,336,389	-
Solid Waste Management	3,853,407	3,433,145	3,528,007	3,613,792	3,557,478	3,557,478	-
Underground Storage Tank	803,418	852,946	855,844	855,844	855,844	855,844	-
Clean Air	3,964,671	3,619,342	3,812,499	3,925,897	3,850,673	3,850,673	-
Environmental Conservation	8,461,462	7,763,781	7,571,209	4,950,803	4,850,115	4,850,115	-
Environmental Quality	9,508,772	8,207,276	8,140,825	8,410,957	8,218,035	8,218,035	-
Greenways Account	-	-	-	2	-	-	-
Conservation Districts & Soil and Water Councils	252,938	-	-	-	-	-	-
Fish Hatcheries	-	-	1,879,562	2,079,562	1,879,562	2,079,562	200,000
<b>Other Than Payments to Local Governments</b>							
Interstate Environmental Commission	48,052	3,333	44,937	44,937	44,937	44,937	-
New England Interstate Water Pollution Commission	28,395	25,758	26,554	26,554	26,554	26,554	-
Northeast Interstate Forest Fire Compact	3,295	2,990	3,082	3,082	3,082	3,082	-
Connecticut River Valley Flood Control Commission	32,395	29,387	30,295	30,295	30,295	30,295	-
Thames River Valley Flood Control Commission	48,281	43,797	45,151	45,151	45,151	45,151	-
<b>Agency Total - General Fund</b>	<b>67,726,973</b>	<b>60,665,152</b>	<b>56,731,110</b>	<b>54,004,276</b>	<b>52,417,765</b>	<b>52,717,765</b>	<b>300,000</b>
<b>Agency Total - Special Transportation Fund</b>							
Personal Services	1,869,322	1,961,359	2,044,948	2,060,488	2,060,488	2,060,488	-
Other Expenses	680,411	701,974	701,974	701,974	701,974	701,974	-
<b>Agency Total - Special Transportation Fund</b>	<b>2,549,733</b>	<b>2,663,333</b>	<b>2,746,922</b>	<b>2,762,462</b>	<b>2,762,462</b>	<b>2,762,462</b>	<b>-</b>
<b>Agency Total - Equipment and Fringe Benefits</b>							
Personal Services	11,683,195	11,572,340	11,712,024	11,834,823	11,834,823	11,834,823	-
Other Expenses	1,592,850	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367	-
Equipment	359,381	19,500	19,500	19,500	19,500	19,500	-
Fringe Benefits	8,992,349	9,091,961	9,467,858	9,467,858	9,467,858	9,467,858	-

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Indirect Overhead	392,736	639,720	100	100	100	100	-
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>23,020,512</b>	<b>22,802,888</b>	<b>22,678,849</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>-</b>
Personal Services	-	-	-	-	4,101,924	-	(4,101,924)
Fringe Benefits	-	-	-	-	2,645,331	-	(2,645,331)
Conservation Districts & Soil and Water Councils	-	-	-	-	653,000	-	(653,000)
Park Operational Expenses	-	-	-	-	4,114,877	-	(4,114,877)
<b>Agency Total - Passport to the Parks Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,515,132</b>	<b>-</b>	<b>(11,515,132)</b>
<b>Total - Appropriated Funds</b>	<b>93,297,217</b>	<b>86,131,373</b>	<b>82,156,881</b>	<b>79,568,386</b>	<b>89,497,007</b>	<b>78,281,875</b>	<b>(11,215,132)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Adjust Funding for "Passport to Parks"

Personal Services	4,101,924	-	(4,101,924)
Fringe Benefits	2,645,331	-	(2,645,331)
Conservation Districts & Soil and Water Councils	653,000	-	(653,000)
Park Operational Expenses	4,114,877	-	(4,114,877)
<b>Total - Passport to the Parks Fund</b>	<b>11,515,132</b>	<b>-</b>	<b>(11,515,132)</b>

#### Background

PA 17-2, JSS, the FY 18 and FY 19 biennial budget, established a Passport to Parks non-lapsing account to fund the expenses of state parks, the Council on Environmental Quality (CEQ), soil and water conservation districts, and environmental review teams (ERT's). PA 17-2, JSS, as drafted required a Passport to Parks appropriation, but none was made. In FY 18, park expenses are being funded from various DEEP General Fund accounts.

#### Governor

Establish an appropriated fund named the "Passport to Parks Fund". Provide funding of \$11,515,132 to reflect appropriations for Passport to Parks. Of this amount, 1) \$10,832,132 is provided for park operations, and 2) \$653,000 is provided for the soil and water conservation districts and ERT's.

#### Legislative

Passport to Parks will remain a non-lapsing account, as stated by PA 18-7, "AAC The Passport to the Parks". Additionally, Sec. 14 of PA 18-81, the budget bill, directs DEEP to expend \$700,000 of the revenue generated from Passport to Parks to the Conservation Districts and ERT. Of this amount, \$100,000 will be distributed by DEEP by the Passport to Parks account to each of the following entities: (1) The CT River Coastal Conservation District; (2) the Eastern Conservation District; (3) the North Central Conservation District; (4) the Northwest Conservation District; (5) the Southwest Conservation District; (6) the CT Environmental Review Team; and (7) the CT Council on Water and Soil Conservation. Lastly, \$20,000 will be distributed to the North Branch Conservation District.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(594,433)	(594,433)	-
Emergency Spill Response	(134,036)	(134,036)	-
Solid Waste Management	(51,866)	(51,866)	-
Clean Air	(69,282)	(69,282)	-
Environmental Conservation	(92,734)	(92,734)	-
Environmental Quality	(177,683)	(177,683)	-
<b>Total - General Fund</b>	<b>(1,120,034)</b>	<b>(1,120,034)</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Background**

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

**Governor**

Reduce funding for various accounts by \$1,120,034 to reflect this agency's portion of the attrition savings.

**Legislative**

Same as Governor

**Annualize FY 18 Budgeted Lapses**

Personal Services	(50,983)	(50,983)	-
Other Expenses	(70,413)	(70,413)	-
Emergency Spill Response	(11,496)	(11,496)	-
Solid Waste Management	(4,448)	(4,448)	-
Clean Air	(5,942)	(5,942)	-
Environmental Conservation	(7,954)	(7,954)	-
Environmental Quality	(15,239)	(15,239)	-
Greenways Account	(2)	(2)	-
Fish Hatcheries	(200,000)	-	200,000
<b>Total - General Fund</b>	<b>(366,477)</b>	<b>(166,477)</b>	<b>200,000</b>

**Background**

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

**Governor**

Reduce funding by \$166,477 to reflect this agency's portion of the non-SEBAC lapses.

**Legislative**

Maintain funding of \$200,000 for fish hatcheries.

**Eliminate Funding for West River Watershed**

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

**Governor**

Reduce funding by \$100,000 to reflect elimination of funding for the West River Watershed.

**Legislative**

Maintain funding of \$100,000 for the West River Watershed.

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	54,004,276	54,004,276	-
Policy Revisions	(1,586,511)	(1,286,511)	300,000
<b>Total Recommended - GF</b>	<b>52,417,765</b>	<b>52,717,765</b>	<b>300,000</b>
Original Appropriation - TF	2,762,462	2,762,462	-
<b>Total Recommended - TF</b>	<b>2,762,462</b>	<b>2,762,462</b>	-
Original Appropriation - PF	22,801,648	22,801,648	-
<b>Total Recommended - PF</b>	<b>22,801,648</b>	<b>22,801,648</b>	-
Original Appropriation - PP	-	-	-
Policy Revisions	11,515,132	-	(11,515,132)
<b>Total Recommended - PP</b>	<b>11,515,132</b>	-	<b>(11,515,132)</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	618	618	-
<b>Total Recommended - GF</b>	<b>618</b>	<b>618</b>	-
Original Appropriation - TF	29	29	-
<b>Total Recommended - TF</b>	<b>29</b>	<b>29</b>	-
Original Appropriation - PF	122	122	-
<b>Total Recommended - PF</b>	<b>122</b>	<b>122</b>	-