### Department of Energy and Environmental Protection
**DEP43000**

#### Permanent Full-Time Positions

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 16</th>
<th>Actual FY 17</th>
<th>Governor Estimated FY 18</th>
<th>Original Appropriation FY 19</th>
<th>Governor Revised FY 19</th>
<th>Legislative FY 19</th>
<th>Difference Leg-Gov FY 19</th>
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<tbody>
<tr>
<td>General Fund</td>
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<td>642</td>
<td>618</td>
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<tr>
<td>Special Transportation Fund</td>
<td>28</td>
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<td>29</td>
<td>29</td>
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<td>Consumer Counsel and Public</td>
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#### Budget Summary

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<tr>
<th>Account</th>
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<th>Governor Estimated FY 18</th>
<th>Original Appropriation FY 19</th>
<th>Governor Revised FY 19</th>
<th>Legislative FY 19</th>
<th>Difference Leg-Gov FY 19</th>
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Conservation and Development Department of Energy and Environmental Protection
### Account Summary

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<tr>
<th>Account</th>
<th>Actual FY 16</th>
<th>Actual FY 17</th>
<th>Governor Estimated FY 18</th>
<th>Original Appropriation FY 19</th>
<th>Governor Revised FY 19</th>
<th>Legislative FY 19</th>
<th>Difference Leg-Gov FY 19</th>
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<td>Indirect Overhead</td>
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<td>-</td>
<td>653,000</td>
<td>-</td>
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<tr>
<td>Park Operational Expenses</td>
<td>-</td>
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<td>-</td>
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<td>Agency Total - Passport to the Parks Fund</td>
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<td>Total - Appropriated Funds</td>
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<td>78,281,875</td>
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### Policy Revisions

#### Adjust Funding for "Passport to Parks"

<table>
<thead>
<tr>
<th>Account</th>
<th>Governor Revised FY 19</th>
<th>Legislative FY 19</th>
<th>Difference from Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>4,101,924</td>
<td>-</td>
<td>(4,101,924)</td>
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<tr>
<td>Fringe Benefits</td>
<td>2,645,331</td>
<td>-</td>
<td>(2,645,331)</td>
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<tr>
<td>Conservation Districts &amp; Soil and Water Councils</td>
<td>653,000</td>
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<tr>
<td>Park Operational Expenses</td>
<td>4,114,877</td>
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<tr>
<td>Total - Passport to the Parks Fund</td>
<td>11,515,132</td>
<td>-</td>
<td>(11,515,132)</td>
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#### 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

<table>
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<tr>
<th>Account</th>
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<th>Legislative</th>
<th>Difference</th>
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<td>(134,036)</td>
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<td>Solid Waste Management</td>
<td>(51,866 )</td>
<td>(51,866)</td>
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<tr>
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<td>(69,282 )</td>
<td>(69,282)</td>
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<td>Environmental Conservation</td>
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<td>Environmental Quality</td>
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<td>Total - General Fund</td>
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</table>
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

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<thead>
<tr>
<th>Account</th>
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<th>Difference from Governor</th>
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<td>(166,477)</td>
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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

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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

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<th>Difference from Governor</th>
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