Agency Program Summary 9/8/2014

BR-1 Report 9:15 AM

DEP43000 - Department of Energy and Environmental Protection

| Signed (Agency Head) | Title | Date |
|---|---|---|
| | Commissioner | 9/19/14 |

| | AS OF 6/30/14 | | ESTIMATED 2015 | | REQUESTED 2016 | | REQUESTED 2017 | |
|---|---|---|---|---|---|---|---|---|
| PERSONNEL SUMMARY | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| General Fund | 602.12 | 50.00 | 17.88 | 670.00 | 0.00 | 670.00 | 0.00 | 670.00 |
| Consumer Counsel and Public Utility Control Fund | 108.00 | 19.00 | 0.00 | 127.00 | 0.00 | 127.00 | 0.00 | 127.00 |
| Federal Funds | 173.00 | 0.00 | 0.00 | 173.00 | 0.00 | 173.00 | 0.00 | 173.00 |
| Private Funds | 11.00 | 0.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 | 11.00 |
| Siting Council | 9.00 | 1.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 |
| Restricted State Accounts | 32.00 | 0.00 | 0.00 | 32.00 | 0.00 | 32.00 | 0.00 | 32.00 |

| | ACTUAL 2013-14 | ESTIMATED 2015 | REQUESTED 2016 | REQUESTED 2017 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | 3.25 | 13.25 | 13.25 | 13.25 |

| SUMMARY OF FUNDING | ACTUAL 2013-14 | ESTIMATED 2014-15 | REQUESTED 2015-16 | REQUESTED 2016-17 |
|---|---|---|---|---|
| General Fund | 70,737,721.90 | 74,703,535.00 | 77,831,867.00 | 78,378,391.00 |
| Federal Funds | 40,347,733.25 | 35,434,518.00 | 34,648,734.00 | 34,123,734.00 |
| Private Funds | 3,150,131.56 | 3,272,500.00 | 3,272,500.00 | 3,272,500.00 |
| Siting Council | 1,785,891.40 | 2,407,096.00 | 2,441,130.00 | 2,574,380.00 |
| Consumer Counsel and Public Utility Control Fund | 21,867,395.71 | 22,755,240.00 | 23,756,454.00 | 23,932,978.00 |
| Restricted State Accounts | 35,181,568.88 | 31,057,975.00 | 31,169,975.00 | 31,169,975.00 |
| TOTAL AGENCY PROGRAMS - ALL FUNDS | 173,070,442.70 | 169,630,864.00 | 173,120,660.00 | 173,451,958.00 |

| AGENCY PROGRAMS BY TOTAL FUNDS | ACTUAL 2013-14 | ESTIMATED 2014-15 | REQUESTED 2015-16 | REQUESTED 2016-17 |
|---|---|---|---|---|
| 01200 - Environmental Quality | 53,577,730.39 | 49,724,266.00 | 49,957,436.00 | 49,607,895.00 |
| 01300 - Environmental Conservation | 40,867,751.60 | 43,047,320.00 | 44,828,027.00 | 45,081,400.00 |
| 01400 - Energy | 46,036,472.69 | 43,495,812.00 | 44,304,051.00 | 44,561,466.00 |
| 14000 - Administration | 32,588,488.02 | 33,363,466.00 | 34,031,146.00 | 34,201,197.00 |
| TOTAL AGENCY PROGRAMS - ALL FUNDS | 173,070,442.70 | 169,630,864.00 | 173,120,660.00 | 173,451,958.00 |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | Standard Inflation | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | | Phone | |
| Statutory Reference | N/A | | |
| Adjustment Description | Standard Inflation | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10020 - Other Expenses** | | | | |
| | **01200 - Environmental Quality** | 50780 - In-State Travel | 2.00 | 5.00 |
| | | 50790 - Out-Of-State Travel | 2.00 | 5.00 |
| | | 50800 - Mileage Reimbursement | 6.00 | 14.00 |
| | | 53870 - Loc/Long Distance Telecomm Sv | 32.00 | 74.00 |
| | | 54060 - General Office Supplies | 56.00 | 128.00 |
| | **TOTAL - Environmental Quality** | | **98.00** | **226.00** |
| | | | | |
| | **01300 - Environmental Conservation** | 50750 - Educ & Training For Employees | 19.00 | 44.00 |
| | | 50780 - In-State Travel | 12.00 | 27.00 |
| | | 50790 - Out-Of-State Travel | 20.00 | 46.00 |
| | | 50800 - Mileage Reimbursement | 54.00 | 124.00 |
| | | 51210 - Engineer/Architect Services | (166.00) | (379.00) |
| | | 51245 - Medical Services-Non-Profits | 80.00 | 183.00 |
| | | 51250 - Medical Services-For-Profits | 30.00 | 70.00 |
| | | 51510 - Advertising and Marketing | 132.00 | 302.00 |
| | | 51630 - Firefighting | 79.00 | 181.00 |

| | | | | |
|---|---|---|---|---|
| **10020 - Other Expenses** | **01300 - Environmental Conservation** | 51672 - Court Reporting Services | 4.00 | 10.00 |
| | | 51740 - Leasing Of Personal Property | 1,773.00 | 4,032.00 |
| | | 51761 - Delivery Services | 46.00 | 104.00 |
| | | 51763 - Mail Process Srvcs-No Postage | 6.00 | 15.00 |
| | | 51764 - Regular Postage | 450.00 | 1,024.00 |
| | | 51830 - Post Office Box Rental | 3.00 | 7.00 |
| | | 51873 - Photocopying | 18.00 | 41.00 |
| | | 51874 - Printing & Binding | 697.00 | 1,587.00 |
| | | 53011 - Motor Vehicle Rental | 15,024.00 | 34,175.00 |
| | | 53012 - Motor Vehicle Repairs | 52.00 | 120.00 |
| | | 53013 - Motor Vehicle Maintenance | 4.00 | 11.00 |
| | | 53015 - Motor Veh Parts-Repair & Maint | 67.00 | 154.00 |
| | | 53017 - Motor Vehicle Fuel - Diesel | 4,737.00 | 6,933.00 |
| | | 53020 - Motor Vehicle Fuel - Gasoline | 33,369.00 | 48,840.00 |
| | | 53055 - Watercraft Parts-Repair & Mant | 63.00 | 145.00 |
| | | 53057 - Watercraft Fuel-Gasoline | 409.00 | 930.00 |
| | | 53060 - Watercraft Fuel-Ethanol Blend | 3.00 | 7.00 |
| | | 53331 - Electricity | 26,444.00 | 58,124.00 |
| | | 53334 - Water | 2,474.00 | 5,628.00 |
| | | 53335 - Sewer | 1,006.00 | 2,288.00 |
| | | 53338 - Natural Gas | 1,012.00 | 2,923.00 |
| | | 53339 - Propane | 336.00 | 764.00 |
| | | 53340 - Oil #2 | 21,036.00 | 31,107.00 |
| | | 53361 - Premises Alarm Systems | 10.00 | 24.00 |

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|---|---|---|---|---|
| **10020 - Other Expenses** | **01300 - Environmental Conservation** | 53362 - Premises Security Services | 1,034.00 | 2,353.00 |
| | | 53364 - Premises Fire Protection | 99.00 | 225.00 |
| | | 53401 - Premises Repair/Maint Services | 1,587.00 | 3,610.00 |
| | | 53402 - Premises Repair/Maint Supplies | (54.00) | (123.00) |
| | | 53450 - Premises Waste/Trash Services | 10,312.00 | 23,455.00 |
| | | 53720 - IT Data Services | 3.00 | 7.00 |
| | | 53810 - Beeper/Pager Services | 0.00 | 2.00 |
| | | 53820 - Cellular Communication Srvcs | 1,839.00 | 4,183.00 |
| | | 53830 - Internet Services | 301.00 | 685.00 |
| | | 53860 - Telephone Installation | 12.00 | 28.00 |
| | | 53870 - Loc/Long Distance Telecomm Sv | 2,651.00 | 6,031.00 |
| | | 54020 - Clothing & Footwear | 14.00 | 32.00 |
| | | 54050 - Food And Beverages | 1.00 | 2.00 |
| | | 54060 - General Office Supplies | 106.00 | 242.00 |
| | | 54110 - Law Enfor & Security Supplies | 116.00 | 264.00 |
| | | 54210 - Recreational Supplies | 1,043.00 | 2,373.00 |
| | **TOTAL - Environmental Conservation** | | **128,367.00** | **242,960.00** |
| | | | | |
| | **14000 - Administration** | 50780 - In-State Travel | 2.00 | 6.00 |
| | | 50790 - Out-Of-State Travel | 37.00 | 85.00 |
| | | 50800 - Mileage Reimbursement | 12.00 | 28.00 |
| | | 51245 - Medical Services-Non-Profits | 299.00 | 680.00 |
| | | 51672 - Court Reporting Services | 29.00 | 68.00 |
| | | 51761 - Delivery Services | 3.00 | 7.00 |
| | | 51764 - Regular Postage | 15.00 | 35.00 |

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| **10020 - Other Expenses** | **14000 - Administration** | 51873 - Photocopying | 0.00 | 2.00 |
| | | 51982 - Laboratory Services & Testing | 17.00 | 40.00 |
| | | 53011 - Motor Vehicle Rental | 124.00 | 283.00 |
| | | 53017 - Motor Vehicle Fuel - Diesel | (343.00) | (502.00) |
| | | 53020 - Motor Vehicle Fuel - Gasoline | 1,154.00 | 1,690.00 |
| | | 53331 - Electricity | 85.00 | 186.00 |
| | | 53334 - Water | (148.00) | (337.00) |
| | | 53335 - Sewer | (235.00) | (536.00) |
| | | 53338 - Natural Gas | 307.00 | 888.00 |
| | | 53340 - Oil #2 | 533.00 | 788.00 |
| | | 53361 - Premises Alarm Systems | 29.00 | 67.00 |
| | | 53362 - Premises Security Services | 109.00 | 248.00 |
| | | 53364 - Premises Fire Protection | 7.00 | 17.00 |
| | | 53401 - Premises Repair/Maint Services | 189.00 | 430.00 |
| | | 53402 - Premises Repair/Maint Supplies | 7,860.00 | 17,880.00 |
| | | 53404 - Premises Pest Control | 23.00 | 54.00 |
| | | 53450 - Premises Waste/Trash Services | 36.00 | 83.00 |
| | | 53820 - Cellular Communication Srvcs | 508.00 | 1,155.00 |
| | | 53830 - Internet Services | 33.00 | 77.00 |
| | | 53870 - Loc/Long Distance Telecomm Sv | 467.00 | 1,062.00 |
| | | 53900 - Television/Cable Services | 175.00 | 398.00 |
| | | 54060 - General Office Supplies | 8.00 | 20.00 |
| | | 55050 - Pass thru Grant Non-State | 617.00 | 1,404.00 |
| | **TOTAL - Administration** | | **11,952.00** | **26,308.00** |
| **TOTAL - Other Expenses** | | | **140,417.00** | **269,494.00** |
| **Total Costs** | | | **140,417.00** | **269,494.00** |

DEP43000 - Department of Energy and Environmental Protection

| | | | |
|---|---|---|---|
| Fund Code & Title | 12006 - Consumer Counsel and Public Utility Control Fund | | |
| Adjustment Title | Standard Inflation | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | | Phone | |
| Statutory Reference | N/A | | |
| Adjustment Description | Standard Inflation | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10020 - Other Expenses** | | | | |
| | **01400 - Energy** | 50750 - Educ & Training For Employees | 588.00 | 1,337.00 |
| | | 50780 - In-State Travel | 50.00 | 114.00 |
| | | 50790 - Out-Of-State Travel | 789.00 | 1,796.00 |
| | | 50800 - Mileage Reimbursement | 54.00 | 123.00 |
| | | 51111 - Attorney Fees | 2,790.00 | 6,347.00 |
| | | 51230 - Management Consultant Services | 1,990.00 | 4,527.00 |
| | | 51510 - Advertising and Marketing | 871.00 | 1,981.00 |
| | | 51672 - Court Reporting Services | 194.00 | 442.00 |
| | | 51674 - Online Information Services | 94.00 | 213.00 |
| | | 51675 - Subscriptions | 312.00 | 710.00 |
| | | 51761 - Delivery Services | 0.00 | 1.00 |
| | | 51764 - Regular Postage | 80.00 | 183.00 |
| | | 51780 - Membership Dues | 827.00 | 1,882.00 |
| | | 51873 - Photocopying | 1,183.00 | 2,691.00 |
| | | 51874 - Printing & Binding | 21.00 | 49.00 |

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|---|---|---|---|---|
| **10020 - Other Expenses** | **01400 - Energy** | 52070 - Training Costs Non-Employees | 50.00 | 115.00 |
| | | 52512 - Equipment Lease/Rental-Other | 15.00 | 35.00 |
| | | 53011 - Motor Vehicle Rental | 74.00 | 169.00 |
| | | 53020 - Motor Vehicle Fuel - Gasoline | 49.00 | 72.00 |
| | | 53311 - Premises Rent Expense-Landlord | 2.00 | 5.00 |
| | | 53720 - IT Data Services | 1.00 | 2.00 |
| | | 53820 - Cellular Communication Srvcs | 93.00 | 213.00 |
| | | 53830 - Internet Services | 3.00 | 8.00 |
| | | 53870 - Loc/Long Distance Telecomm Sv | 15.00 | 35.00 |
| | | 53900 - Television/Cable Services | 42.00 | 96.00 |
| | | 53920 - IT Supplies | 7.00 | 18.00 |
| | | 54060 - General Office Supplies | 23.00 | 54.00 |
| | | 54151 - Minor Equipment - Non-Controllable | 4.00 | 10.00 |
| | | 54190 - Publications And Music | 3.00 | 7.00 |
| | | 55050 - Pass thru Grant Non-State | 4,500.00 | 10,236.00 |
| | **TOTAL - Energy** | | **14,724.00** | **33,471.00** |
| | | | | |
| | **14000 - Administration** | 50750 - Educ & Training For Employees | 5.00 | 11.00 |
| | | 50780 - In-State Travel | 0.00 | 1.00 |
| | | 50790 - Out-Of-State Travel | 114.00 | 260.00 |
| | | 50800 - Mileage Reimbursement | 4.00 | 10.00 |
| | | 51230 - Management Consultant Services | 119.00 | 271.00 |
| | | 51671 - Automated Legal Research | 22.00 | 52.00 |
| | | 51672 - Court Reporting Services | 9.00 | 21.00 |
| | | 51761 - Delivery Services | 0.00 | 1.00 |
| | | 51764 - Regular Postage | 3.00 | 7.00 |

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|---|---|---|---|---|
| **10020 - Other Expenses** | **14000 - Administration** | 51874 - Printing & Binding | 2.00 | 5.00 |
| | | 51920 - Security Srvc-Non-State Premis | 15.00 | 35.00 |
| | | 51950 - Storage Expenses | 248.00 | 565.00 |
| | | 52000 - Translation & Interpretation | 5.00 | 13.00 |
| | | 52531 - Off Equip Mnt/Rep-Contractual | 29.00 | 66.00 |
| | | 53311 - Premises Rent Expense-Landlord | 226.00 | 515.00 |
| | | 53331 - Electricity | 428.00 | 941.00 |
| | | 53338 - Natural Gas | 16.00 | 48.00 |
| | | 53362 - Premises Security Services | 190.00 | 433.00 |
| | | 53363 - Premises Security Guards | 1,026.00 | 2,334.00 |
| | | 53364 - Premises Fire Protection | 32.00 | 74.00 |
| | | 53380 - Premises Cleaning Services | 453.00 | 1,031.00 |
| | | 53401 - Premises Repair/Maint Services | 318.00 | 723.00 |
| | | 53402 - Premises Repair/Maint Supplies | 13.00 | 31.00 |
| | | 53403 - Premises Grounds Maintenance | 488.00 | 1,111.00 |
| | | 53404 - Premises Pest Control | 4.00 | 10.00 |
| | | 53405 - Premises Property Mngmnt Srvcs | 10,328.00 | 23,492.00 |
| | | 53450 - Premises Waste/Trash Services | 18.00 | 42.00 |
| | | 53720 - IT Data Services | (2.00) | (4.00) |
| | | 53755 - IT Software Licenses/Rental | 1,222.00 | 2,779.00 |
| | | 53760 - IT Software Maint & Support | 1,198.00 | 2,725.00 |
| | | 53820 - Cellular Communication Srvcs | 54.00 | 124.00 |
| | | 53860 - Telephone Installation | 5.00 | 11.00 |
| | | 53870 - Loc/Long Distance Telecomm Sv | 902.00 | 2,053.00 |

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|---|---|---|---|---|
| **10020 - Other Expenses** | **14000 - Administration** | 54060 - General Office Supplies | 860.00 | 1,957.00 |
| | | 54150 - Minor Equipment - Controllable | 3.00 | 8.00 |
| | | 54151 - Minor Equipment - Non-Controllable | 1.00 | 4.00 |
| | | 54160 - Personal Hygiene Supplies | 9.00 | 21.00 |
| | **TOTAL - Administration** | | **18,367.00** | **41,781.00** |
| **TOTAL - Other Expenses** | | | **33,091.00** | **75,252.00** |
| **Total Costs** | | | **33,091.00** | **75,252.00** |

DEP43000 - Department of Energy and Environmental Protection

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | FY 16 Cost Of FY 15 COLA (301) | | |
| Adjustment Type | Current Services | Sub-Type | COLA - Current Year |
| Contact | System | Phone | System |
| Statutory Reference | N/A | | |
| Adjustment Description | System Generated | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 4,857.00 | 4,857.00 |
| | | 00190 - Accumulated Leave | 149.00 | 149.00 |
| | | 00300 - Salary & Wages - Other | 4.00 | 4.00 |
| | **TOTAL - Environmental Quality** | | **5,010.00** | **5,010.00** |
| | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 13,654.00 | 13,654.00 |
| | | 00170 - Overtime | 745.00 | 745.00 |
| | | 00190 - Accumulated Leave | 173.00 | 173.00 |
| | | 00300 - Salary & Wages - Other | 4,574.00 | 4,574.00 |
| | **TOTAL - Environmental Conservation** | | **19,146.00** | **19,146.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 9,435.00 | 9,435.00 |
| | | 00170 - Overtime | 84.00 | 84.00 |
| | | 00190 - Accumulated Leave | 1,287.00 | 1,287.00 |
| | | 00300 - Salary & Wages - Other | 650.00 | 650.00 |
| | **TOTAL - Administration** | | **11,456.00** | **11,456.00** |
| **TOTAL - Personal Services** | | | **35,612.00** | **35,612.00** |
| **12054 - Mosquito Control** | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 177.00 | 177.00 |
| | | 00170 - Overtime | 1.00 | 1.00 |
| | | 00300 - Salary & Wages - Other | 58.00 | 58.00 |
| | **TOTAL - Environmental Conservation** | | **236.00** | **236.00** |
| **TOTAL - Mosquito Control** | | | **236.00** | **236.00** |
| **12195 - Dam Maintenance** | | | | |

| | | | | |
|---|---|---|---|---|
| **12195 - Dam Maintenance** | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 136.00 | 136.00 |
| | | 00170 - Overtime | 2.00 | 2.00 |
| | | 00300 - Salary & Wages - Other | 19.00 | 19.00 |
| | **TOTAL - Administration** | | **157.00** | **157.00** |
| **TOTAL - Dam Maintenance** | | | **157.00** | **157.00** |
| **12487 - Emergency Spill Response** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 5,539.00 | 5,539.00 |
| | | 00170 - Overtime | 241.00 | 241.00 |
| | | 00300 - Salary & Wages - Other | 27.00 | 27.00 |
| | **TOTAL - Environmental Quality** | | **5,807.00** | **5,807.00** |
| | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 226.00 | 226.00 |
| | | 00170 - Overtime | 47.00 | 47.00 |
| | **TOTAL - Environmental Conservation** | | **273.00** | **273.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 394.00 | 394.00 |
| | **TOTAL - Administration** | | **394.00** | **394.00** |
| **TOTAL - Emergency Spill Response** | | | **6,474.00** | **6,474.00** |
| **12488 - Solid Waste Management** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 2,789.00 | 2,789.00 |
| | | 00300 - Salary & Wages - Other | 117.00 | 117.00 |
| | **TOTAL - Environmental Quality** | | **2,906.00** | **2,906.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 378.00 | 378.00 |
| | | 00300 - Salary & Wages - Other | 11.00 | 11.00 |
| | **TOTAL - Administration** | | **389.00** | **389.00** |
| **TOTAL - Solid Waste Management** | | | **3,295.00** | **3,295.00** |
| **12489 - Underground Storage Tank** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 780.00 | 780.00 |
| | **TOTAL - Environmental Quality** | | **780.00** | **780.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 351.00 | 351.00 |
| | **TOTAL - Administration** | | **351.00** | **351.00** |
| **TOTAL - Underground Storage Tank** | | | **1,131.00** | **1,131.00** |
| **12490 - Clean Air** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 3,745.00 | 3,745.00 |
| | | 00170 - Overtime | 7.00 | 7.00 |
| | | 00300 - Salary & Wages - Other | 6.00 | 6.00 |
| | **TOTAL - Environmental Quality** | | **3,758.00** | **3,758.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 476.00 | 476.00 |

| | | | | |
|---|---|---|---|---|
| 12490 - Clean Air | 14000 - Administration | 00170 - Overtime | 8.00 | 8.00 |
| | TOTAL - Administration | | 484.00 | 484.00 |
| TOTAL - Clean Air | | | 4,242.00 | 4,242.00 |
| 12491 - Environmental Conservation | | | | |
| | 01300 - Environmental Conservation | 00110 - Salary & Wages - Permanent Full Time | 3,959.00 | 3,959.00 |
| | | 00170 - Overtime | 1.00 | 1.00 |
| | | 00190 - Accumulated Leave | 11.00 | 11.00 |
| | | 00300 - Salary & Wages - Other | 42.00 | 42.00 |
| | TOTAL - Environmental Conservation | | 4,013.00 | 4,013.00 |
| | | | | |
| | 14000 - Administration | 00110 - Salary & Wages - Permanent Full Time | 561.00 | 561.00 |
| | | 00300 - Salary & Wages - Other | 95.00 | 95.00 |
| | TOTAL - Administration | | 656.00 | 656.00 |
| TOTAL - Environmental Conservation | | | 4,669.00 | 4,669.00 |
| 12501 - Environmental Quality | | | | |
| | 01200 - Environmental Quality | 00110 - Salary & Wages - Permanent Full Time | 3,479.00 | 3,479.00 |
| | | 00170 - Overtime | 4.00 | 4.00 |
| | | 00300 - Salary & Wages - Other | 68.00 | 68.00 |
| | TOTAL - Environmental Quality | | 3,551.00 | 3,551.00 |
| | | | | |
| | 14000 - Administration | 00110 - Salary & Wages - Permanent Full Time | 3,904.00 | 3,904.00 |
| | | 00170 - Overtime | 4.00 | 4.00 |
| | | 00300 - Salary & Wages - Other | 139.00 | 139.00 |
| | TOTAL - Administration | | 4,047.00 | 4,047.00 |
| TOTAL - Environmental Quality | | | 7,598.00 | 7,598.00 |
| Total Costs | | | 63,414.00 | 63,414.00 |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | FY 16 Cost Of FY 15 Increment (302) | | |
| Adjustment Type | Current Services | Sub-Type | AI/PARS - Current Year |
| Contact | System | Phone | System |
| Statutory Reference | N/A | | |
| Adjustment Description | System Generated | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 13,915.00 | 13,915.00 |
| | | 00170 - Overtime | 1.00 | 1.00 |
| | | 00190 - Accumulated Leave | 426.00 | 426.00 |
| | | 00300 - Salary & Wages - Other | 12.00 | 12.00 |
| | **TOTAL - Environmental Quality** | | **14,354.00** | **14,354.00** |
| | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 79,197.00 | 79,197.00 |
| | | 00170 - Overtime | 4,319.00 | 4,319.00 |
| | | 00190 - Accumulated Leave | 1,005.00 | 1,005.00 |
| | | 00300 - Salary & Wages - Other | 26,530.00 | 26,530.00 |
| | **TOTAL - Environmental Conservation** | | **111,051.00** | **111,051.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 43,136.00 | 43,136.00 |
| | | 00170 - Overtime | 384.00 | 384.00 |
| | | 00190 - Accumulated Leave | 5,884.00 | 5,884.00 |
| | | 00300 - Salary & Wages - Other | 2,972.00 | 2,972.00 |
| | **TOTAL - Administration** | | **52,376.00** | **52,376.00** |
| **TOTAL - Personal Services** | | | **177,781.00** | **177,781.00** |
| **12487 - Emergency Spill Response** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 33,217.00 | 33,217.00 |
| | | 00170 - Overtime | 1,443.00 | 1,443.00 |
| | | 00300 - Salary & Wages - Other | 163.00 | 163.00 |
| | **TOTAL - Environmental Quality** | | **34,823.00** | **34,823.00** |
| | | | | |

| | | | | |
|---|---|---|---|---|
| **12487 - Emergency Spill Response** | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 3,527.00 | 3,527.00 |
| | | 00170 - Overtime | 733.00 | 733.00 |
| | **TOTAL - Environmental Conservation** | | **4,260.00** | **4,260.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 1,275.00 | 1,275.00 |
| | **TOTAL - Administration** | | **1,275.00** | **1,275.00** |
| **TOTAL - Emergency Spill Response** | | | **40,358.00** | **40,358.00** |
| **12488 - Solid Waste Management** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 13,723.00 | 13,723.00 |
| | | 00170 - Overtime | 2.00 | 2.00 |
| | | 00300 - Salary & Wages - Other | 577.00 | 577.00 |
| | **TOTAL - Environmental Quality** | | **14,302.00** | **14,302.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 1,326.00 | 1,326.00 |
| | | 00300 - Salary & Wages - Other | 39.00 | 39.00 |
| | **TOTAL - Administration** | | **1,365.00** | **1,365.00** |
| **TOTAL - Solid Waste Management** | | | **15,667.00** | **15,667.00** |
| **12489 - Underground Storage Tank** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 7,053.00 | 7,053.00 |
| | | 00170 - Overtime | 2.00 | 2.00 |
| | **TOTAL - Environmental Quality** | | **7,055.00** | **7,055.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 985.00 | 985.00 |
| | **TOTAL - Administration** | | **985.00** | **985.00** |
| **TOTAL - Underground Storage Tank** | | | **8,040.00** | **8,040.00** |
| **12490 - Clean Air** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 26,416.00 | 26,416.00 |
| | | 00170 - Overtime | 49.00 | 49.00 |
| | | 00300 - Salary & Wages - Other | 43.00 | 43.00 |
| | **TOTAL - Environmental Quality** | | **26,508.00** | **26,508.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 2,901.00 | 2,901.00 |
| | | 00170 - Overtime | 47.00 | 47.00 |
| | **TOTAL - Administration** | | **2,948.00** | **2,948.00** |
| **TOTAL - Clean Air** | | | **29,456.00** | **29,456.00** |
| **12491 - Environmental Conservation** | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 26,334.00 | 26,334.00 |
| | | 00170 - Overtime | 4.00 | 4.00 |
| | | 00190 - Accumulated Leave | 73.00 | 73.00 |
| | | 00300 - Salary & Wages - Other | 282.00 | 282.00 |
| | **TOTAL - Environmental Conservation** | | **26,693.00** | **26,693.00** |

| | | | | |
|---|---|---|---|---|
| **12491 - Environmental Conservation** | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 3,773.00 | 3,773.00 |
| | | 00170 - Overtime | 1.00 | 1.00 |
| | | 00300 - Salary & Wages - Other | 636.00 | 636.00 |
| | **TOTAL - Administration** | | **4,410.00** | **4,410.00** |
| **TOTAL - Environmental Conservation** | | | **31,103.00** | **31,103.00** |
| **12501 - Environmental Quality** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 24,590.00 | 24,590.00 |
| | | 00170 - Overtime | 31.00 | 31.00 |
| | | 00300 - Salary & Wages - Other | 482.00 | 482.00 |
| | **TOTAL - Environmental Quality** | | **25,103.00** | **25,103.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 26,388.00 | 26,388.00 |
| | | 00170 - Overtime | 24.00 | 24.00 |
| | | 00300 - Salary & Wages - Other | 937.00 | 937.00 |
| | **TOTAL - Administration** | | **27,349.00** | **27,349.00** |
| **TOTAL - Environmental Quality** | | | **52,452.00** | **52,452.00** |
| **Total Costs** | | | **354,857.00** | **354,857.00** |

DEP43000 - Department of Energy and Environmental Protection

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | FY 16 Cost Of FY 16 COLA (311) | | |
| Adjustment Type | Current Services | Sub-Type | COLA - Year 1 |
| Contact | System | Phone | System |
| Statutory Reference | N/A | | |
| Adjustment Description | System Generated | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 127,651.00 | 127,651.00 |
| | | 00170 - Overtime | 5.00 | 5.00 |
| | | 00190 - Accumulated Leave | 3,908.00 | 3,908.00 |
| | | 00300 - Salary & Wages - Other | 108.00 | 108.00 |
| | **TOTAL - Environmental Quality** | | **131,672.00** | **131,672.00** |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 356,948.00 | 356,948.00 |
| | | 00170 - Overtime | 19,468.00 | 19,468.00 |
| | | 00190 - Accumulated Leave | 4,529.00 | 4,529.00 |
| | | 00300 - Salary & Wages - Other | 119,573.00 | 119,573.00 |
| | **TOTAL - Environmental Conservation** | | **500,518.00** | **500,518.00** |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 257,636.00 | 257,636.00 |
| | | 00170 - Overtime | 2,293.00 | 2,293.00 |
| | | 00190 - Accumulated Leave | 35,141.00 | 35,141.00 |
| | | 00300 - Salary & Wages - Other | 17,752.00 | 17,752.00 |
| | **TOTAL - Administration** | | **312,822.00** | **312,822.00** |
| **TOTAL - Personal Services** | | | **945,012.00** | **945,012.00** |
| **12054 - Mosquito Control** | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 4,555.00 | 4,555.00 |
| | | 00170 - Overtime | 15.00 | 15.00 |
| | | 00300 - Salary & Wages - Other | 1,500.00 | 1,500.00 |
| | **TOTAL - Environmental Conservation** | | **6,070.00** | **6,070.00** |
| **TOTAL - Mosquito Control** | | | **6,070.00** | **6,070.00** |

| | | | | |
|---|---|---|---|---|
| **12195 - Dam Maintenance** | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 3,507.00 | 3,507.00 |
| | | 00170 - Overtime | 52.00 | 52.00 |
| | | 00300 - Salary & Wages - Other | 490.00 | 490.00 |
| | **TOTAL - Administration** | | **4,049.00** | **4,049.00** |
| **TOTAL - Dam Maintenance** | | | **4,049.00** | **4,049.00** |
| **12487 - Emergency Spill Response** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 144,652.00 | 144,652.00 |
| | | 00170 - Overtime | 6,284.00 | 6,284.00 |
| | | 00300 - Salary & Wages - Other | 711.00 | 711.00 |
| | **TOTAL - Environmental Quality** | | **151,647.00** | **151,647.00** |
| | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 6,009.00 | 6,009.00 |
| | | 00170 - Overtime | 1,249.00 | 1,249.00 |
| | **TOTAL - Environmental Conservation** | | **7,258.00** | **7,258.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 10,225.00 | 10,225.00 |
| | **TOTAL - Administration** | | **10,225.00** | **10,225.00** |
| **TOTAL - Emergency Spill Response** | | | **169,130.00** | **169,130.00** |
| **12488 - Solid Waste Management** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 72,672.00 | 72,672.00 |
| | | 00170 - Overtime | 8.00 | 8.00 |
| | | 00300 - Salary & Wages - Other | 3,057.00 | 3,057.00 |
| | **TOTAL - Environmental Quality** | | **75,737.00** | **75,737.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 9,802.00 | 9,802.00 |
| | | 00300 - Salary & Wages - Other | 287.00 | 287.00 |
| | **TOTAL - Administration** | | **10,089.00** | **10,089.00** |
| **TOTAL - Solid Waste Management** | | | **85,826.00** | **85,826.00** |
| **12489 - Underground Storage Tank** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 20,464.00 | 20,464.00 |
| | | 00170 - Overtime | 6.00 | 6.00 |
| | **TOTAL - Environmental Quality** | | **20,470.00** | **20,470.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 9,093.00 | 9,093.00 |
| | **TOTAL - Administration** | | **9,093.00** | **9,093.00** |
| **TOTAL - Underground Storage Tank** | | | **29,563.00** | **29,563.00** |
| **12490 - Clean Air** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 97,958.00 | 97,958.00 |
| | | 00170 - Overtime | 182.00 | 182.00 |
| | | 00300 - Salary & Wages - Other | 160.00 | 160.00 |

| | | | | |
|---|---|---|---|---|
| **12490 - Clean Air** | **TOTAL - Environmental Quality** | | **98,300.00** | **98,300.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 12,536.00 | 12,536.00 |
| | | 00170 - Overtime | 203.00 | 203.00 |
| | **TOTAL - Administration** | | **12,739.00** | **12,739.00** |
| **TOTAL - Clean Air** | | | **111,039.00** | **111,039.00** |
| **12491 - Environmental Conservation** | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 103,495.00 | 103,495.00 |
| | | 00170 - Overtime | 17.00 | 17.00 |
| | | 00190 - Accumulated Leave | 285.00 | 285.00 |
| | | 00300 - Salary & Wages - Other | 1,107.00 | 1,107.00 |
| | **TOTAL - Environmental Conservation** | | **104,904.00** | **104,904.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 14,650.00 | 14,650.00 |
| | | 00170 - Overtime | 3.00 | 3.00 |
| | | 00300 - Salary & Wages - Other | 2,468.00 | 2,468.00 |
| | **TOTAL - Administration** | | **17,121.00** | **17,121.00** |
| **TOTAL - Environmental Conservation** | | | **122,025.00** | **122,025.00** |
| **12501 - Environmental Quality** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 90,980.00 | 90,980.00 |
| | | 00170 - Overtime | 115.00 | 115.00 |
| | | 00300 - Salary & Wages - Other | 1,782.00 | 1,782.00 |
| | **TOTAL - Environmental Quality** | | **92,877.00** | **92,877.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 105,002.00 | 105,002.00 |
| | | 00170 - Overtime | 96.00 | 96.00 |
| | | 00300 - Salary & Wages - Other | 3,727.00 | 3,727.00 |
| | **TOTAL - Administration** | | **108,825.00** | **108,825.00** |
| **TOTAL - Environmental Quality** | | | **201,702.00** | **201,702.00** |
| **Total Costs** | | | **1,674,416.00** | **1,674,416.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | FY 16 Cost Of FY 16 Increment (312) | | |
| Adjustment Type | Current Services | Sub-Type | AI/PARS - Year 1 |
| Contact | System | Phone | System |
| Statutory Reference | N/A | | |
| Adjustment Description | System Generated | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 51,874.00 | 51,874.00 |
| | | 00170 - Overtime | 2.00 | 2.00 |
| | | 00190 - Accumulated Leave | 1,588.00 | 1,588.00 |
| | | 00300 - Salary & Wages - Other | 44.00 | 44.00 |
| | **TOTAL - Environmental Quality** | | **53,508.00** | **53,508.00** |
| | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 98,245.00 | 98,245.00 |
| | | 00170 - Overtime | 5,358.00 | 5,358.00 |
| | | 00190 - Accumulated Leave | 1,247.00 | 1,247.00 |
| | | 00300 - Salary & Wages - Other | 32,911.00 | 32,911.00 |
| | **TOTAL - Environmental Conservation** | | **137,761.00** | **137,761.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 88,648.00 | 88,648.00 |
| | | 00170 - Overtime | 789.00 | 789.00 |
| | | 00190 - Accumulated Leave | 12,091.00 | 12,091.00 |
| | | 00300 - Salary & Wages - Other | 6,108.00 | 6,108.00 |
| | **TOTAL - Administration** | | **107,636.00** | **107,636.00** |
| **TOTAL - Personal Services** | | | **298,905.00** | **298,905.00** |
| **12487 - Emergency Spill Response** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 27,252.00 | 27,252.00 |
| | | 00170 - Overtime | 1,184.00 | 1,184.00 |
| | | 00300 - Salary & Wages - Other | 134.00 | 134.00 |
| | **TOTAL - Environmental Quality** | | **28,570.00** | **28,570.00** |

| | | | | |
|---|---|---|---|---|
| **12487 - Emergency Spill Response** | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 3,120.00 | 3,120.00 |
| | | 00170 - Overtime | 648.00 | 648.00 |
| | **TOTAL - Environmental Conservation** | | **3,768.00** | **3,768.00** |
| **TOTAL - Emergency Spill Response** | | | **32,338.00** | **32,338.00** |
| **12488 - Solid Waste Management** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 16,300.00 | 16,300.00 |
| | | 00170 - Overtime | 2.00 | 2.00 |
| | | 00300 - Salary & Wages - Other | 686.00 | 686.00 |
| | **TOTAL - Environmental Quality** | | **16,988.00** | **16,988.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 1,174.00 | 1,174.00 |
| | | 00300 - Salary & Wages - Other | 34.00 | 34.00 |
| | **TOTAL - Administration** | | **1,208.00** | **1,208.00** |
| **TOTAL - Solid Waste Management** | | | **18,196.00** | **18,196.00** |
| **12489 - Underground Storage Tank** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 4,630.00 | 4,630.00 |
| | | 00170 - Overtime | 1.00 | 1.00 |
| | **TOTAL - Environmental Quality** | | **4,631.00** | **4,631.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 873.00 | 873.00 |
| | **TOTAL - Administration** | | **873.00** | **873.00** |
| **TOTAL - Underground Storage Tank** | | | **5,504.00** | **5,504.00** |
| **12490 - Clean Air** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 27,055.00 | 27,055.00 |
| | | 00170 - Overtime | 50.00 | 50.00 |
| | | 00300 - Salary & Wages - Other | 44.00 | 44.00 |
| | **TOTAL - Environmental Quality** | | **27,149.00** | **27,149.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 4,724.00 | 4,724.00 |
| | | 00170 - Overtime | 76.00 | 76.00 |
| | **TOTAL - Administration** | | **4,800.00** | **4,800.00** |
| **TOTAL - Clean Air** | | | **31,949.00** | **31,949.00** |
| **12491 - Environmental Conservation** | | | | |
| - | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 27,001.00 | 27,001.00 |
| | | 00170 - Overtime | 4.00 | 4.00 |
| | | 00190 - Accumulated Leave | 74.00 | 74.00 |
| | | 00300 - Salary & Wages - Other | 289.00 | 289.00 |
| | **TOTAL - Environmental Conservation** | | **27,368.00** | **27,368.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 3,340.00 | 3,340.00 |
| | | 00170 - Overtime | 1.00 | 1.00 |

| | | | | |
|---|---|---|---|---|
| **12491 - Environmental Conservation** | **14000 - Administration** | 00300 - Salary & Wages - Other | 563.00 | 563.00 |
| | **TOTAL - Administration** | | **3,904.00** | **3,904.00** |
| **TOTAL - Environmental Conservation** | | | **31,272.00** | **31,272.00** |
| **12501 - Environmental Quality** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 22,864.00 | 22,864.00 |
| | | 00170 - Overtime | 29.00 | 29.00 |
| | | 00300 - Salary & Wages - Other | 448.00 | 448.00 |
| | **TOTAL - Environmental Quality** | | **23,341.00** | **23,341.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 30,820.00 | 30,820.00 |
| | | 00170 - Overtime | 28.00 | 28.00 |
| | | 00300 - Salary & Wages - Other | 1,094.00 | 1,094.00 |
| | **TOTAL - Administration** | | **31,942.00** | **31,942.00** |
| **TOTAL - Environmental Quality** | | | **55,283.00** | **55,283.00** |
| **Total Costs** | | | **473,447.00** | **473,447.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | FY 17 Cost Of FY 16 COLA (311) | | |
| Adjustment Type | Current Services | Sub-Type | COLA - Year 1 |
| Contact | System | Phone | System |
| Statutory Reference | N/A | | |
| Adjustment Description | System Generated | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 5,106.00 |
| | | 00190 - Accumulated Leave | 0.00 | 156.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 4.00 |
| | **TOTAL - Environmental Quality** | | **0.00** | **5,266.00** |
| | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 14,278.00 |
| | | 00170 - Overtime | 0.00 | 779.00 |
| | | 00190 - Accumulated Leave | 0.00 | 181.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 4,783.00 |
| | **TOTAL - Environmental Conservation** | | **0.00** | **20,021.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 10,305.00 |
| | | 00170 - Overtime | 0.00 | 92.00 |
| | | 00190 - Accumulated Leave | 0.00 | 1,406.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 710.00 |
| | **TOTAL - Administration** | | **0.00** | **12,513.00** |
| **TOTAL - Personal Services** | | | **0.00** | **37,800.00** |
| **12054 - Mosquito Control** | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 182.00 |
| | | 00170 - Overtime | 0.00 | 1.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 60.00 |
| | **TOTAL - Environmental Conservation** | | **0.00** | **243.00** |
| **TOTAL - Mosquito Control** | | | **0.00** | **243.00** |
| **12195 - Dam Maintenance** | | | | |

| | | | | |
|---|---|---|---|---|
| **12195 - Dam Maintenance** | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 140.00 |
| | | 00170 - Overtime | 0.00 | 2.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 20.00 |
| | **TOTAL - Administration** | | **0.00** | **162.00** |
| **TOTAL - Dam Maintenance** | | | **0.00** | **162.00** |
| **12487 - Emergency Spill Response** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 5,786.00 |
| | | 00170 - Overtime | 0.00 | 251.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 28.00 |
| | **TOTAL - Environmental Quality** | | **0.00** | **6,065.00** |
| | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 240.00 |
| | | 00170 - Overtime | 0.00 | 50.00 |
| | **TOTAL - Environmental Conservation** | | **0.00** | **290.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 409.00 |
| | **TOTAL - Administration** | | **0.00** | **409.00** |
| **TOTAL - Emergency Spill Response** | | | **0.00** | **6,764.00** |
| **12488 - Solid Waste Management** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 2,907.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 122.00 |
| | **TOTAL - Environmental Quality** | | **0.00** | **3,029.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 392.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 11.00 |
| | **TOTAL - Administration** | | **0.00** | **403.00** |
| **TOTAL - Solid Waste Management** | | | **0.00** | **3,432.00** |
| **12489 - Underground Storage Tank** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 819.00 |
| | **TOTAL - Environmental Quality** | | **0.00** | **819.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 364.00 |
| | **TOTAL - Administration** | | **0.00** | **364.00** |
| **TOTAL - Underground Storage Tank** | | | **0.00** | **1,183.00** |
| **12490 - Clean Air** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 3,918.00 |
| | | 00170 - Overtime | 0.00 | 7.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 6.00 |
| | **TOTAL - Environmental Quality** | | **0.00** | **3,931.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 501.00 |

| | | | | |
|---|---|---|---|---|
| **12490 - Clean Air** | **14000 - Administration** | 00170 - Overtime | 0.00 | 8.00 |
| | **TOTAL - Administration** | | **0.00** | **509.00** |
| **TOTAL - Clean Air** | | | **0.00** | **4,440.00** |
| **12491 - Environmental Conservation** | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 4,140.00 |
| | | 00170 - Overtime | 0.00 | 1.00 |
| | | 00190 - Accumulated Leave | 0.00 | 11.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 44.00 |
| | **TOTAL - Environmental Conservation** | | **0.00** | **4,196.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 586.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 99.00 |
| | **TOTAL - Administration** | | **0.00** | **685.00** |
| **TOTAL - Environmental Conservation** | | | **0.00** | **4,881.00** |
| **12501 - Environmental Quality** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 3,639.00 |
| | | 00170 - Overtime | 0.00 | 5.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 71.00 |
| | **TOTAL - Environmental Quality** | | **0.00** | **3,715.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 4,200.00 |
| | | 00170 - Overtime | 0.00 | 4.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 149.00 |
| | **TOTAL - Administration** | | **0.00** | **4,353.00** |
| **TOTAL - Environmental Quality** | | | **0.00** | **8,068.00** |
| **Total Costs** | | | **0.00** | **66,973.00** |

DEP43000 - Department of Energy and Environmental Protection

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | FY 17 Cost Of FY 16 Increment (312) | | |
| Adjustment Type | Current Services | Sub-Type | AI/PARS - Year 1 |
| Contact | System | Phone | System |
| Statutory Reference | N/A | | |
| Adjustment Description | System Generated | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 16,183.00 |
| | | 00170 - Overtime | 0.00 | 1.00 |
| | | 00190 - Accumulated Leave | 0.00 | 495.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 14.00 |
| | **TOTAL - Environmental Quality** | | **0.00** | **16,693.00** |
| | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 76,565.00 |
| | | 00170 - Overtime | 0.00 | 4,176.00 |
| | | 00190 - Accumulated Leave | 0.00 | 971.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 25,648.00 |
| | **TOTAL - Environmental Conservation** | | **0.00** | **107,360.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 41,822.00 |
| | | 00170 - Overtime | 0.00 | 372.00 |
| | | 00190 - Accumulated Leave | 0.00 | 5,704.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 2,882.00 |
| | **TOTAL - Administration** | | **0.00** | **50,780.00** |
| **TOTAL - Personal Services** | | | **0.00** | **174,833.00** |
| **12487 - Emergency Spill Response** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 31,794.00 |
| | | 00170 - Overtime | 0.00 | 1,381.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 156.00 |
| | **TOTAL - Environmental Quality** | | **0.00** | **33,331.00** |
| | | | | |

| | | | | |
|---|---|---|---|---|
| **12487 - Emergency Spill Response** | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 3,640.00 |
| | | 00170 - Overtime | 0.00 | 756.00 |
| | **TOTAL - Environmental Conservation** | | **0.00** | **4,396.00** |
| **TOTAL - Emergency Spill Response** | | | **0.00** | **37,727.00** |
| **12488 - Solid Waste Management** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 13,963.00 |
| | | 00170 - Overtime | 0.00 | 2.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 587.00 |
| | **TOTAL - Environmental Quality** | | **0.00** | **14,552.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 1,370.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 40.00 |
| | **TOTAL - Administration** | | **0.00** | **1,410.00** |
| **TOTAL - Solid Waste Management** | | | **0.00** | **15,962.00** |
| **12489 - Underground Storage Tank** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 5,401.00 |
| | | 00170 - Overtime | 0.00 | 2.00 |
| | **TOTAL - Environmental Quality** | | **0.00** | **5,403.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 1,019.00 |
| | **TOTAL - Administration** | | **0.00** | **1,019.00** |
| **TOTAL - Underground Storage Tank** | | | **0.00** | **6,422.00** |
| **12490 - Clean Air** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 26,920.00 |
| | | 00170 - Overtime | 0.00 | 50.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 44.00 |
| | **TOTAL - Environmental Quality** | | **0.00** | **27,014.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 189.00 |
| | | 00170 - Overtime | 0.00 | 3.00 |
| | **TOTAL - Administration** | | **0.00** | **192.00** |
| **TOTAL - Clean Air** | | | **0.00** | **27,206.00** |
| **12491 - Environmental Conservation** | | | | |
| | **01300 - Environmental Conservation** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 25,989.00 |
| | | 00170 - Overtime | 0.00 | 4.00 |
| | | 00190 - Accumulated Leave | 0.00 | 72.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 278.00 |
| | **TOTAL - Environmental Conservation** | | **0.00** | **26,343.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 3,896.00 |
| | | 00170 - Overtime | 0.00 | 1.00 |

| | | | | |
|---|---|---|---|---|
| **12491 - Environmental Conservation** | **14000 - Administration** | 00300 - Salary & Wages - Other | 0.00 | 656.00 |
| | **TOTAL - Administration** | | **0.00** | **4,553.00** |
| **TOTAL - Environmental Conservation** | | | **0.00** | **30,896.00** |
| **12501 - Environmental Quality** | | | | |
| | **01200 - Environmental Quality** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 23,831.00 |
| | | 00170 - Overtime | 0.00 | 30.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 467.00 |
| | **TOTAL - Environmental Quality** | | **0.00** | **24,328.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 24,803.00 |
| | | 00170 - Overtime | 0.00 | 23.00 |
| | | 00300 - Salary & Wages - Other | 0.00 | 880.00 |
| | **TOTAL - Administration** | | **0.00** | **25,706.00** |
| **TOTAL - Environmental Quality** | | | **0.00** | **50,034.00** |
| **Total Costs** | | | **0.00** | **343,080.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 12006 - Consumer Counsel and Public Utility Control Fund | | |
| Adjustment Title | FY 16 Cost Of FY 15 COLA (301) | | |
| Adjustment Type | Current Services | Sub-Type | COLA - Current Year |
| Contact | System | Phone | System |
| Statutory Reference | N/A | | |
| Adjustment Description | System Generated | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01400 - Energy** | 00110 - Salary & Wages - Permanent Full Time | 10,893.00 | 10,893.00 |
| | | 00170 - Overtime | 25.00 | 25.00 |
| | | 00190 - Accumulated Leave | 210.00 | 210.00 |
| | **TOTAL - Energy** | | **11,128.00** | **11,128.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 1,234.00 | 1,234.00 |
| | | 00170 - Overtime | 1.00 | 1.00 |
| | **TOTAL - Administration** | | **1,235.00** | **1,235.00** |
| **TOTAL - Personal Services** | | | **12,363.00** | **12,363.00** |
| **Total Costs** | | | **12,363.00** | **12,363.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 12006 - Consumer Counsel and Public Utility Control Fund | | |
| Adjustment Title | FY 16 Cost Of FY 15 Increment (302) | | |
| Adjustment Type | Current Services | Sub-Type | AI/PARS - Current Year |
| Contact | System | Phone | System |
| Statutory Reference | N/A | | |
| Adjustment Description | System Generated | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01400 - Energy** | 00110 - Salary & Wages - Permanent Full Time | 64,192.00 | 64,192.00 |
| | | 00170 - Overtime | 144.00 | 144.00 |
| | | 00190 - Accumulated Leave | 1,235.00 | 1,235.00 |
| | **TOTAL - Energy** | | **65,571.00** | **65,571.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 5,830.00 | 5,830.00 |
| | | 00170 - Overtime | 4.00 | 4.00 |
| | **TOTAL - Administration** | | **5,834.00** | **5,834.00** |
| **TOTAL - Personal Services** | | | **71,405.00** | **71,405.00** |
| **Total Costs** | | | **71,405.00** | **71,405.00** |

DEP43000 - Department of Energy and Environmental Protection

| | | | |
|---|---|---|---|
| Fund Code & Title | 12006 - Consumer Counsel and Public Utility Control Fund | | |
| Adjustment Title | FY 16 Cost Of FY 16 COLA (311) | | |
| Adjustment Type | Current Services | Sub-Type | COLA - Year 1 |
| Contact | System | Phone | System |
| Statutory Reference | N/A | | |
| Adjustment Description | System Generated | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01400 - Energy** | 00110 - Salary & Wages - Permanent Full Time | 297,880.00 | 297,880.00 |
| | | 00170 - Overtime | 670.00 | 670.00 |
| | | 00190 - Accumulated Leave | 5,733.00 | 5,733.00 |
| | **TOTAL - Energy** | | **304,283.00** | **304,283.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 38,150.00 | 38,150.00 |
| | | 00170 - Overtime | 26.00 | 26.00 |
| | **TOTAL - Administration** | | **38,176.00** | **38,176.00** |
| **TOTAL - Personal Services** | | | **342,459.00** | **342,459.00** |
| **Total Costs** | | | **342,459.00** | **342,459.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 12006 - Consumer Counsel and Public Utility Control Fund | | |
| Adjustment Title | FY 16 Cost Of FY 16 Increment (312) | | |
| Adjustment Type | Current Services | Sub-Type | AI/PARS - Year 1 |
| Contact | System | Phone | System |
| Statutory Reference | N/A | | |
| Adjustment Description | System Generated | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01400 - Energy** | 00110 - Salary & Wages - Permanent Full Time | 92,986.00 | 92,986.00 |
| | | 00170 - Overtime | 209.00 | 209.00 |
| | | 00190 - Accumulated Leave | 1,789.00 | 1,789.00 |
| | **TOTAL - Energy** | | **94,984.00** | **94,984.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 13,654.00 | 13,654.00 |
| | | 00170 - Overtime | 9.00 | 9.00 |
| | **TOTAL - Administration** | | **13,663.00** | **13,663.00** |
| **TOTAL - Personal Services** | | | **108,647.00** | **108,647.00** |
| **Total Costs** | | | **108,647.00** | **108,647.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 12006 - Consumer Counsel and Public Utility Control Fund | | |
| Adjustment Title | FY 17 Cost Of FY 16 COLA (311) | | |
| Adjustment Type | Current Services | Sub-Type | COLA - Year 1 |
| Contact | System | Phone | System |
| Statutory Reference | N/A | | |
| Adjustment Description | System Generated | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01400 - Energy** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 11,915.00 |
| | | 00170 - Overtime | 0.00 | 27.00 |
| | | 00190 - Accumulated Leave | 0.00 | 229.00 |
| | **TOTAL - Energy** | | **0.00** | **12,171.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 1,526.00 |
| | | 00170 - Overtime | 0.00 | 1.00 |
| | **TOTAL - Administration** | | **0.00** | **1,527.00** |
| **TOTAL - Personal Services** | | | **0.00** | **13,698.00** |
| **Total Costs** | | | **0.00** | **13,698.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 12006 - Consumer Counsel and Public Utility Control Fund | | |
| Adjustment Title | FY 17 Cost Of FY 16 Increment (312) | | |
| Adjustment Type | Current Services | Sub-Type | AI/PARS - Year 1 |
| Contact | System | Phone | System |
| Statutory Reference | N/A | | |
| Adjustment Description | System Generated | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01400 - Energy** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 54,696.00 |
| | | 00170 - Overtime | 0.00 | 123.00 |
| | | 00190 - Accumulated Leave | 0.00 | 1,053.00 |
| | **TOTAL - Energy** | | **0.00** | **55,872.00** |
| | | | | |
| | **14000 - Administration** | 00110 - Salary & Wages - Permanent Full Time | 0.00 | 4,661.00 |
| | | 00170 - Overtime | 0.00 | 3.00 |
| | **TOTAL - Administration** | | **0.00** | **4,664.00** |
| **TOTAL - Personal Services** | | | **0.00** | **60,536.00** |
| **Total Costs** | | | **0.00** | **60,536.00** |

DEP43000 - Department of Energy and Environmental Protection

| | | | |
|---|---|---|---|
| Fund Code & Title | 12006 - Consumer Counsel and Public Utility Control Fund | | |
| Adjustment Title | Fringe Benefits | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Dennis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | NA | | |
| Adjustment Description | Increase Fringe Benefits to the current rate of 81% | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **12244 - Fringe Benefits** | | | | |
| | **01400 - Energy** | 00400 - Fringe Benefits | 269,299.00 | 306,674.00 |
| | **TOTAL - Energy** | | **269,299.00** | **306,674.00** |
| | | | | |
| | **14000 - Administration** | 00400 - Fringe Benefits | 163,950.00 | 186,704.00 |
| | **TOTAL - Administration** | | **163,950.00** | **186,704.00** |
| **TOTAL - Fringe Benefits** | | | **433,249.00** | **493,378.00** |
| **Total Costs** | | | **433,249.00** | **493,378.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | State Superfund Site Maintenance | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Dennis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | NA | | |
| Adjustment Description | Inflationary Increase for FY 16 (2.32%) and FY 17 (2.89%) | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **12084 - State Superfund Site Maintenance** | | | | |
| | **01200 - Environmental Quality** | 01000 - Other Expenditures | 11,926.00 | 14,856.00 |
| | **TOTAL - Environmental Quality** | | **11,926.00** | **14,856.00** |
| **TOTAL - State Superfund Site Maintenance** | | | **11,926.00** | **14,856.00** |
| **Total Costs** | | | **11,926.00** | **14,856.00** |

DEP43000 - Department of Energy and Environmental Protection

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | Pheasant Stocking Account | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Dennis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | PA 12-1 | | |
| Adjustment Description | Inflationary Increase for FY 16 (2.32%) and FY 17 (2.69%) | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **12539 - Pheasant Stocking Account** | | | | |
| | **01300 - Environmental Conservation** | 01000 - Other Expenditures | 3,712.00 | 4,624.00 |
| | **TOTAL - Environmental Conservation** | | **3,712.00** | **4,624.00** |
| **TOTAL - Pheasant Stocking Account** | | | **3,712.00** | **4,624.00** |
| **Total Costs** | | | **3,712.00** | **4,624.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | Laboratory Fees | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Dennis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | 22a-6(a)6 | | |
| Adjustment Description | Inflationary Increase for FY 16 (2.32%) and FY 17 (2.89%) | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **12146 - Laboratory Fees** | | | | |
| | **01200 - Environmental Quality** | 01000 - Other Expenditures | 3,754.00 | 4,676.00 |
| | **TOTAL - Environmental Quality** | | **3,754.00** | **4,676.00** |
| **TOTAL - Laboratory Fees** | | | **3,754.00** | **4,676.00** |
| **Total Costs** | | | **3,754.00** | **4,676.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | Conservation Districts & Soil and Water Councils | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Deenis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | NA | | |
| Adjustment Description | Inflationary Increase for FY 16 (2.32%) and FY 17 (2.89%) | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **12561 - Conservation Districts & Soil and Water Councils** | | | | |
| | **01200 - Environmental Quality** | 01000 - Other Expenditures | 6,960.00 | 8,670.00 |
| | **TOTAL - Environmental Quality** | | **6,960.00** | **8,670.00** |
| **TOTAL - Conservation Districts & Soil and Water Councils** | | | **6,960.00** | **8,670.00** |
| **Total Costs** | | | **6,960.00** | **8,670.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | Interstate Environmental Commission | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Dennis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | NA | | |
| Adjustment Description | Inflationary Increase for FY 16 (2.32%) and FY 17 (2.89%) | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **16015 - Interstate Environmental Commission** | | | | |
| | **14000 - Administration** | 01000 - Other Expenditures | 1,132.00 | 1,410.00 |
| | **TOTAL - Administration** | | **1,132.00** | **1,410.00** |
| **TOTAL - Interstate Environmental Commission** | | | **1,132.00** | **1,410.00** |
| **Total Costs** | | | **1,132.00** | **1,410.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | New England Interstate Water Pollution Commission | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Dennis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | None | | |
| Adjustment Description | Inflationary increase for FY 16 (2.32%) and FY 17 (2.89%) | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **16046 - New England Interstate Water Pollution Commission** | | | | |
| | **01200 - Environmental Quality** | 01000 - Other Expenditures | 669.00 | 833.00 |
| | **TOTAL - Environmental Quality** | | **669.00** | **833.00** |
| **TOTAL - New England Interstate Water Pollution Commission** | | | **669.00** | **833.00** |
| **Total Costs** | | | **669.00** | **833.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | Northeast Interstate Forest Fire Compact | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Dennis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | 23-53 | | |
| Adjustment Description | Inflationary Increase for FY 16 (2.32%) and FY 17 (2.89%) | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **16032 - Northeast Interstate Forest Fire Compact** | | | | |
| | **01300 - Environmental Conservation** | 01000 - Other Expenditures | 76.00 | 95.00 |
| | **TOTAL - Environmental Conservation** | | **76.00** | **95.00** |
| **TOTAL - Northeast Interstate Forest Fire Compact** | | | **76.00** | **95.00** |
| **Total Costs** | | | **76.00** | **95.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | Connecticut River Valley Flood Control Commission | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Dennis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | 25-99 | | |
| Adjustment Description | Inflationary Increase for FY 16 (2.32%) and FY 17 (2.89%) | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **16059 - Connecticut River Valley Flood Control Commission** | | | | |
| | **01200 - Environmental Quality** | 01000 - Other Expenditures | 752.00 | 936.00 |
| | **TOTAL - Environmental Quality** | | **752.00** | **936.00** |
| **TOTAL - Connecticut River Valley Flood Control Commission** | | | **752.00** | **936.00** |
| **Total Costs** | | | **752.00** | **936.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | Thames River Valley Flood Control Commission | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Dennis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | 25-101 | | |
| Adjustment Description | Inflationary Increase for FY 16 (2.32%) and FY 17 (2.89%) | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **16083 - Thames River Valley Flood Control Commission** | | | | |
| | **01200 - Environmental Quality** | 01000 - Other Expenditures | 1,120.00 | 1,395.00 |
| | **TOTAL - Environmental Quality** | | **1,120.00** | **1,395.00** |
| **TOTAL - Thames River Valley Flood Control Commission** | | | **1,120.00** | **1,395.00** |
| **Total Costs** | | | **1,120.00** | **1,395.00** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | Seasonal Minimum Wage Adjustment | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Dennis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | NA | | |
| Adjustment Description | Project the 15% increase in the minimum wage for Seasonal employees in FY 16 and FY 17. | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10010 - Personal Services** | | | | |
| | **01300 - Environmental Conservation** | 00700 - Other Personal Services | 665,022.00 | 665,022.00 |
| | **TOTAL - Environmental Conservation** | | **665,022.00** | **665,022.00** |
| | | | | |
| | **14000 - Administration** | 00700 - Other Personal Services | 70,381.00 | 70,381.00 |
| | **TOTAL - Administration** | | **70,381.00** | **70,381.00** |
| **TOTAL - Personal Services** | | | **735,403.00** | **735,403.00** |
| **12054 - Mosquito Control** | | | | |
| | **01300 - Environmental Conservation** | 00700 - Other Personal Services | 12,163.00 | 12,163.00 |
| | **TOTAL - Environmental Conservation** | | **12,163.00** | **12,163.00** |
| **TOTAL - Mosquito Control** | | | **12,163.00** | **12,163.00** |
| **12490 - Clean Air** | | | | |
| | **01200 - Environmental Quality** | 00700 - Other Personal Services | 542.00 | 542.00 |
| | **TOTAL - Environmental Quality** | | **542.00** | **542.00** |
| **TOTAL - Clean Air** | | | **542.00** | **542.00** |
| **12491 - Environmental Conservation** | | | | |
| | **01300 - Environmental Conservation** | 00700 - Other Personal Services | 38,048.00 | 38,048.00 |
| | **TOTAL - Environmental Conservation** | | **38,048.00** | **38,048.00** |
| **TOTAL - Environmental Conservation** | | | **38,048.00** | **38,048.00** |
| **12501 - Environmental Quality** | | | | |
| | **01200 - Environmental Quality** | 00700 - Other Personal Services | 6,502.00 | 6,502.00 |
| | **TOTAL - Environmental Quality** | | **6,502.00** | **6,502.00** |
| | | | | |
| | **14000 - Administration** | 00700 - Other Personal Services | 7,342.00 | 7,342.00 |
| | **TOTAL - Administration** | | **7,342.00** | **7,342.00** |

| | | | | |
|---|---|---|---|---|
| **TOTAL - Environmental Quality** | | | **13,844.00** | **13,844.00** |
| **Total Costs** | | | **800,000.00** | **800,000.00** |

DEP43000 - Department of Energy and Environmental Protection

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | Reversal of FY 15 Earmarks | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Dennis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | NA | | |
| Adjustment Description | Reverses $950,000 of earmarks in the FY 15 Budget | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10020 - Other Expenses** | | | | |
| | **14000 - Administration** | 01000 - Other Expenditures | (950,000.00) | (950,000.00) |
| | **TOTAL - Administration** | | **(950,000.00)** | **(950,000.00)** |
| **TOTAL - Other Expenses** | | | **(950,000.00)** | **(950,000.00)** |
| **Total Costs** | | | **(950,000.00)** | **(950,000.00)** |

| | | | |
|---|---|---|---|
| Fund Code & Title | 11000 - General Fund | | |
| Adjustment Title | DAS Lease Increase | | |
| Adjustment Type | Current Services | Sub-Type | Other |
| Contact | Dennis Thibodeau | Phone | 860-424-3748 |
| Statutory Reference | NA | | |
| Adjustment Description | DAS is requiring the Department to renew all fully depreciated lease vehicles (2008 and prior). This plan began in FY 14 and will continue through FY 15. In total 183 vehicles will realized a monthly increase in lease cost of approxiateley $305 (Aver new lease is $491 vs. previous fully depreciated costs $186) Based on these counts less vehicles paid using federal and other funds, the net increase to cost to the GF is $ 541,680. | | |

| Costs | PROGRAM CODE | ACCOUNT CODE | Year 1 | Year 2 |
|---|---|---|---|---|
| **10020 - Other Expenses** | | | | |
| | **14000 - Administration** | 01000 - Other Expenditures | 541,680.00 | 541,680.00 |
| | **TOTAL - Administration** | | **541,680.00** | **541,680.00** |
| **TOTAL - Other Expenses** | | | **541,680.00** | **541,680.00** |
| **Total Costs** | | | **541,680.00** | **541,680.00** |

ADDITIONAL FUNDS AVAILABLE

9/5/2014

BR-5 REPORT

11:22 AM

DEP43000 - Department of Energy and Environmental Protection

| Fund | Fed Cat | SID | Description | Pgm | Perm. Pos. | Vac. Pos. | Other Pos. | Actual | Perm. Pos. | Other Pos. | Estimated | Perm. Pos. Y1 | Other Pos. Y1 | Projected Y1 | Perm. Pos. Y2 | Other Pos. Y2 | Projected Y2 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12008 | | 40008 | CSC Telecom Program | 01400 | 9.00 | 1.00 | 0.00 | 1,050,475.52 | 10.00 | 0.00 | 1,299,832.00 | 10.00 | 0.00 | 1,352,400.00 | 10.00 | 0.00 | 1,426,220.00 |
| 12008 | | 40009 | CSC Energy Program | 01400 | 0.00 | 0.00 | 0.00 | 735,415.88 | 0.00 | 0.00 | 1,107,264.00 | 0.00 | 0.00 | 1,088,730.00 | 0.00 | 0.00 | 1,148,160.00 |
| 12060 | 20700 | 20104 | Gas Pipeline Safety | 01400 | 4.00 | 0.00 | 0.00 | 585,784.28 | 4.00 | 0.00 | 585,784.00 | 4.00 | 0.00 | 600,000.00 | 4.00 | 0.00 | 600,000.00 |
| 12060 | 15614 | 20287 | Wetlands Restoration | 01300 | 0.00 | 0.00 | 0.00 | (967.72) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 93000 | 20292 | Inspection of Mammography Facilities | 01200 | 2.00 | 0.00 | 0.00 | 199,743.20 | 2.00 | 0.00 | 200,000.00 | 2.00 | 0.00 | 200,000.00 | 2.00 | 0.00 | 200,000.00 |
| 12060 | 20219 | 20296 | Recreational Trails Program | 01300 | 1.00 | 0.00 | 0.00 | 807,163.17 | 1.00 | 0.00 | 810,000.00 | 1.00 | 0.00 | 810,000.00 | 1.00 | 0.00 | 810,000.00 |
| 12060 | 12113 | 20326 | Defense Environmental Restoration | 01200 | 0.00 | 0.00 | 0.00 | 29,305.55 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |
| 12060 | 93283 | 20345 | WEST NILE VIRUS CONTROL | 01300 | 0.00 | 0.00 | 0.00 | 2.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 97047 | 20368 | Dam Safety Program | 01200 | 0.00 | 0.00 | 0.00 | 32,651.01 | 0.00 | 0.00 | 33,000.00 | 0.00 | 0.00 | 33,000.00 | 0.00 | 0.00 | 33,000.00 |
| 12060 | 15916 | 20371 | ACQUISITION DEVELOPMENT AND PLANNING FOR OUTDOOR RECRE | 01300 | 0.00 | 0.00 | 0.00 | (225,000.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 15916 | 20371 | ACQUISITION DEVELOPMENT AND PLANNING FOR OUTDOOR RECRE | 14000 | 0.00 | 0.00 | 0.00 | 9,772.69 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 12060 | 83548 | 20386 | Hazard Mitigation Grant | 01200 | 0.00 | 0.00 | 0.00 | (3,847.54) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 11419 | 20767 | Coastal Zone Mgmt | 01200 | 13.00 | 0.00 | 2.00 | 2,057,365.89 | 13.00 | 2.00 | 2,100,000.00 | 13.00 | 2.00 | 2,100,000.00 | 13.00 | 2.00 | 2,100,000.00 |
| 12060 | 83105 | 20781 | State Asst Program | 01200 | 2.00 | 0.00 | 0.00 | 262,511.04 | 2.00 | 0.00 | 208,584.00 | 2.00 | 0.00 | 208,584.00 | 2.00 | 0.00 | 208,584.00 |
| 12060 | 11405 | 20793 | Anadromous Fish Study | 01300 | 0.00 | 0.00 | 0.00 | 2,395.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 11407 | 20799 | Lobster Study | 01300 | 0.00 | 0.00 | 0.00 | 867.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 15611 | 20805 | Wildlife Research | 01300 | 6.00 | 0.00 | 0.00 | 1,245,244.24 | 6.00 | 0.00 | 1,250,000.00 | 6.00 | 0.00 | 1,250,000.00 | 6.00 | 0.00 | 1,250,000.00 |
| 12060 | 15611 | 20811 | Wildlife Tech Asst | 01300 | 3.00 | 0.00 | 0.00 | 257,532.86 | 3.00 | 0.00 | 260,000.00 | 3.00 | 0.00 | 260,000.00 | 3.00 | 0.00 | 260,000.00 |
| 12060 | 15611 | 20816 | Hunter Safety | 01300 | 3.00 | 0.00 | 0.00 | 618,414.82 | 3.00 | 0.00 | 600,000.00 | 3.00 | 0.00 | 600,000.00 | 3.00 | 0.00 | 600,000.00 |
| 12060 | 66802 | 20844 | Superfund - Pre-remedial | 01200 | 0.00 | 0.00 | 0.00 | 23,659.15 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 24,000.00 |
| 12060 | 66802 | 20851 | Superfund - Remedial | 01200 | 2.00 | 0.00 | 0.00 | 151,005.89 | 2.00 | 0.00 | 151,000.00 | 2.00 | 0.00 | 151,000.00 | 2.00 | 0.00 | 151,000.00 |
| 12060 | 66804 | 20860 | Underground Storage Tank Program | 01200 | 4.00 | 0.00 | 0.00 | 777,817.87 | 4.00 | 0.00 | 780,000.00 | 4.00 | 0.00 | 780,000.00 | 4.00 | 0.00 | 780,000.00 |
| 12060 | 66802 | 20864 | Superfund - Core | 01200 | 1.00 | 0.00 | 0.00 | 205,409.92 | 1.00 | 0.00 | 176,000.00 | 1.00 | 0.00 | 176,000.00 | 1.00 | 0.00 | 176,000.00 |
| 12060 | 66460 | 20871 | Nonpoint Source Implementation | 01200 | 0.00 | 0.00 | 0.00 | 766,479.92 | 0.00 | 0.00 | 770,000.00 | 0.00 | 0.00 | 770,000.00 | 0.00 | 0.00 | 770,000.00 |

## DEP43000 - Department of Energy and Environmental Protection

| Fund | Fed Cat | SID | Description | Pgm | Perm. Pos. | Vac. Pos. | Other Pos. | Actual | Perm. Pos. | Other Pos. | Estimated | Perm. Pos. Y1 | Other Pos. Y1 | Projected Y1 | Perm. Pos. Y2 | Other Pos. Y2 | Projected Y2 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12060 | 66454 | 20874 | Water Quality Planning | 01200 | 0.00 | 0.00 | 0.00 | 165,388.96 | 0.00 | 0.00 | 166,000.00 | 0.00 | 0.00 | 166,000.00 | 0.00 | 0.00 | 166,000.00 |
| 12060 | 66456 | 20879 | Long Island Sound Study | 01200 | 0.00 | 0.00 | 0.00 | 263.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 66805 | 20905 | Leaking Underground Storage Tank Trust | 01200 | 7.00 | 0.00 | 0.00 | 836,112.02 | 7.00 | 0.00 | 686,000.00 | 7.00 | 0.00 | 686,000.00 | 7.00 | 0.00 | 686,000.00 |
| 12060 | 66805 | 20905 | Leaking Underground Storage Tank Trust | 01300 | 0.00 | 0.00 | 0.00 | 116.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 15605 | 20907 | CT River Fish Restoration | 01300 | 0.00 | 0.00 | 0.00 | 3,750.00 | 0.00 | 0.00 | 3,750.00 | 0.00 | 0.00 | 3,750.00 | 0.00 | 0.00 | 3,750.00 |
| 12060 | 15605 | 20910 | Anadromous Fish Enhancement | 01300 | 2.00 | 0.00 | 0.00 | 378,005.49 | 2.00 | 0.00 | 380,000.00 | 2.00 | 0.00 | 380,000.00 | 2.00 | 0.00 | 380,000.00 |
| 12060 | 15605 | 20913 | Aquatic Resource Education | 01300 | 2.00 | 0.00 | 0.00 | 336,636.67 | 2.00 | 0.00 | 340,000.00 | 2.00 | 0.00 | 340,000.00 | 2.00 | 0.00 | 340,000.00 |
| 12060 | 15605 | 20917 | Boating Access Areas | 14000 | 0.00 | 0.00 | 0.00 | 534,273.79 | 0.00 | 0.00 | 550,000.00 | 0.00 | 0.00 | 550,000.00 | 0.00 | 0.00 | 550,000.00 |
| 12060 | 15605 | 20919 | Marine Fisheries | 01300 | 5.00 | 0.00 | 0.00 | 871,476.20 | 5.00 | 0.00 | 880,000.00 | 5.00 | 0.00 | 880,000.00 | 5.00 | 0.00 | 880,000.00 |
| 12060 | 15605 | 20919 | Marine Fisheries | 14000 | 0.00 | 0.00 | 0.00 | 186.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 15605 | 20924 | Fisheries Coord | 01300 | 2.00 | 0.00 | 0.00 | 216,424.03 | 2.00 | 0.00 | 220,000.00 | 2.00 | 0.00 | 220,000.00 | 2.00 | 0.00 | 220,000.00 |
| 12060 | 15605 | 20928 | Inland Fisheries | 01300 | 7.00 | 0.00 | 0.00 | 954,540.49 | 7.00 | 0.00 | 1,200,000.00 | 7.00 | 0.00 | 1,200,000.00 | 7.00 | 0.00 | 1,200,000.00 |
| 12060 | 15605 | 20931 | Fisheries Tech Asst | 01300 | 2.00 | 0.00 | 0.00 | 376,397.09 | 2.00 | 0.00 | 380,000.00 | 2.00 | 0.00 | 380,000.00 | 2.00 | 0.00 | 380,000.00 |
| 12060 | 66461 | 20943 | Wetlands Protection | 01200 | 1.00 | 0.00 | 0.00 | 128,688.27 | 1.00 | 0.00 | 104,750.00 | 1.00 | 0.00 | 104,750.00 | 1.00 | 0.00 | 104,750.00 |
| 12060 | 20703 | 20947 | Emergency Planning and Training | 01200 | 0.00 | 0.00 | 0.00 | 52,713.87 | 0.00 | 0.00 | 205,000.00 | 0.00 | 0.00 | 205,000.00 | 0.00 | 0.00 | 205,000.00 |
| 12060 | 15616 | 20954 | Pumpout Station and Waste Facilities | 01300 | 0.00 | 0.00 | 0.00 | 1,206,064.18 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 |
| 12060 | 15616 | 20954 | Pumpout Station and Waste Facilities | 14000 | 0.00 | 0.00 | 0.00 | 108,210.81 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 110,000.00 |
| 12060 | 15615 | 20957 | Endangered Species | 01300 | 0.00 | 0.00 | 0.00 | 24,810.84 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 |
| 12060 | 11474 | 20962 | Interstate Marine Fisheries Management | 01300 | 1.00 | 0.00 | 0.00 | 119,807.81 | 1.00 | 0.00 | 130,000.00 | 1.00 | 0.00 | 130,000.00 | 1.00 | 0.00 | 130,000.00 |
| 12060 | 15611 | 20965 | Wildlife Habitat Enhancement | 01300 | 3.00 | 0.00 | 0.00 | 597,525.09 | 3.00 | 0.00 | 600,000.00 | 3.00 | 0.00 | 600,000.00 | 3.00 | 0.00 | 600,000.00 |
| 12060 | 66708 | 20994 | Pollution Prevention | 01200 | 0.00 | 0.00 | 0.00 | 3,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 66708 | 20994 | Pollution Prevention | 14000 | 1.00 | 0.00 | 0.00 | 70,184.50 | 1.00 | 0.00 | 80,000.00 | 1.00 | 0.00 | 80,000.00 | 1.00 | 0.00 | 80,000.00 |
| 12060 | 15605 | 21001 | Motorboat Access Area Operation and Maintenance | 01300 | 0.00 | 0.00 | 0.00 | 12,309.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 15605 | 21001 | Motorboat Access Area Operation and Maintenance | 14000 | 1.00 | 0.00 | 0.00 | 329,146.79 | 1.00 | 0.00 | 330,000.00 | 1.00 | 0.00 | 330,000.00 | 1.00 | 0.00 | 330,000.00 |
| 12060 | 66605 | 21010 | Performance Partnership Grant | 01200 | 71.00 | 0.00 | 4.00 | 10,252,013.31 | 71.00 | 4.00 | 9,748,000.00 | 71.00 | 4.00 | 9,748,000.00 | 71.00 | 4.00 | 9,748,000.00 |

## DEP43000 - Department of Energy and Environmental Protection

| Fund | Fed Cat | SID | Description | Pgm | Perm. Pos. | Vac. Pos. | Other Pos. | Actual | Perm. Pos. | Other Pos. | Estimated | Perm. Pos. Y1 | Other Pos. Y1 | Projected Y1 | Perm. Pos. Y2 | Other Pos. Y2 | Projected Y2 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12060 | 66605 | 21010 | Performance Partnership Grant | 14000 | 0.00 | 0.00 | 0.00 | 119,022.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 66600 | 21019 | Special Purpose Grants | 01200 | 0.00 | 0.00 | 0.00 | 1,978.11 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 |
| 12060 | 11477 | 21045 | LOBSTER ASSESSMENT AND MONITORING LONG ISLAND SOUND | 01300 | 0.00 | 0.00 | 0.00 | 3,022.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 15622 | 21048 | Boating Infrastructre Grnt Prog | 01300 | 0.00 | 0.00 | 0.00 | 9,069.64 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 12060 | 15625 | 21052 | WILDLIFE CONSERVATION AND RESTORATION | 01300 | 0.00 | 0.00 | 0.00 | (319.46) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 15611 | 21055 | WILDLIFE OUTREACH | 01300 | 4.00 | 0.00 | 0.00 | 292,578.06 | 4.00 | 0.00 | 300,000.00 | 4.00 | 0.00 | 300,000.00 | 4.00 | 0.00 | 300,000.00 |
| 12060 | 66472 | 21060 | Beach Monitoring | 01200 | 0.00 | 0.00 | 0.00 | 14,181.11 | 0.00 | 0.00 | 11,750.00 | 0.00 | 0.00 | 11,750.00 | 0.00 | 0.00 | 11,750.00 |
| 12060 | 15634 | 21565 | Assss Fish Wildlif Specis Risk | 01300 | 2.00 | 0.00 | 0.00 | 698,288.05 | 2.00 | 0.00 | 700,000.00 | 2.00 | 0.00 | 700,000.00 | 2.00 | 0.00 | 700,000.00 |
| 12060 | 66817 | 21696 | Brownfields Response Program | 01200 | 4.00 | 0.00 | 1.00 | 639,701.07 | 4.00 | 1.00 | 738,000.00 | 4.00 | 1.00 | 738,000.00 | 4.00 | 1.00 | 738,000.00 |
| 12060 | 15633 | 21698 | Landowner Incentive Program | 01300 | 0.00 | 0.00 | 0.00 | 78,692.67 | 0.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 50,000.00 |
| 12060 | 10914 | 21771 | Wildlife Habitat Incentive Prg | 01300 | 0.00 | 0.00 | 0.00 | 73,157.90 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 15,000.00 |
| 12060 | 66437 | 21773 | Long Island Sound Study | 01200 | 5.00 | 0.00 | 1.00 | 2,878,116.85 | 5.00 | 1.00 | 1,350,000.00 | 5.00 | 1.00 | 1,350,000.00 | 5.00 | 1.00 | 1,350,000.00 |
| 12060 | 15622 | 21820 | Recreational Boating Safety | 01300 | 9.00 | 0.00 | 1.00 | 1,698,396.31 | 9.00 | 1.00 | 1,500,000.00 | 9.00 | 1.00 | 1,500,000.00 | 9.00 | 1.00 | 1,500,000.00 |
| 12060 | 15622 | 21820 | Recreational Boating Safety | 14000 | 0.00 | 0.00 | 0.00 | 29,229.81 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |
| 12060 | 10664 | 21950 | Volunteer Fire Assistance | 01300 | 0.00 | 0.00 | 0.00 | 74,027.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 75,000.00 |
| 12060 | 97017 | 21951 | PDM Competitive Grant | 01200 | 0.00 | 0.00 | 0.00 | 564,810.52 | 0.00 | 0.00 | 675,000.00 | 0.00 | 0.00 | 550,000.00 | 0.00 | 0.00 | 50,000.00 |
| 12060 | 10664 | 22052 | Consolidated Forestry Programs | 01300 | 3.00 | 0.00 | 0.00 | 733,337.93 | 3.00 | 0.00 | 650,000.00 | 3.00 | 0.00 | 650,000.00 | 3.00 | 0.00 | 650,000.00 |
| 12060 | 10676 | 22053 | Forest Legacy Program | 01300 | 0.00 | 0.00 | 0.00 | 49,891.74 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 |
| 12060 | 66034 | 22069 | Special Studies-Clean Air Act | 01200 | 0.00 | 0.00 | 0.00 | 321,510.00 | 0.00 | 0.00 | 322,000.00 | 0.00 | 0.00 | 322,000.00 | 0.00 | 0.00 | 322,000.00 |
| 12060 | 10025 | 22077 | Plant & Animal Disease Control | 01300 | 0.00 | 0.00 | 0.00 | 1,065.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 81039 | 22123 | SHOPP | 01400 | 0.00 | 0.00 | 0.00 | 11,910.77 | 0.00 | 0.00 | 15,500.00 | 0.00 | 0.00 | 15,500.00 | 0.00 | 0.00 | 15,500.00 |
| 12060 | 15623 | 22135 | NA Wetlands Conservation Fund | 01300 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 |
| 12060 | | 22318 | Special Appropriation Projects | 14000 | 0.00 | 0.00 | 0.00 | 130,900.00 | 0.00 | 0.00 | 130,900.00 | 0.00 | 0.00 | 130,900.00 | 0.00 | 0.00 | 130,900.00 |
| 12060 | 66040 | 22319 | Clean Diesel Grant Program | 01200 | 0.00 | 0.00 | 0.00 | 27,246.00 | 0.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 85,000.00 |

DEP43000 - Department of Energy and Environmental Protection

| Fund | Fed Cat | SID | Description | Pgm | Perm. Pos. | Vac. Pos. | Other Pos. | Actual | Perm. Pos. | Other Pos. | Estimated | Perm. Pos. Y1 | Other Pos. Y1 | Projected Y1 | Perm. Pos. Y2 | Other Pos. Y2 | Projected Y2 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12060 | 15814 | 22347 | Geological and Geophysical Data | 14000 | 0.00 | 0.00 | 0.00 | 19,563.75 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 12060 | | 22387 | Cooperating Technical Partners | 01200 | 0.00 | 0.00 | 0.00 | 139.56 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 15608 | 22391 | Fish & Wildlife Mgt Assistance | 01300 | 0.00 | 0.00 | 0.00 | 43,123.33 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |
| 12060 | | 22509 | Title VI CWF Cap Grant | 01200 | 0.00 | 0.00 | 0.00 | 3,075,715.45 | 0.00 | 0.00 | 2,650,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 |
| 12060 | | 22509 | Title VI CWF Cap Grant | 14000 | 0.00 | 0.00 | 0.00 | 51.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 22514 | PHMSA One Call Grant | 01400 | 0.00 | 0.00 | 0.00 | 6,499.38 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 6,500.00 |
| 12060 | 11472 | 26109 | Mid-Atlantic Sturgeon | 01300 | 0.00 | 0.00 | 0.00 | 9,969.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 66458 | 29049 | ARRA CWSRF Grant | 14000 | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 11463 | 29060 | Habitat Conservation | 01200 | 0.00 | 0.00 | 0.00 | 2,374,844.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 81122 | 29096 | Electricity Regulatory Assistance | 01400 | 0.00 | 0.00 | 0.00 | 106,630.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | 11558 | 29099 | Broadband Mapping | 01400 | 0.00 | 0.00 | 0.00 | 626,798.40 | 0.00 | 0.00 | 321,000.00 | 0.00 | 0.00 | 321,000.00 | 0.00 | 0.00 | 321,000.00 |
| 12060 | | 30022 | Conferences and Meetings | 01200 | 0.00 | 0.00 | 0.00 | (672.50) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 30037 | Shad Study - Connecticut River | 01300 | 0.00 | 0.00 | 0.00 | (3,933.76) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 30109 | Nuclear Safety Program | 01200 | 3.00 | 0.00 | 0.00 | 626,491.78 | 3.00 | 0.00 | 1,019,000.00 | 3.00 | 0.00 | 1,019,000.00 | 3.00 | 0.00 | 1,019,000.00 |
| 12060 | | 30109 | Nuclear Safety Program | 01300 | 2.00 | 0.00 | 0.00 | 301,200.94 | 2.00 | 0.00 | 284,000.00 | 2.00 | 0.00 | 284,000.00 | 2.00 | 0.00 | 284,000.00 |
| 12060 | | 30109 | Nuclear Safety Program | 14000 | 0.00 | 0.00 | 0.00 | 50,578.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 30115 | Recreation & Natural Heritage Program | 01300 | 0.00 | 0.00 | 0.00 | 106,050.25 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 110,000.00 |
| 12060 | | 30133 | Topsmead Operations | 01300 | 0.00 | 0.00 | 0.00 | 24,275.07 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 |
| 12060 | | 30147 | Joint Enforcement Agreement | 01300 | 1.00 | 0.00 | 0.00 | 53,604.71 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 |
| 12060 | | 30177 | Kellogg Conservation Program | 01300 | 3.00 | 0.00 | 0.00 | 362,140.62 | 3.00 | 0.00 | 350,000.00 | 3.00 | 0.00 | 350,000.00 | 3.00 | 0.00 | 350,000.00 |
| 12060 | | 30177 | Kellogg Conservation Program | 14000 | 0.00 | 0.00 | 0.00 | 26,276.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 30203 | Osborne Center Donations | 01300 | 0.00 | 0.00 | 0.00 | 13,125.67 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 |
| 12060 | | 30203 | Osborne Center Donations | 14000 | 0.00 | 0.00 | 0.00 | 3,047.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 30221 | Environmental Education Activities | 01300 | 0.00 | 0.00 | 0.00 | 4,172.26 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 |

ADDITIONAL FUNDS
AVAILABLE

9/5/2014

BR-5 REPORT

11:22 AM

DEP43000 - Department of Energy and Environmental Protection

| Fund | Fed Cat | SID | Description | Pgm | Perm. Pos. | Vac. Pos. | Other Pos. | Actual | Perm. Pos. | Other Pos. | Estimated | Perm. Pos. Y1 | Other Pos. Y1 | Projected Y1 | Perm. Pos. Y2 | Other Pos. Y2 | Projected Y2 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12060 | | 30221 | Environmental Education Activities | 14000 | 0.00 | 0.00 | 0.00 | 254.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 30227 | White Sanctuary Program | 01300 | 1.00 | 0.00 | 0.00 | 73,686.02 | 1.00 | 0.00 | 75,000.00 | 1.00 | 0.00 | 75,000.00 | 1.00 | 0.00 | 75,000.00 |
| 12060 | | 30255 | Harkness Memorial State Park | 01300 | 0.00 | 0.00 | 0.00 | 94,727.21 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 90,000.00 |
| 12060 | | 30255 | Harkness Memorial State Park | 14000 | 0.00 | 0.00 | 0.00 | 10,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 30283 | Monitoring of Emissions | 14000 | 0.00 | 0.00 | 0.00 | 76,481.77 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 |
| 12060 | | 30312 | Contribution or Donation - OOC | 14000 | 0.00 | 0.00 | 0.00 | 2,718.15 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 |
| 12060 | | 30314 | Contributn/Donatn Fin/Supp Srv | 14000 | 0.00 | 0.00 | 0.00 | 46,617.06 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 12060 | | 30319 | Contributn/Donatn Sur Nat Res | 01300 | 0.00 | 0.00 | 0.00 | 48,100.46 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 12060 | | 30320 | Contributn/Dontn Outdr Recreatn | 01300 | 0.00 | 0.00 | 0.00 | 5,020.57 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| 12060 | | 30320 | Contributn/Dontn Outdr Recreatn | 14000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 30331 | BELDING Wildlife Mgnmt Area | 01300 | 1.00 | 0.00 | 0.00 | 120,189.87 | 1.00 | 0.00 | 120,000.00 | 1.00 | 0.00 | 120,000.00 | 1.00 | 0.00 | 120,000.00 |
| 12060 | | 30370 | CT Energy Advisory Board | 01400 | 0.00 | 0.00 | 0.00 | 2,670.40 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 |
| 12060 | | 30426 | Remediation Clean-Up Account | 01200 | 0.00 | 0.00 | 0.00 | 653,019.91 | 0.00 | 0.00 | 650,000.00 | 0.00 | 0.00 | 650,000.00 | 0.00 | 0.00 | 650,000.00 |
| 12060 | | 30443 | Wetlands Conservation Management | 01300 | 0.00 | 0.00 | 0.00 | (17,901.90) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 30443 | Wetlands Conservation Management | 14000 | 0.00 | 0.00 | 0.00 | 467,864.06 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 350,000.00 |
| 12060 | | 35128 | Environmental Conservation Education Program | 01300 | 0.00 | 0.00 | 0.00 | 47,483.89 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 12060 | | 35128 | Environmental Conservation Education Program | 14000 | 0.00 | 0.00 | 0.00 | 26,553.80 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |
| 12060 | | 35169 | Environmental Settlements | 01200 | 0.00 | 0.00 | 0.00 | 1,889,105.24 | 0.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 | 1,900,000.00 |
| 12060 | | 35169 | Environmental Settlements | 01300 | 2.00 | 0.00 | 0.00 | 250,820.32 | 2.00 | 0.00 | 250,000.00 | 2.00 | 0.00 | 250,000.00 | 2.00 | 0.00 | 250,000.00 |
| 12060 | | 35169 | Environmental Settlements | 14000 | 0.00 | 0.00 | 0.00 | 1,005,633.02 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| 12060 | | 35197 | Geological and Natural History Sales & Publications | 14000 | 0.00 | 0.00 | 1.00 | 48,892.28 | 0.00 | 1.00 | 50,000.00 | 0.00 | 1.00 | 50,000.00 | 0.00 | 1.00 | 50,000.00 |
| 12060 | | 35202 | Recreation and Natural Heritage Stewardship Account | 01300 | 0.00 | 0.00 | 0.00 | 1,250.00 | 0.00 | 0.00 | 1,250.00 | 0.00 | 0.00 | 1,250.00 | 0.00 | 0.00 | 1,250.00 |
| 12060 | | 35202 | Recreation and Natural Heritage Stewardship Account | 14000 | 0.00 | 0.00 | 0.00 | 704.72 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 |
| 12060 | | 35212 | Endangered Species, Natural Area Preserves & Watchable Wild | 01300 | 0.00 | 0.00 | 0.00 | 55,020.37 | 0.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 55,000.00 |

ADDITIONAL FUNDS AVAILABLE

9/5/2014

BR-5 REPORT

11:22 AM

DEP43000 - Department of Energy and Environmental Protection

| Fund | Fed Cat | SID | Description | Pgm | Perm. Pos. | Vac. Pos. | Other Pos. | Actual | Perm. Pos. | Other Pos. | Estimated | Perm. Pos. Y1 | Other Pos. Y1 | Projected Y1 | Perm. Pos. Y2 | Other Pos. Y2 | Projected Y2 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12060 | | 35213 | Stationary Air Emissions Monitoring | 01200 | 26.00 | 0.00 | 0.00 | 2,385,090.17 | 26.00 | 0.00 | 2,481,000.00 | 26.00 | 0.00 | 2,593,000.00 | 26.00 | 0.00 | 2,593,000.00 |
| 12060 | | 35328 | Land Protection Affordable Housing Historic Preservation | 01300 | 0.00 | 0.00 | 0.00 | 621,896.54 | 0.00 | 0.00 | 625,000.00 | 0.00 | 0.00 | 625,000.00 | 0.00 | 0.00 | 625,000.00 |
| 12060 | | 35328 | Land Protection Affordable Housing Historic Preservation | 14000 | 3.00 | 0.00 | 0.00 | 409,316.07 | 3.00 | 0.00 | 410,000.00 | 3.00 | 0.00 | 410,000.00 | 3.00 | 0.00 | 410,000.00 |
| 12060 | | 35363 | Public/Educ/Govern Programming | 01400 | 0.00 | 0.00 | 0.00 | 3,007,374.62 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 12060 | | 35401 | Long Island Sound Plates | 14000 | 0.00 | 0.00 | 0.00 | 156,803.25 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 |
| 12060 | | 35402 | Regional Green House Gas | 01200 | 0.00 | 0.00 | 0.00 | 124,293.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 35402 | Regional Green House Gas | 01300 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 35402 | Regional Green House Gas | 01400 | 1.00 | 0.00 | 0.00 | 24,475,259.52 | 1.00 | 0.00 | 20,375,000.00 | 1.00 | 0.00 | 20,375,000.00 | 1.00 | 0.00 | 20,375,000.00 |
| 12060 | | 35403 | Boating Account | 01300 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12060 | | 35420 | Mig. Bird Conservation Acct | 01300 | 0.00 | 0.00 | 0.00 | 41,020.37 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 35,000.00 |
| 12060 | | 35422 | Chatfield MU-MRI | 01300 | 0.00 | 0.00 | 0.00 | 620.70 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 600.00 |
| 12060 | | 35429 | Rocky Neck MU-MRI | 01300 | 0.00 | 0.00 | 0.00 | 68,122.40 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 |
| 12060 | | 35430 | Harkness MU-MRI | 01300 | 0.00 | 0.00 | 0.00 | 272,982.26 | 0.00 | 0.00 | 275,000.00 | 0.00 | 0.00 | 275,000.00 | 0.00 | 0.00 | 275,000.00 |
| 12060 | | 35430 | Harkness MU-MRI | 14000 | 0.00 | 0.00 | 0.00 | 17,650.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 18,000.00 |
| 12060 | | 35434 | Hammonasset MU-MRI | 01300 | 0.00 | 0.00 | 0.00 | 3,834.50 | 0.00 | 0.00 | 3,900.00 | 0.00 | 0.00 | 3,900.00 | 0.00 | 0.00 | 3,900.00 |
| 12060 | | 35435 | Salmon River MU-MRI | 01300 | 0.00 | 0.00 | 0.00 | 520.00 | 0.00 | 0.00 | 525.00 | 0.00 | 0.00 | 525.00 | 0.00 | 0.00 | 525.00 |
| 12060 | | 35446 | Title V Support Costs | 01300 | 0.00 | 0.00 | 0.00 | 67,414.92 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 |
| 12060 | | 35446 | Title V Support Costs | 14000 | 0.00 | 0.00 | 0.00 | 896.35 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| 12060 | | 35461 | TimberHarvestRevolv | 01300 | 0.00 | 0.00 | 0.00 | 186,370.22 | 0.00 | 0.00 | 190,000.00 | 0.00 | 0.00 | 190,000.00 | 0.00 | 0.00 | 190,000.00 |
| 12060 | | 35467 | Low-Level Radioactive Monitor | 01200 | 0.00 | 0.00 | 0.00 | 15,339.65 | 0.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 16,000.00 |
| | | | | TOTALS | 225.00 | 1.00 | 10.00 | 80,465,325.09 | 226.00 | 10.00 | 72,172,089.00 | 226.00 | 10.00 | 71,532,339.00 | 226.00 | 10.00 | 71,140,589.00 |