STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

10-02-2012
13:24:33

SIGNED (Agency Head)	TITLE Commissioner, DEEP	DATE 10/2/12
NARRATIVE	SEE ATTACHED PRINT OUT	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	324	6	21	351	0	351	0	351
Federal Funds	196	2	-8	190	-3	187	0	187
Private Funds	10	0	0	10	0	10	0	10
Bond Funds	35	0	0	35	-1	34	0	34
OCE Positions Appropriated	311	1	-1	311	7	318	0	318
Restricted State Accounts	37	0	0	37	0	37	0	37

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	9	2	2	2

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	73,742,661	68,183,829	76,105,447	79,278,325
Federal Funds	68,457,753	50,538,540	38,816,321	37,617,469
Private Funds	6,122,929	3,692,203	3,737,264	3,789,099
Bond Funds	143,302,833	289,760,658	296,039,784	304,613,335
Restricted State Accounts	20,059,152	15,855,207	15,353,789	15,324,982
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	311,685,328	428,030,437	430,052,605	440,623,210

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
14000 - Environmental Program Administration	0	1	0	0
29103 - Regulation and Policy Development	2,028,544	2,077,437	1,878,547	1,153,832
29108 - Utility Consumer Advocacy & Assistance	2,539,882	1,129,000	700,000	700,000
61000 - Bureau of Water Protection and Land Re-use	156,003,445	311,443,442	309,103,635	317,208,022
62000 - Bureau of Air Management	44,415,656	22,793,544	20,524,975	20,602,609
63000 - Bureau of Materials Management and Compliance Assura	19,379,132	15,162,829	16,802,836	17,143,821
64000 - Bureau of Outdoor Recreation	40,562,554	33,731,009	34,994,939	36,082,646
65000 - Bureau of Natural Resources	18,840,901	17,623,736	18,615,826	19,033,669
66000 - Bureau of Financial and Support Services	26,815,214	23,760,534	27,761,732	29,049,211
67000 - Bureau of Energy Policy and Efficiency	0	308,905	315,608	324,761
68000 - Bureau of Utilities Control	1,100,000	0	0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS	311,685,328	428,030,437	430,698,098	441,298,571
Less Turnover (General Fund)			-645,493	-675,361
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	311,685,328	428,030,437	430,052,605	440,623,210

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

10-02-2012
13:24:14

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	324	6	21	351	0	351	0	351
Federal Funds	196	2	-8	190	-3	187	0	187
Private Funds	10	0	0	10	0	10	0	10
Bond Funds	35	0	0	35	-1	34	0	34
OCE Positions Appropriated	311	1	-1	311	7	318	0	318
Restricted State Accounts	37	0	0	37	0	37	0	37

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	9	2	2	2

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	29,352,301	29,015,253	32,903,980	34,449,201
Total Other Expenses -- Net	6,760,120	3,771,656	3,969,030	4,119,381
Total Other Current Expenses	35,997,786	34,664,470	38,484,096	39,939,701
EQUIPMENT (CAPITAL OUTLAY)	0	1	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	1,632,454	532,449	544,001	559,776
Total Payments to Local Governments	0	200,000	204,340	210,266
AGENCY TOTAL -- GENERAL FUND	73,742,661	68,183,829	76,105,447	79,278,325
ADDITIONAL FUNDS AVAILABLE	237,942,667	359,846,608	353,947,158	361,344,885
AGENCY GRAND TOTAL	311,685,328	428,030,437	430,052,605	440,623,210

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		25,433,262	25,141,216	26,857,764	28,121,674
Other Positions		4,495,597	4,443,973	4,824,030	5,135,548
Other		-1,246,061	-1,231,751	1,191,502	1,171,554
Overtime		669,503	661,815	676,177	695,786
TOTAL PERSONAL SERVICES -- GROSS		29,352,301	29,015,253	33,549,473	35,124,562
Less Reimbursements			0	0	0
Turnover				-645,493	-675,361
TOTAL PERSONAL SERVICES -- NET		29,352,301	29,015,253	32,903,980	34,449,201
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	5,818	0	0	0
Membership Dues	51780	516	0	0	0
Fees And Permits	51620	4	0	0	0
Licenses	51750	930	0	0	0
Transportation Of Persons-Gen	52031	-900	0	0	0
Beeper/Pager Services	53810	188	611	624	643
Cellular Communication Srvcs	53820	73,198	3,342	3,414	3,513
Internet Services	53830	1,051	0	0	0
Telephone Repair & Maintenance	53850	1,809	0	0	0
Telephone Installation	53860	6,794	0	0	0
Loc/Long Distance Telecomm Sv	53870	242,908	222,517	227,345	233,939
Television/Cable Services	53900	859	0	0	0
Laundry Services	51730	4,818	0	0	0
Off Equip Mnt/Rep-Contractual	52531	1,580	0	0	0
Other Equip Mnt/Rep-Contract	52541	911	0	0	0
Other Eqip Mnt/Rp-Non Contract	52542	4,280	0	0	0
Premises Repair/Maint Services	53401	4,554	0	0	0
Premises Pest Control	53404	560	0	0	0
Motor Vehicle Repairs	53012	4,381	0	0	0
Motor Vehicle Maintenance	53013	2,741	0	0	0
Premises Waste/Trash Services	53450	307,995	298,545	305,023	313,869
Engineer/Architect Services	51210	5,409	12,105	12,368	12,727
Hazardous Waste Disposal Srvcs	51220	47	105	107	110
Veterinary Services	51270	465	1,041	1,064	1,095
Educational Services	51290	1,370	3,066	3,133	3,224
Conf/Seminars/Workshop-Hosting	51590	200	0	0	0
Post Office Box Rental	51830	100	0	0	0

Photocopying	51873	17,994	0	0	0
Laboratory Services & Testing	51982	1,261	0	0	0
Premises Alarm Systems	53361	1,011	0	0	0
Premises Security Services	53362	34,134	0	0	0
Premises Fire Protection	53364	1,101	0	0	0
Motor Vehicle Rental	53011	699,743	643,699	657,667	676,740
Delivery Services	51761	1,680	0	0	0
Regular Postage	51764	55,114	8,909	9,102	9,366
Animal Care	51520	2,847	0	0	0
Subscriptions	51675	4,388	0	0	0
Leasing Of Personal Property	51740	12,269	0	0	0
Office Equipment Lease/Rental	52511	5,013	0	0	0
Equipment Lease/Rental-Other	52512	2,300	0	0	0
IT Software Licenses/Rental	53755	210	0	0	0
IT Software Maint & Support	53760	7,076	0	0	0
IT Data Services	53720	5,754	0	0	0
Management Consultant Services	51230	389	871	890	916
Medical Services-Non-Profits	51245	9,834	22,009	22,971	23,947
Medical Services-For-Profits	51250	-681	698	841	877
Prem Rent Exp-Agent/Mngmnt Co	53312	63,000	0	0	0
In-State Travel	50780	662	0	0	0
Out-Of-State Travel	50790	1,062	0	0	0
Mileage Reimbursement	50800	4,282	2,592	2,648	5,929
Electricity	53331	2,059,974	923,037	967,989	1,028,294
Oil #2	53340	496,462	266,921	287,047	292,645
Water	53334	162,486	93,328	95,353	98,119
Sewer	53335	48,004	27,699	28,300	29,121
COMMODITIES					
Publications And Music	54190	661	0	0	0
Food And Beverages	54050	572	0	0	0
Clothing & Footwear	54020	1,337	0	0	0
Personal Hygiene Supplies	54160	5	0	0	0
Premises Cleaning Supplies	53390	171	0	0	0
Premises Repair/Maint Supplies	53402	13,342	0	0	0
Maint Supplies-Non Premises	54120	8,874	0	0	0
Medical Supplies	54140	27	0	0	0
Natural Gas	53338	68,040	36,583	50,280	54,961
Propane	53339	19,910	10,698	10,930	11,247
Motor Veh Parts-Repair & Maint	53015	13,317	0	0	0
Motor Vehicle Accessories	53016	387	0	0	0
Motor Vehicle Fuel - Diesel	53017	394,896	212,305	228,313	234,751
Motor Vehicle Fuel -Bio Diesel	53018	6,396	3,436	3,695	3,800
Motor Vehicle Fuel - Gasoline	53020	1,787,065	960,462	1,032,881	1,062,009
Motor Vehicle Fuel - Ethanol B	53021	-312	0	0	0
Watercraft Parts-Repair & Mant	53055	7,181	0	0	0
Watercraft Accessories	53056	760	0	0	0
Watercraft Fuel-Gasoline	53057	31,936	14,261	14,570	14,993
General Office Supplies	54060	11,727	0	2,475	2,546
Recreational Supplies	54210	416	0	0	0
Promotional Supplies	54200	922	0	0	0
Law Enfor & Security Supplies	54110	8,356	0	0	0
Laboratory Supplies	54090	22	0	0	0
Photographic & Video Supplies	54170	383	0	0	0
Printing Supplies	54180	32	0	0	0
Replacement Parts for Off Road	53406	8,441	0	0	0
Potable Drinking Water	54051	1,082	2,422	0	0
Minor Equipment - Non-Controllable	54151	212	0	0	0
SUNDRY					
Educ & Training For Employees	50750	2,546	0	0	0
Capital-Motor Veh Equipment	55640	176	394	0	0
Data Processing Equipment	55730	1,285	0	0	0
TOTAL OTHER EXPENSES - GROSS		6,760,120	3,771,656	3,969,030	4,119,381
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		6,760,120	3,771,656	3,969,030	4,119,381
OTHER CURRENT EXPENSES					
12030 - Stream Gaging		199,562	199,561	203,891	209,804

12054 - Mosquito Control	272,151	259,168	272,552	288,775
12084 - State Superfund Site Maintenance	122,032	541,100	552,843	568,875
12146 - Laboratory Fees	170,309	170,309	174,005	179,051
12195 - Dam Maintenance	130,174	120,737	134,440	140,139
12487 - Emergency Spill Response	7,801,365	6,798,977	8,169,747	8,458,370
12488 - Solid Waste Management	2,616,035	2,360,398	2,759,096	2,889,389
12489 - Underground Storage Tank	1,303,371	975,276	1,009,677	1,058,046
12490 - Clean Air	4,492,580	4,829,325	4,828,801	5,001,515
12491 - Environmental Conservation	8,948,653	8,495,636	9,679,689	10,021,071
12492 - Boating Account	1	0	0	0
12501 - Environmental Quality	9,941,553	9,753,982	10,539,354	10,964,665
12539 - Pheasant Stocking Account	0	160,000	160,000	160,000
12558 - Greenways Account	0	1	1	1
TOTAL OTHER CURRENT EXPENSES	35,997,786	34,664,470	38,484,096	39,939,701
EQUIPMENT				
10050 - Equipment	0	1	0	0
TOTAL EQUIPMENT	0	1	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16015 - Interstate Environmental Commission	48,784	48,783	49,842	51,287
16038 - Agreement USGS-Hydrological Study	155,456	155,456	158,829	163,435
16046 - N E Interstate Water Pollution Comm	28,828	28,827	29,452	30,306
16052 - Northeast Interstate Forest Fire Comp	3,296	3,295	3,366	3,464
16059 - Conn River Valley Flood Control Comm	32,396	32,395	33,098	34,057
16083 - Thames River Valley Flood Control Comm	48,282	48,281	49,328	50,759
16099 - Agree USGS Quality Stream Monitoring	215,412	215,412	220,086	226,468
16213 - Operation Fuel	1,100,000	0	0	0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	1,632,454	532,449	544,001	559,776
PAYMENTS TO LOCAL GOVERNMENTS				
17088 - Lobster Restoration	0	200,000	204,340	210,266
TOTAL PAYMENTS TO LOCAL GOVTS	0	200,000	204,340	210,266
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	68,457,753	50,538,540	38,816,321	37,617,469
Private Funds	6,122,929	3,692,203	3,737,264	3,789,099
Bond Funds	143,302,833	289,760,658	296,039,784	304,613,335
Restricted State Accounts	20,059,152	15,855,207	15,353,789	15,324,982
TOTAL ADDITIONAL FUNDS AVAILABLE	237,942,667	359,846,608	353,947,158	361,344,885

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12 Filled	As of 06/30/12 Vacant	2012-13 Change	06/30/13 Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	324	6	21	351	0	351	0	351
Federal Funds	196	2	-8	190	-3	187	0	187
Private Funds	10	0	0	10	0	10	0	10
Bond Funds	35	0	0	35	-1	34	0	34
OCE Positions Appropriated	311	1	-1	311	7	318	0	318
Restricted State Accounts	37	0	0	37	0	37	0	37

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	9	2	2	2

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	29,352,301	29,015,253	32,903,980	34,449,201
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Total Other Current Expenses	35,997,786	34,664,470	38,484,096	39,939,701
EQUIPMENT (CAPITAL OUTLAY)	0	1	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	1,632,454	532,449	544,001	559,776
Total Payments to Local Governments	0	200,000	204,340	210,266
AGENCY TOTAL -- GENERAL FUND	73,742,661	68,183,829	76,105,447	79,278,325
ADDITIONAL FUNDS AVAILABLE	237,942,667	359,846,608	353,947,158	361,344,885
AGENCY GRAND TOTAL	311,685,328	428,030,437	430,052,605	440,623,210

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		25,433,262	25,141,216	26,857,764	28,121,674
Other Positions		4,495,597	4,443,973	4,824,030	5,135,548
Other		-1,246,061	-1,231,751	1,191,502	1,171,554
Overtime		669,503	661,815	676,177	695,786
TOTAL PERSONAL SERVICES -- GROSS		29,352,301	29,015,253	33,549,473	35,124,562
Less Reimbursements			0	0	0
Turnover				-645,493	-675,361
TOTAL PERSONAL SERVICES -- NET		29,352,301	29,015,253	32,903,980	34,449,201
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	5,818	0	0	0
Membership Dues	51780	516	0	0	0
Fees And Permits	51620	4	0	0	0
Licenses	51750	930	0	0	0
Transportation Of Persons-Gen	52031	-900	0	0	0
Beeper/Pager Services	53810	188	611	624	643
Cellular Communication Srvcs	53820	73,198	3,342	3,414	3,513
Internet Services	53830	1,051	0	0	0
Telephone Repair & Maintenance	53850	1,809	0	0	0
Telephone Installation	53860	6,794	0	0	0
Loc/Long Distance Telecomm Sv	53870	242,908	222,517	227,345	233,939
Television/Cable Services	53900	859	0	0	0
Laundry Services	51730	4,818	0	0	0
Off Equip Mnt/Rep-Contractual	52531	1,580	0	0	0
Other Equip Mnt/Rep-Contract	52541	911	0	0	0
Other Eqip Mnt/Rp-Non Contract	52542	4,280	0	0	0
Premises Repair/Maint Services	53401	4,554	0	0	0
Premises Pest Control	53404	560	0	0	0
Motor Vehicle Repairs	53012	4,381	0	0	0
Motor Vehicle Maintenance	53013	2,741	0	0	0
Premises Waste/Trash Services	53450	307,995	298,545	305,023	313,869
Engineer/Architect Services	51210	5,409	12,105	12,368	12,727
Hazardous Waste Disposal Srvcs	51220	47	105	107	110
Veterinary Services	51270	465	1,041	1,064	1,095
Educational Services	51290	1,370	3,066	3,133	3,224
Conf/Seminars/Workshop-Hosting	51590	200	0	0	0
Post Office Box Rental	51830	100	0	0	0

Photocopying	51873	17,994	0	0	0
Laboratory Services & Testing	51982	1,261	0	0	0
Premises Alarm Systems	53361	1,011	0	0	0
Premises Security Services	53362	34,134	0	0	0
Premises Fire Protection	53364	1,101	0	0	0
Motor Vehicle Rental	53011	699,743	643,699	657,667	676,740
Delivery Services	51761	1,680	0	0	0
Regular Postage	51764	55,114	8,909	9,102	9,366
Animal Care	51520	2,847	0	0	0
Subscriptions	51675	4,388	0	0	0
Leasing Of Personal Property	51740	12,269	0	0	0
Office Equipment Lease/Rental	52511	5,013	0	0	0
Equipment Lease/Rental-Other	52512	2,300	0	0	0
IT Software Licenses/Rental	53755	210	0	0	0
IT Software Maint & Support	53760	7,076	0	0	0
IT Data Services	53720	5,754	0	0	0
Management Consultant Services	51230	389	871	890	916
Medical Services-Non-Profits	51245	9,834	22,009	22,971	23,947
Medical Services-For-Profits	51250	-681	698	841	877
Prem Rent Exp-Agent/Mngmnt Co	53312	63,000	0	0	0
In-State Travel	50780	662	0	0	0
Out-Of-State Travel	50790	1,062	0	0	0
Mileage Reimbursement	50800	4,282	2,592	2,648	5,929
Electricity	53331	2,059,974	923,037	967,989	1,028,294
Oil #2	53340	496,462	266,921	287,047	292,645
Water	53334	162,486	93,328	95,353	98,119
Sewer	53335	48,004	27,699	28,300	29,121
COMMODITIES					
Publications And Music	54190	661	0	0	0
Food And Beverages	54050	572	0	0	0
Clothing & Footwear	54020	1,337	0	0	0
Personal Hygiene Supplies	54160	5	0	0	0
Premises Cleaning Supplies	53390	171	0	0	0
Premises Repair/Maint Supplies	53402	13,342	0	0	0
Maint Supplies-Non Premises	54120	8,874	0	0	0
Medical Supplies	54140	27	0	0	0
Natural Gas	53338	68,040	36,583	50,280	54,961
Propane	53339	19,910	10,698	10,930	11,247
Motor Veh Parts-Repair & Maint	53015	13,317	0	0	0
Motor Vehicle Accessories	53016	387	0	0	0
Motor Vehicle Fuel - Diesel	53017	394,896	212,305	228,313	234,751
Motor Vehicle Fuel -Bio Diesel	53018	6,396	3,436	3,695	3,800
Motor Vehicle Fuel - Gasoline	53020	1,787,065	960,462	1,032,881	1,062,009
Motor Vehicle Fuel - Ethanol B	53021	-312	0	0	0
Watercraft Parts-Repair & Mant	53055	7,181	0	0	0
Watercraft Accessories	53056	760	0	0	0
Watercraft Fuel-Gasoline	53057	31,936	14,261	14,570	14,993
General Office Supplies	54060	11,727	0	2,475	2,546
Recreational Supplies	54210	416	0	0	0
Promotional Supplies	54200	922	0	0	0
Law Enfor & Security Supplies	54110	8,356	0	0	0
Laboratory Supplies	54090	22	0	0	0
Photographic & Video Supplies	54170	383	0	0	0
Printing Supplies	54180	32	0	0	0
Replacement Parts for Off Road	53406	8,441	0	0	0
Potable Drinking Water	54051	1,082	2,422	0	0
Minor Equipment - Non-Controllable	54151	212	0	0	0
SUNDRY					
Educ & Training For Employees	50750	2,546	0	0	0
Capital-Motor Veh Equipment	55640	176	394	0	0
Data Processing Equipment	55730	1,285	0	0	0
TOTAL OTHER EXPENSES - GROSS		6,760,120	3,771,656	3,969,030	4,119,381
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		6,760,120	3,771,656	3,969,030	4,119,381
OTHER CURRENT EXPENSES					
12030 - Stream Gaging		199,562	199,561	203,891	209,804

12054 - Mosquito Control	272,151	259,168	272,552	288,775
12084 - State Superfund Site Maintenance	122,032	541,100	552,843	568,875
12146 - Laboratory Fees	170,309	170,309	174,005	179,051
12195 - Dam Maintenance	130,174	120,737	134,440	140,139
12487 - Emergency Spill Response	7,801,365	6,798,977	8,169,747	8,458,370
12488 - Solid Waste Management	2,616,035	2,360,398	2,759,096	2,889,389
12489 - Underground Storage Tank	1,303,371	975,276	1,009,677	1,058,046
12490 - Clean Air	4,492,580	4,829,325	4,828,801	5,001,515
12491 - Environmental Conservation	8,948,653	8,495,636	9,679,689	10,021,071
12492 - Boating Account	1	0	0	0
12501 - Environmental Quality	9,941,553	9,753,982	10,539,354	10,964,665
12539 - Pheasant Stocking Account	0	160,000	160,000	160,000
12558 - Greenways Account	0	1	1	1
TOTAL OTHER CURRENT EXPENSES	35,997,786	34,664,470	38,484,096	39,939,701
EQUIPMENT				
10050 - Equipment	0	1	0	0
TOTAL EQUIPMENT	0	1	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16015 - Interstate Environmental Commission	48,784	48,783	49,842	51,287
16038 - Agreement USGS-Hydrological Study	155,456	155,456	158,829	163,435
16046 - N E Interstate Water Pollution Comm	28,828	28,827	29,452	30,306
16052 - Northeast Interstate Forest Fire Comp	3,296	3,295	3,366	3,464
16059 - Conn River Valley Flood Control Comm	32,396	32,395	33,098	34,057
16083 - Thames River Valley Flood Control Comm	48,282	48,281	49,328	50,759
16099 - Agree USGS Quality Stream Monitoring	215,412	215,412	220,086	226,468
16213 - Operation Fuel	1,100,000	0	0	0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	1,632,454	532,449	544,001	559,776
PAYMENTS TO LOCAL GOVERNMENTS				
17088 - Lobster Restoration	0	200,000	204,340	210,266
TOTAL PAYMENTS TO LOCAL GOVTS	0	200,000	204,340	210,266
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	68,457,753	50,538,540	38,816,321	37,617,469
Private Funds	6,122,929	3,692,203	3,737,264	3,789,099
Bond Funds	143,302,833	289,760,658	296,039,784	304,613,335
Restricted State Accounts	20,059,152	15,855,207	15,353,789	15,324,982
TOTAL ADDITIONAL FUNDS AVAILABLE	237,942,667	359,846,608	353,947,158	361,344,885

PROGRAM DETAIL SUMMARY
14000 -- ENVIRONMENTAL PROGRAM ADMINISTRATION
BR-2 REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	0	0	0	0
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	1	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	0	1	0	0
ADDITIONAL FUNDS AVAILABLE	0	0	0	0
AGENCY GRAND TOTAL	0	1	0	0

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	0	0	0	0
Other Positions	0	0	0	0
Other	0	0	0	0
Overtime	0	0	0	0
TOTAL PERSONAL SERVICES -- GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL PERSONAL SERVICES -- NET	0	0	0	0
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
OTHER CURRENT EXPENSES				
12195 - Dam Maintenance	0	0	0	0
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
10050 - Equipment	0	1	0	0
TOTAL EQUIPMENT	0	1	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
29103 -- REGULATION AND POLICY DEVELOPMENT
BR-2 REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

10-02-2012
13:25:13

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	0	0	0	0
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	0	0	0	0
ADDITIONAL FUNDS AVAILABLE	2,028,544	2,077,437	1,878,547	1,153,832
AGENCY GRAND TOTAL	2,028,544	2,077,437	1,878,547	1,153,832

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	0	0	0	0
Other Positions	0	0	0	0
Other	0	0	0	0
Overtime	0	0	0	0
TOTAL PERSONAL SERVICES -- GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL PERSONAL SERVICES -- NET	0	0	0	0
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	811,851	926,233	726,232	0
Private Funds	153,611	51,204	52,315	53,832
Restricted State Accounts	1,063,082	1,100,000	1,100,000	1,100,000
TOTAL ADDITIONAL FUNDS AVAILABLE	2,028,544	2,077,437	1,878,547	1,153,832

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
29108 -- UTILITY CONSUMER ADVOCACY & ASSISTANCE
BR-2 REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

10-02-2012
13:25:14

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Federal Funds	4	0	0	4	0	4	0	4

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	0	0	0	0
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	0	0	0	0
ADDITIONAL FUNDS AVAILABLE	2,539,882	1,129,000	700,000	700,000
AGENCY GRAND TOTAL	2,539,882	1,129,000	700,000	700,000

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	0	0	0	0
Other Positions	0	0	0	0
Other	0	0	0	0
Overtime	0	0	0	0
TOTAL PERSONAL SERVICES -- GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL PERSONAL SERVICES -- NET	0	0	0	0
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	932,020	1,129,000	700,000	700,000
Restricted State Accounts	1,607,862	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	2,539,882	1,129,000	700,000	700,000

PROGRAM DETAIL SUMMARY
61000 -- BUREAU OF WATER PROTECTION AND LAND RE-USE
BR-2 REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	25	1	0	26	0	26	0	26
Federal Funds	54	0	-8	46	0	46	0	46
Bond Funds	35	0	0	35	-1	34	0	34
OCE Positions Appropriated	52	0	0	52	0	52	0	52

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	5	2	2	2

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	2,399,955	2,372,398	2,785,718	2,891,823
Total Other Expenses -- Net	5,112	35,139	35,900	36,943
Total Other Current Expenses	5,383,880	5,778,183	5,971,435	6,210,685
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	451,546	451,544	461,341	474,719
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	8,240,493	8,637,264	9,254,394	9,614,170
ADDITIONAL FUNDS AVAILABLE	147,762,952	302,806,178	299,849,241	307,593,852
AGENCY GRAND TOTAL	156,003,445	311,443,442	309,103,635	317,208,022

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		2,327,480	2,300,754	2,575,562	2,681,979
Other Positions		2,274	2,248	2,300	2,400
Other		61,910	61,200	199,482	198,827
Overtime		8,291	8,196	8,374	8,617
TOTAL PERSONAL SERVICES -- GROSS		2,399,955	2,372,398	2,785,718	2,891,823
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		2,399,955	2,372,398	2,785,718	2,891,823
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Beeper/Pager Services	53810	89	611	624	643
Cellular Communication Srvcs	53820	486	3,342	3,414	3,513
Loc/Long Distance Telecomm Sv	53870	1,924	13,225	13,512	13,904
Motor Vehicle Rental	53011	2,236	15,369	15,702	16,158
Mileage Reimbursement	50800	377	2,592	2,648	2,725
TOTAL OTHER EXPENSES - GROSS		5,112	35,139	35,900	36,943
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		5,112	35,139	35,900	36,943
OTHER CURRENT EXPENSES					
12030 - Stream Gaging		199,562	199,561	203,891	209,804
12084 - State Superfund Site Maintenance		122,032	541,100	552,843	568,875
12146 - Laboratory Fees		170,309	170,309	174,005	179,051
12487 - Emergency Spill Response		2,304,878	1,964,715	2,077,960	2,168,490
12488 - Solid Waste Management		257,637	293,048	332,675	352,656
12489 - Underground Storage Tank		644,676	725,690	673,177	709,776
12501 - Environmental Quality		1,684,786	1,883,760	1,956,884	2,022,033
TOTAL OTHER CURRENT EXPENSES		5,383,880	5,778,183	5,971,435	6,210,685
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16038 - Agreement USGS-Hydrological Study		155,456	155,456	158,829	163,435
16059 - Conn River Valley Flood Control Comm		32,396	32,395	33,098	34,057
16083 - Thames River Valley Flood Control Comm		48,282	48,281	49,328	50,759
16099 - Agree USGS Quality Stream Monitoring		215,412	215,412	220,086	226,468
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		451,546	451,544	461,341	474,719
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		19,044,060	23,732,350	14,746,266	14,258,646
Private Funds		2,738,943	867,126	867,868	868,881
Bond Funds		125,798,928	277,594,594	283,609,716	291,822,798

Restricted State Accounts	181,021	612,108	625,391	643,527
TOTAL ADDITIONAL FUNDS AVAILABLE	147,762,952	302,806,178	299,849,241	307,593,852

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	8	0	0	8	0	8	0	8
Federal Funds	29	1	0	30	0	30	0	30
Private Funds	3	0	0	3	0	3	0	3
OCE Positions Appropriated	41	1	-1	41	1	42	0	42
Restricted State Accounts	32	0	0	32	0	32	0	32

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	907,447	897,026	1,045,733	1,078,461
Total Other Expenses -- Net	707	0	0	0
Total Other Current Expenses	4,901,257	5,037,313	5,090,939	5,272,567
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	5,809,411	5,934,339	6,136,672	6,351,028
ADDITIONAL FUNDS AVAILABLE	38,606,245	16,859,205	14,388,303	14,251,581
AGENCY GRAND TOTAL	44,415,656	22,793,544	20,524,975	20,602,609

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		870,043	860,052	966,913	1,004,051
Other Positions					
Other		37,404	36,974	78,820	74,410
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		907,447	897,026	1,045,733	1,078,461
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		907,447	897,026	1,045,733	1,078,461
OTHER EXPENSES					
COMMODITIES					
Motor Vehicle Fuel - Gasoline	53020	707	0	0	0
TOTAL OTHER EXPENSES - GROSS		707	0	0	0
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		707	0	0	0
OTHER CURRENT EXPENSES					
12488 - Solid Waste Management		386,012	323,776	386,542	400,605
12490 - Clean Air		3,684,029	4,042,697	4,000,708	4,143,316
12501 - Environmental Quality		831,216	670,840	703,689	728,646
TOTAL OTHER CURRENT EXPENSES		4,901,257	5,037,313	5,090,939	5,272,567
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		25,857,259	6,400,031	4,489,088	4,495,837
Private Funds		665,548	744,398	763,008	782,083
Bond Funds		364	0	0	0
Restricted State Accounts		12,083,074	9,714,776	9,136,207	8,973,661
TOTAL ADDITIONAL FUNDS AVAILABLE		38,606,245	16,859,205	14,388,303	14,251,581

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
63000 -- BUREAU OF MATERIALS MANAGEMENT AND COMPLIANCE ASSURANCE
BR-2 REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

10-02-2012
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PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	8	0	0	8	0	8	0	8
Federal Funds	43	1	0	44	-2	42	0	42
OCE Positions Appropriated	83	0	0	83	0	83	0	83

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	2	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	855,211	845,391	992,926	1,022,405
Total Other Expenses -- Net	0	0	0	0
Total Other Current Expenses	8,292,769	7,205,141	8,662,368	8,986,914
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	28,828	28,827	29,452	30,306
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	9,176,808	8,079,359	9,684,746	10,039,625
ADDITIONAL FUNDS AVAILABLE	10,202,324	7,083,470	7,118,090	7,104,196
AGENCY GRAND TOTAL	19,379,132	15,162,829	16,802,836	17,143,821

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	809,639	800,342	913,795	944,908
Other Positions				
Other	35,979	35,566	69,442	67,527
Overtime	9,593	9,483	9,689	9,970
TOTAL PERSONAL SERVICES -- GROSS	855,211	845,391	992,926	1,022,405
Less Reimbursements		0	0	0
TOTAL PERSONAL SERVICES -- NET	855,211	845,391	992,926	1,022,405
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
OTHER CURRENT EXPENSES				
12487 - Emergency Spill Response	4,363,015	3,742,476	4,918,858	5,067,664
12488 - Solid Waste Management	1,627,646	1,523,569	1,710,279	1,795,460
12489 - Underground Storage Tank	345,724	8,335	8,516	8,763
12501 - Environmental Quality	1,956,384	1,930,761	2,024,715	2,115,027
TOTAL OTHER CURRENT EXPENSES	8,292,769	7,205,141	8,662,368	8,986,914
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16046 - N E Interstate Water Pollution Comm	28,828	28,827	29,452	30,306
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	28,828	28,827	29,452	30,306
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	6,214,464	5,491,017	5,491,017	5,430,017
Private Funds	966,441	19,200	19,680	20,172
Bond Funds	2,994,306	1,384,284	1,414,323	1,455,338
Restricted State Accounts	27,113	188,969	193,070	198,669
TOTAL ADDITIONAL FUNDS AVAILABLE	10,202,324	7,083,470	7,118,090	7,104,196

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	126	3	0	129	0	129	0	129
Federal Funds	10	0	0	10	0	10	0	10
Private Funds	4	0	0	4	0	4	0	4
OCE Positions Appropriated	16	0	0	16	0	16	0	16

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	1	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	13,115,092	12,684,251	13,520,078	14,156,996
Total Other Expenses -- Net	3,999,203	2,498,124	2,625,226	2,717,160
Total Other Current Expenses	2,801,821	2,748,968	2,858,693	2,960,398
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	19,916,116	17,931,343	19,003,997	19,834,554
ADDITIONAL FUNDS AVAILABLE	20,646,438	15,799,666	15,990,942	16,248,092
AGENCY GRAND TOTAL	40,562,554	33,731,009	34,994,939	36,082,646

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		8,909,400	8,807,095	8,968,226	9,424,001
Other Positions		3,493,992	3,173,628	3,721,995	3,893,200
Other		196,616	194,359	309,639	304,491
Overtime		515,084	509,169	520,218	535,304
TOTAL PERSONAL SERVICES -- GROSS		13,115,092	12,684,251	13,520,078	14,156,996
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		13,115,092	12,684,251	13,520,078	14,156,996
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	4,128	0	0	0
Membership Dues	51780	250	0	0	0
Beeper/Pager Services	53810	28	0	0	0
Cellular Communication Srvcs	53820	41,405	0	0	0
Internet Services	53830	75	0	0	0
Telephone Repair & Maintenance	53850	24	0	0	0
Telephone Installation	53860	194	0	0	0
Loc/Long Distance Telecomm Sv	53870	87,203	67,939	69,413	71,426
Laundry Services	51730	1,190	0	0	0
Off Equip Mnt/Rep-Contractual	52531	1,580	0	0	0
Other Eqip Mnt/Rp-Non Contract	52542	104	0	0	0
Motor Vehicle Repairs	53012	2,213	0	0	0
Premises Waste/Trash Services	53450	298,401	298,545	305,023	313,869
Engineer/Architect Services	51210	5,409	12,105	12,368	12,727
Hazardous Waste Disposal Srvcs	51220	47	105	107	110
Veterinary Services	51270	465	1,041	1,064	1,095
Conf/Seminars/Workshop-Hosting	51590	200	0	0	0
Post Office Box Rental	51830	100	0	0	0
Photocopying	51873	4,961	0	0	0
Premises Alarm Systems	53361	53	0	0	0
Premises Security Services	53362	30,770	0	0	0
Premises Fire Protection	53364	963	0	0	0
Motor Vehicle Rental	53011	567,455	557,187	569,278	585,787
Delivery Services	51761	187	0	0	0
Regular Postage	51764	7,920	8,909	9,102	9,366
Animal Care	51520	2,847	0	0	0
Subscriptions	51675	156	0	0	0
Leasing Of Personal Property	51740	12,269	0	0	0
IT Software Maint & Support	53760	4,010	0	0	0
Medical Services-For-Profits	51250	312	698	729	760

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	37	1	0	38	0	38	0	38
Federal Funds	49	0	0	49	0	49	0	49
Private Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	39	0	0	39	0	39	0	39
Restricted State Accounts	2	0	0	2	0	2	0	2

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
FINANCIAL SUMMARY	**ACTUAL 2011-12**	**ESTIMATED 2012-13**	**REQUESTED 2013-14**	**REQUESTED 2014-15**
CURRENT EXPENSES				
Total Personal Services -- Net	3,950,805	3,905,439	4,061,897	4,328,401
Total Other Expenses -- Net	1,668,878	659,485	697,769	732,129
Total Other Current Expenses	4,413,317	4,553,117	5,226,708	5,407,789
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	3,296	3,295	3,366	3,464
Total Payments to Local Governments	0	200,000	204,340	210,266
AGENCY TOTAL -- GENERAL FUND	10,036,296	9,321,336	10,194,080	10,682,049
ADDITIONAL FUNDS AVAILABLE	8,804,605	8,302,400	8,421,746	8,351,620
AGENCY GRAND TOTAL	18,840,901	17,623,736	18,615,826	19,033,669

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		3,280,455	3,242,786	3,295,038	3,442,672
Other Positions		421,333	416,495	500,000	625,000
Other		211,084	208,661	228,548	221,307
Overtime		37,933	37,497	38,311	39,422
TOTAL PERSONAL SERVICES -- GROSS		3,950,805	3,905,439	4,061,897	4,328,401
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		3,950,805	3,905,439	4,061,897	4,328,401
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Transportation Of Persons-Gen	52031	-900	0	0	0
Cellular Communication Srvcs	53820	10,414	0	0	0
Internet Services	53830	2	0	0	0
Loc/Long Distance Telecomm Sv	53870	12,420	0	0	0
Laboratory Services & Testing	51982	1,261	0	0	0
Premises Security Services	53362	100	0	0	0
Premises Fire Protection	53364	138	0	0	0
Motor Vehicle Rental	53011	60,398	0	0	0
Delivery Services	51761	387	0	0	0
Regular Postage	51764	14,311	0	0	0
Medical Services-For-Profits	51250	48	0	112	117
Electricity	53331	1,142,610	429,796	450,727	478,807
Oil #2	53340	137,680	74,024	79,605	81,158
Water	53334	1,044	561	573	590
Sewer	53335	1,584	852	870	896
COMMODITIES					
Motor Vehicle Fuel - Diesel	53017	59,222	32,207	34,635	35,612
Motor Vehicle Fuel -Bio Diesel	53018	170	91	98	101
Motor Vehicle Fuel - Gasoline	53020	227,780	121,954	131,149	134,848
Photographic & Video Supplies	54170	209	0	0	0
TOTAL OTHER EXPENSES - GROSS		1,668,878	659,485	697,769	732,129
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,668,878	659,485	697,769	732,129
OTHER CURRENT EXPENSES					
12054 - Mosquito Control		219,071	259,204	272,552	288,775
12491 - Environmental Conservation		4,194,366	4,134,031	4,794,156	4,959,014
12501 - Environmental Quality		-120	-118	0	0
12539 - Pheasant Stocking Account		0	160,000	160,000	160,000
TOTAL OTHER CURRENT EXPENSES		4,413,317	4,553,117	5,226,708	5,407,789
EQUIPMENT					

In-State Travel	50780	183	0	0	0
Mileage Reimbursement	50800	3,114	0	0	3,204
Electricity	53331	692,772	370,530	388,575	412,783
Oil #2	53340	293,566	163,204	175,510	178,932
Water	53334	172,534	92,767	94,780	97,529
Sewer	53335	48,896	26,847	27,430	28,225
COMMODITIES					
Publications And Music	54190	612	0	0	0
Food And Beverages	54050	113	0	0	0
Clothing & Footwear	54020	1,029	0	0	0
Premises Cleaning Supplies	53390	127	0	0	0
Premises Repair/Maint Supplies	53402	618	0	0	0
Natural Gas	53338	43,320	23,292	32,013	34,993
Propane	53339	11,318	6,080	6,212	6,392
Motor Veh Parts-Repair & Maint	53015	804	0	0	0
Motor Vehicle Accessories	53016	377	0	0	0
Motor Vehicle Fuel - Diesel	53017	159,742	77,515	83,360	85,710
Motor Vehicle Fuel -Bio Diesel	53018	4,526	2,431	2,614	2,688
Motor Vehicle Fuel - Gasoline	53020	1,431,050	774,668	833,078	856,571
Watercraft Parts-Repair & Mant	53055	7,181	0	0	0
Watercraft Accessories	53056	760	0	0	0
Watercraft Fuel-Gasoline	53057	31,936	14,261	14,570	14,993
General Office Supplies	54060	4,868	0	0	0
Recreational Supplies	54210	380	0	0	0
Promotional Supplies	54200	922	0	0	0
Law Enfor & Security Supplies	54110	8,356	0	0	0
Photographic & Video Supplies	54170	174	0	0	0
Replacement Parts for Off Road	53406	3,509	0	0	0
Minor Equipment - Non-Controllable	54151	212	0	0	0
Data Processing Equipment	55730	1,285	0	0	0
TOTAL OTHER EXPENSES - GROSS		3,999,203	2,498,124	2,625,226	2,717,160
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		3,999,203	2,498,124	2,625,226	2,717,160
OTHER CURRENT EXPENSES					
12487 - Emergency Spill Response		2,987	2,657	3,052	3,052
12490 - Clean Air		589	0	0	0
12491 - Environmental Conservation		2,792,747	2,743,284	2,852,549	2,954,163
12492 - Boating Account		1	0	0	0
12501 - Environmental Quality		5,497	3,026	3,091	3,182
12558 - Greenways Account		0	1	1	1
TOTAL OTHER CURRENT EXPENSES		2,801,821	2,748,968	2,858,693	2,960,398
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		4,324,155	4,061,146	4,022,815	3,966,741
Private Funds		1,124,039	1,209,286	1,217,191	1,227,704
Bond Funds		13,399,319	10,173,540	10,394,306	10,695,739
Restricted State Accounts		1,798,925	355,694	356,630	357,908
TOTAL ADDITIONAL FUNDS AVAILABLE		20,646,438	15,799,666	15,990,942	16,248,092

TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16052 - Northeast Interstate Forest Fire Comp	3,296	3,295	3,366	3,464
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	3,296	3,295	3,366	3,464
PAYMENTS TO LOCAL GOVERNMENTS				
17088 - Lobster Restoration	0	200,000	204,340	210,266
TOTAL PAYMENTS TO LOCAL GOVTS	0	200,000	204,340	210,266
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	8,190,265	7,813,223	7,926,856	7,848,930
Private Funds	167,830	195,763	197,689	200,318
Bond Funds	27,257	9,086	9,283	9,552
Restricted State Accounts	419,253	284,328	287,918	292,820
TOTAL ADDITIONAL FUNDS AVAILABLE	8,804,605	8,302,400	8,421,746	8,351,620

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	120	1	21	142	0	142	0	142
Federal Funds	7	0	-1	7	-1	6	0	6
Private Funds	2	0	0	2	0	2	0	2
OCE Positions Appropriated	80	0	0	80	6	86	0	86
Restricted State Accounts	3	0	0	3	0	3	0	3

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	1	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	8,123,791	8,310,748	11,143,121	11,646,476
Total Other Expenses -- Net	1,086,220	578,908	610,135	633,149
Total Other Current Expenses	10,204,742	9,341,748	10,673,953	11,101,348
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	48,784	48,783	49,842	51,287
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	19,463,537	18,280,187	22,477,051	23,432,260
ADDITIONAL FUNDS AVAILABLE	7,351,677	5,480,347	5,284,681	5,616,951
AGENCY GRAND TOTAL	26,815,214	23,760,534	27,761,732	29,049,211

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		9,236,245	9,130,187	10,138,230	10,624,063
Other Positions		577,998	851,602	599,735	614,948
Other		-1,789,054	-1,768,511	305,571	304,992
Overtime		98,602	97,470	99,585	102,473
TOTAL PERSONAL SERVICES -- GROSS		8,123,791	8,310,748	11,143,121	11,646,476
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		8,123,791	8,310,748	11,143,121	11,646,476
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	1,690	0	0	0
Membership Dues	51780	266	0	0	0
Fees And Permits	51620	4	0	0	0
Licenses	51750	930	0	0	0
Beeper/Pager Services	53810	71	0	0	0
Cellular Communication Srvcs	53820	20,893	0	0	0
Internet Services	53830	974	0	0	0
Telephone Repair & Maintenance	53850	1,785	0	0	0
Telephone Installation	53860	6,600	0	0	0
Loc/Long Distance Telecomm Sv	53870	141,361	141,353	144,420	148,609
Television/Cable Services	53900	859	0	0	0
Laundry Services	51730	3,628	0	0	0
Other Equip Mnt/Rep-Contract	52541	911	0	0	0
Other Eqip Mnt/Rp-Non Contract	52542	4,176	0	0	0
Premises Repair/Maint Services	53401	4,554	0	0	0
Premises Pest Control	53404	560	0	0	0
Motor Vehicle Repairs	53012	2,168	0	0	0
Motor Vehicle Maintenance	53013	2,741	0	0	0
Premises Waste/Trash Services	53450	9,594	0	0	0
Educational Services	51290	1,370	3,066	3,133	3,224
Photocopying	51873	13,033	0	0	0
Premises Alarm Systems	53361	958	0	0	0
Premises Security Services	53362	3,264	0	0	0
Motor Vehicle Rental	53011	69,654	71,143	72,687	74,795
Delivery Services	51761	1,106	0	0	0
Regular Postage	51764	32,883	0	0	0
Subscriptions	51675	4,232	0	0	0
Office Equipment Lease/Rental	52511	5,013	0	0	0
Equipment Lease/Rental-Other	52512	2,300	0	0	0

IT Software Licenses/Rental	53755	210	0	0	0
IT Software Maint & Support	53760	3,066	0	0	0
IT Data Services	53720	5,754	0	0	0
Management Consultant Services	51230	389	871	890	916
Medical Services-Non-Profits	51245	9,834	22,009	22,971	23,947
Medical Services-For-Profits	51250	-1,041	0	0	0
Prem Rent Exp-Agent/Mngmnt Co	53312	63,000	0	0	0
In-State Travel	50780	479	0	0	0
Out-Of-State Travel	50790	1,062	0	0	0
Mileage Reimbursement	50800	791	0	0	0
Electricity	53331	224,592	122,711	128,687	136,704
Oil #2	53340	65,216	29,693	31,932	32,555
Water	53334	-11,092	0	0	0
Sewer	53335	-2,476	0	0	0
COMMODITIES					
Publications And Music	54190	49	0	0	0
Food And Beverages	54050	459	0	0	0
Clothing & Footwear	54020	308	0	0	0
Personal Hygiene Supplies	54160	5	0	0	0
Premises Cleaning Supplies	53390	44	0	0	0
Premises Repair/Maint Supplies	53402	12,724	0	0	0
Maint Supplies-Non Premises	54120	8,874	0	0	0
Medical Supplies	54140	27	0	0	0
Natural Gas	53338	24,720	13,291	18,267	19,968
Propane	53339	8,592	4,618	4,718	4,855
Motor Veh Parts-Repair & Maint	53015	12,513	0	0	0
Motor Vehicle Accessories	53016	10	0	0	0
Motor Vehicle Fuel - Diesel	53017	175,932	102,583	110,318	113,429
Motor Vehicle Fuel -Bio Diesel	53018	1,700	914	983	1,011
Motor Vehicle Fuel - Gasoline	53020	127,528	63,840	68,654	70,590
Motor Vehicle Fuel - Ethanol B	53021	-312	0	0	0
General Office Supplies	54060	6,859	0	2,475	2,546
Recreational Supplies	54210	36	0	0	0
Laboratory Supplies	54090	22	0	0	0
Printing Supplies	54180	32	0	0	0
Replacement Parts for Off Road	53406	4,932	0	0	0
Potable Drinking Water	54051	1,082	2,422	0	0
SUNDRY					
Educ & Training For Employees	50750	2,546	0	0	0
Capital-Motor Veh Equipment	55640	176	394	0	0
TOTAL OTHER EXPENSES - GROSS		1,086,220	578,908	610,135	633,149
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,086,220	578,908	610,135	633,149
OTHER CURRENT EXPENSES					
12054 - Mosquito Control		53,080	-36	0	0
12195 - Dam Maintenance		130,174	120,737	134,440	140,139
12487 - Emergency Spill Response		1,130,485	1,089,129	1,169,877	1,219,164
12488 - Solid Waste Management		344,740	220,005	329,600	340,668
12489 - Underground Storage Tank		312,971	241,251	327,984	339,507
12490 - Clean Air		807,962	786,628	828,093	858,199
12491 - Environmental Conservation		1,961,540	1,618,321	2,032,984	2,107,894
12501 - Environmental Quality		5,463,790	5,265,713	5,850,975	6,095,777
12539 - Pheasant Stocking Account		0	0	0	0
12558 - Greenways Account		0	0	0	0
TOTAL OTHER CURRENT EXPENSES		10,204,742	9,341,748	10,673,953	11,101,348
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16015 - Interstate Environmental Commission		48,784	48,783	49,842	51,287
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		48,784	48,783	49,842	51,287
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		3,083,679	985,540	714,047	917,298
Private Funds		306,517	605,226	619,513	636,109
Bond Funds		1,082,659	290,249	296,548	305,147
Restricted State Accounts		2,878,822	3,599,332	3,654,573	3,758,397

TOTAL ADDITIONAL FUNDS AVAILABLE	7,351,677	5,480,347	5,284,681	5,616,951

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
67000 -- BUREAU OF ENERGY POLICY AND EFFICIENCY
BR-2 REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

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PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	0	0	0	0
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	0	0	0	0
ADDITIONAL FUNDS AVAILABLE	0	308,905	315,608	324,761
AGENCY GRAND TOTAL	0	308,905	315,608	324,761

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	0	0	0	0
Other Positions	0	0	0	0
Other	0	0	0	0
Overtime	0	0	0	0
TOTAL PERSONAL SERVICES -- GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL PERSONAL SERVICES -- NET	0	0	0	0
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Bond Funds	0	308,905	315,608	324,761
TOTAL ADDITIONAL FUNDS AVAILABLE	0	308,905	315,608	324,761

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	0	0	0	0
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	1,100,000	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	1,100,000	0	0	0
ADDITIONAL FUNDS AVAILABLE	0	0	0	0
AGENCY GRAND TOTAL	1,100,000	0	0	0

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	0	0	0	0
Other Positions	0	0	0	0
Other	0	0	0	0
Overtime	0	0	0	0
TOTAL PERSONAL SERVICES -- GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL PERSONAL SERVICES -- NET	0	0	0	0
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16213 - Operation Fuel	1,100,000	0	0	0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	1,100,000	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		324.00	24,363,270
Vacant Full Time Positions		6.00	364,413
New Positions Authorized but not established in 2012 - 2013		21.00	950,690
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		351.00	25,678,373
Annual Increment Cost 2013 - 2014			135,040
General Wage Increase Cost 2013 - 2014			649,747
Other Increases Cost 2013 - 2014			85,374
TOTAL PRESENT LEVEL		351.00	26,548,534
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	309,229	351.00	26,548,534
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		351.00	26,548,534
Annualizations (26 pay periods)			
a. Annual Increment Cost			157,546
b. General Wage Increase Cost 2013 - 2014			120,604
c. Other Increases Cost 2013 - 2014			3,415
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		351.00	26,830,100
Annual Increment Cost 2014 - 2015			118,252
General Wage Increase Cost 2014 - 2015			773,945
Other Increases Cost 2014 - 2015			62,710
TOTAL PRESENT LEVEL		351.00	27,785,007
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	336,668	351.00	27,785,007

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12054 - Mosquito Control
Program: ALL
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		2.00	140,336
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		2.00	140,336
Annual Increment Cost 2013 - 2014			1,815
General Wage Increase Cost 2013 - 2014			3,400
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		2.00	145,551
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	1,835	2.00	145,551
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		2.00	145,551
Annualizations (26 pay periods)			
a. Annual Increment Cost			2,117
b. General Wage Increase Cost 2013 - 2014			810
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		2.00	148,478
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			4,283
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		2.00	152,761
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	3,838	2.00	152,761

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12195 - Dam Maintenance
Program: ALL
Incumbent: 1 - Filled Position
Bargaining Unit: 09 - Protective Services (NP-5)
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		2.00	111,184
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		2.00	111,184
Annual Increment Cost 2013 - 2014			513
General Wage Increase Cost 2013 - 2014			2,694
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		2.00	114,392
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	600	2.00	114,392
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		2.00	114,392
Annualizations (26 pay periods)			
a. Annual Increment Cost			599
b. General Wage Increase Cost 2013 - 2014			641
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		2.00	115,632
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			3,336
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		2.00	118,968
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	1,200	2.00	118,968

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12487 - Emergency Spill Response
Program: ALL
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		74.00	5,317,040
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		74.00	5,317,040
Annual Increment Cost 2013 - 2014			31,325
General Wage Increase Cost 2013 - 2014			129,953
Other Increases Cost 2013 - 2014			2,786
TOTAL PRESENT LEVEL		74.00	5,481,104
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	84,109	74.00	5,481,104
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		74.00	5,481,104
Annualizations (26 pay periods)			
a. Annual Increment Cost			36,545
b. General Wage Increase Cost 2013 - 2014			29,558
c. Other Increases Cost 2013 - 2014			111
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		74.00	5,547,319
Annual Increment Cost 2014 - 2015			30,376
General Wage Increase Cost 2014 - 2015			160,019
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		74.00	5,737,714
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	81,993	74.00	5,737,714

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12488 - Solid Waste Management
Program: ALL
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		31.00	2,341,493
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		31.00	2,341,493
Annual Increment Cost 2013 - 2014			16,625
General Wage Increase Cost 2013 - 2014			58,079
Other Increases Cost 2013 - 2014			5,882
TOTAL PRESENT LEVEL		31.00	2,422,079
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	35,375	31.00	2,422,079
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		31.00	2,422,079
Annualizations (26 pay periods)			
a. Annual Increment Cost			19,395
b. General Wage Increase Cost 2013 - 2014			12,166
c. Other Increases Cost 2013 - 2014			235
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		31.00	2,453,875
Annual Increment Cost 2014 - 2015			10,055
General Wage Increase Cost 2014 - 2015			70,785
Other Increases Cost 2014 - 2015			6,241
TOTAL PRESENT LEVEL		31.00	2,540,956
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	39,815	31.00	2,540,956

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12489 - Underground Storage Tank
Program: ALL
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		13.00	922,316
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		13.00	922,316
Annual Increment Cost 2013 - 2014			6,742
General Wage Increase Cost 2013 - 2014			22,348
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		13.00	951,406
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	13,332	13.00	951,406
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		13.00	951,406
Annualizations (26 pay periods)			
a. Annual Increment Cost			7,865
b. General Wage Increase Cost 2013 - 2014			5,321
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		13.00	964,592
Annual Increment Cost 2014 - 2015			6,282
General Wage Increase Cost 2014 - 2015			27,825
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		13.00	998,699
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	13,522	13.00	998,699

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12490 - Clean Air
Program: ALL
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		37.00	2,553,669
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		37.00	2,553,669
Annual Increment Cost 2013 - 2014			18,756
General Wage Increase Cost 2013 - 2014			62,399
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		37.00	2,634,824
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	40,592	37.00	2,634,824
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		37.00	2,634,824
Annualizations (26 pay periods)			
a. Annual Increment Cost			21,882
b. General Wage Increase Cost 2013 - 2014			14,211
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		37.00	2,670,917
Annual Increment Cost 2014 - 2015			16,780
General Wage Increase Cost 2014 - 2015			77,046
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		37.00	2,764,742
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	39,856	37.00	2,764,742

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12491 - Environmental Conservation
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		59.00	3,647,162
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		3.00	206,020
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		62.00	3,853,182
Annual Increment Cost 2013 - 2014			28,475
General Wage Increase Cost 2013 - 2014			93,922
Other Increases Cost 2013 - 2014			3,585
TOTAL PRESENT LEVEL		62.00	3,979,164
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	43,919	62.00	3,979,164
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		62.00	3,979,164
Annualizations (26 pay periods)			
a. Annual Increment Cost			31,764
b. General Wage Increase Cost 2013 - 2014			21,673
c. Other Increases Cost 2013 - 2014			143
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		62.00	4,032,744
Annual Increment Cost 2014 - 2015			24,974
General Wage Increase Cost 2014 - 2015			116,329
Other Increases Cost 2014 - 2015			2,987
TOTAL PRESENT LEVEL		62.00	4,177,035
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	44,896	62.00	4,177,035

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12501 - Environmental Quality
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		93.00	6,868,502
Vacant Full Time Positions		1.00	47,579
New Positions Authorized but not established in 2012 - 2013		3.00	133,922
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		97.00	7,050,003
Annual Increment Cost 2013 - 2014			50,279
General Wage Increase Cost 2013 - 2014			173,261
Other Increases Cost 2013 - 2014			12,503
TOTAL PRESENT LEVEL		97.00	7,286,046
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	91,848	97.00	7,286,046
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		97.00	7,286,046
Annualizations (26 pay periods)			
a. Annual Increment Cost			56,625
b. General Wage Increase Cost 2013 - 2014			38,296
c. Other Increases Cost 2013 - 2014			500
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		97.00	7,381,467
Annual Increment Cost 2014 - 2015			50,070
General Wage Increase Cost 2014 - 2015			212,927
Other Increases Cost 2014 - 2015			13,265
TOTAL PRESENT LEVEL		97.00	7,657,728
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	83,487	97.00	7,657,728

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		635.00	46,264,973
Vacant Full Time Positions		7.00	411,992
New Positions Authorized but not established in 2012 - 2013		27.00	1,290,631
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		669.00	47,967,596
Annual Increment Cost 2013 - 2014			289,568
General Wage Increase Cost 2013 - 2014			1,195,805
Other Increases Cost 2013 - 2014			110,131
TOTAL PRESENT LEVEL		669.00	49,563,101
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	620,838	669.00	49,563,101
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		669.00	49,563,101
Annualizations (26 pay periods)			
a. Annual Increment Cost			334,340
b. General Wage Increase Cost 2013 - 2014			243,279
c. Other Increases Cost 2013 - 2014			4,405
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		669.00	50,145,125
Annual Increment Cost 2014 - 2015			256,789
General Wage Increase Cost 2014 - 2015			1,446,494
Other Increases Cost 2014 - 2015			85,202
TOTAL PRESENT LEVEL		669.00	51,933,610
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	645,275	669.00	51,933,610

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 61000 - Bureau of Water Protection and Land Re-use
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		77.00	6,248,049
Vacant Full Time Positions		1.00	99,178
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		78.00	6,347,227
Annual Increment Cost 2013 - 2014			33,426
General Wage Increase Cost 2013 - 2014			158,044
Other Increases Cost 2013 - 2014			15,588
TOTAL PRESENT LEVEL		78.00	6,554,285
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	107,246	78.00	6,554,285
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		78.00	6,554,285
Annualizations (26 pay periods)			
a. Annual Increment Cost			38,997
b. General Wage Increase Cost 2013 - 2014			32,373
c. Other Increases Cost 2013 - 2014			624
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		78.00	6,626,278
Annual Increment Cost 2014 - 2015			30,164
General Wage Increase Cost 2014 - 2015			191,143
Other Increases Cost 2014 - 2015			12,395
TOTAL PRESENT LEVEL		78.00	6,859,980
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	105,847	78.00	6,859,980

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 62000 - Bureau of Air Management
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		49.00	3,735,536
Vacant Full Time Positions		1.00	47,579
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		50.00	3,783,115
Annual Increment Cost 2013 - 2014			22,251
General Wage Increase Cost 2013 - 2014			95,558
Other Increases Cost 2013 - 2014			4,410
TOTAL PRESENT LEVEL		50.00	3,905,334
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	68,085	50.00	3,905,334
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		50.00	3,905,334
Annualizations (26 pay periods)			
a. Annual Increment Cost			25,959
b. General Wage Increase Cost 2013 - 2014			17,935
c. Other Increases Cost 2013 - 2014			176
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		50.00	3,949,405
Annual Increment Cost 2014 - 2015			19,485
General Wage Increase Cost 2014 - 2015			113,925
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		50.00	4,082,815
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	71,328	50.00	4,082,815

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 63000 - Bureau of Materials Management and Compliance Assurance
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		91.00	6,897,500
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		91.00	6,897,500
Annual Increment Cost 2013 - 2014			38,789
General Wage Increase Cost 2013 - 2014			171,052
Other Increases Cost 2013 - 2014			7,664
TOTAL PRESENT LEVEL		91.00	7,115,005
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	111,709	91.00	7,115,005
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		91.00	7,115,005
Annualizations (26 pay periods)			
a. Annual Increment Cost			45,254
b. General Wage Increase Cost 2013 - 2014			35,873
c. Other Increases Cost 2013 - 2014			307
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		91.00	7,196,438
Annual Increment Cost 2014 - 2015			33,158
General Wage Increase Cost 2014 - 2015			207,590
Other Increases Cost 2014 - 2015			3,144
TOTAL PRESENT LEVEL		91.00	7,440,329
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	116,689	91.00	7,440,329

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 64000 - Bureau of Outdoor Recreation
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		142.00	9,362,483
Vacant Full Time Positions		3.00	170,218
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		145.00	9,532,701
Annual Increment Cost 2013 - 2014			67,794
General Wage Increase Cost 2013 - 2014			234,542
Other Increases Cost 2013 - 2014			15,914
TOTAL PRESENT LEVEL		145.00	9,850,951
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	55,347	145.00	9,850,951
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		145.00	9,850,951
Annualizations (26 pay periods)			
a. Annual Increment Cost			77,636
b. General Wage Increase Cost 2013 - 2014			51,439
c. Other Increases Cost 2013 - 2014			637
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		145.00	9,980,662
Annual Increment Cost 2014 - 2015			60,611
General Wage Increase Cost 2014 - 2015			287,904
Other Increases Cost 2014 - 2015			10,766
TOTAL PRESENT LEVEL		145.00	10,339,942
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	67,494	145.00	10,339,942

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 65000 - Bureau of Natural Resources
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		76.00	5,589,785
Vacant Full Time Positions		1.00	51,291
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		77.00	5,641,076
Annual Increment Cost 2013 - 2014			30,777
General Wage Increase Cost 2013 - 2014			139,387
Other Increases Cost 2013 - 2014			17,380
TOTAL PRESENT LEVEL		77.00	5,828,620
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	87,833	77.00	5,828,620
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		77.00	5,828,620
Annualizations (26 pay periods)			
a. Annual Increment Cost			35,906
b. General Wage Increase Cost 2013 - 2014			29,845
c. Other Increases Cost 2013 - 2014			695
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		77.00	5,895,067
Annual Increment Cost 2014 - 2015			21,114
General Wage Increase Cost 2014 - 2015			170,050
Other Increases Cost 2014 - 2015			9,541
TOTAL PRESENT LEVEL		77.00	6,095,771
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	98,340	77.00	6,095,771

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 66000 - Bureau of Financial and Support Services
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		200.00	14,431,621
Vacant Full Time Positions		1.00	43,727
New Positions Authorized but not established in 2012 - 2013		27.00	1,290,631
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		228.00	15,765,979
Annual Increment Cost 2013 - 2014			96,532
General Wage Increase Cost 2013 - 2014			397,220
Other Increases Cost 2013 - 2014			49,175
TOTAL PRESENT LEVEL		228.00	16,308,905
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	190,618	228.00	16,308,905
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		228.00	16,308,905
Annualizations (26 pay periods)			
a. Annual Increment Cost			110,588
b. General Wage Increase Cost 2013 - 2014			75,815
c. Other Increases Cost 2013 - 2014			1,967
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		228.00	16,497,275
Annual Increment Cost 2014 - 2015			92,257
General Wage Increase Cost 2014 - 2015			475,883
Other Increases Cost 2014 - 2015			49,357
TOTAL PRESENT LEVEL		228.00	17,114,772
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	185,576	228.00	17,114,772

PROGRAM All Programs	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	324	6	21	351	0	351	0	351
Federal Funds	196	2	-8	190	-3	187	0	187
Private Funds	10	0	0	10	0	10	0	10
Bond Funds	35	0	0	35	-1	34	0	34
OCE Positions Appropriated	311	1	-1	311	7	318	0	318
Restricted State Accounts	37	0	0	37	0	37	0	37

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	9	2	2	2

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	29,352,301	29,015,253	33,549,473	35,124,562
10020 - Other Expenses	6,760,120	3,771,656	3,969,030	4,119,381
OTHER CURRENT EXPENSES				
12030 - Stream Gaging	199,562	199,561	203,891	209,804
12054 - Mosquito Control	272,151	259,168	272,552	288,775
12084 - State Superfund Site Maintenance	122,032	541,100	552,843	568,875
12146 - Laboratory Fees	170,309	170,309	174,005	179,051
12195 - Dam Maintenance	130,174	120,737	134,440	140,139
12487 - Emergency Spill Response	7,801,365	6,798,977	8,169,747	8,458,370
12488 - Solid Waste Management	2,616,035	2,360,398	2,759,096	2,889,389
12489 - Underground Storage Tank	1,303,371	975,276	1,009,677	1,058,046
12490 - Clean Air	4,492,580	4,829,325	4,828,801	5,001,515
12491 - Environmental Conservation	8,948,653	8,495,636	9,679,689	10,021,071
12492 - Boating Account	1	0	0	0
12501 - Environmental Quality	9,941,553	9,753,982	10,539,354	10,964,665
12539 - Pheasant Stocking Account	0	160,000	160,000	160,000
12558 - Greenways Account	0	1	1	1
TOTAL OTHER CURRENT EXPENSES	35,997,786	34,664,470	38,484,096	39,939,701
EQUIPMENT				
10050 - Equipment	0	1	0	0
TOTAL EQUIPMENT	0	1	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16015 - Interstate Environmental Commission	48,784	48,783	49,842	51,287
16038 - Agreement USGS-Hydrological Study	155,456	155,456	158,829	163,435
16046 - N E Interstate Water Pollution Comm	28,828	28,827	29,452	30,306
16052 - Northeast Interstate Forest Fire Comp	3,296	3,295	3,366	3,464
16059 - Conn River Valley Flood Control Comm	32,396	32,395	33,098	34,057
16083 - Thames River Valley Flood Control Comm	48,282	48,281	49,328	50,759
16099 - Agree USGS Quality Stream Monitoring	215,412	215,412	220,086	226,468
16213 - Operation Fuel	1,100,000	0	0	0
PAYMENTS TO LOCAL GOVERNMENTS				
17088 - Lobster Restoration	0	200,000	204,340	210,266
TOTAL GENERAL FUND -- Net of Reimb.	73,742,661	68,183,829	76,750,940	79,953,686
ADDITIONAL FUNDS AVAILABLE				
10025 - Plant and Animal Disease, Pest Control, and Ani	55,640	69,930	69,930	69,930
10664 - Cooperative Forestry Assistance	624,122	490,000	490,000	490,000
10675 - Urban and Community Forestry Program	30,898	15,000	0	0
10676 - Forest Legacy Program	1,427,483	30,000	30,000	30,000
10678 - Forest Stewardship Program	3,885	0	0	0
10914 - Wildlife Habitat Incentive Program	233,868	125,000	50,000	0
11405 - Anadromous Fish Conservation Act Program	3,088	0	0	0
11407 - Interjurisdictional Fisheries Act of 1986	17,277	0	0	0
11419 - Coastal Zone Management Administration Awards	1,975,575	2,000,000	2,000,000	2,000,000
11463 - Habitat Conservation	9,301	2,000,000	490,000	0
11472 - Unallied Science Program	239,840	40,000	40,000	40,000
11474 - Atlantic Coastal Fisheries Cooperative Manageme	182,981	186,000	186,000	186,000
11477 - Fisheries Disaster Relief	0	0	0	0

11558 - Broadband Mapping	742,693	726,233	726,232	0
12113 - State Memorandum of Agreement Program for the R	20,306	94,097	47,596	49,976
15605 - Sport Fish Restoration Program	4,159,353	4,193,500	4,463,500	4,463,500
15608 - Fish and Wildlife Management Assistance	38,760	25,000	20,000	0
15611 - Wildlife Restoration	2,148,227	2,200,000	2,200,000	2,200,000
15612 - Rare Plant Field Workccy15612	2,718	0	0	0
15615 - Cooperative Endangered Species Conservation Fun	19,276	20,000	20,000	20,000
15616 - Clean Vessel Act	1,052,190	1,516,163	1,527,000	1,527,000
15622 - Sportfishing and Boating Safety Act	1,586,556	1,600,000	1,600,000	1,600,000
15623 - North American Wetlands Conservation Fund	20,106	20,000	20,000	20,000
15625 - Wildlife Conservation and Restoration	3,393	0	0	0
15633 - Landowner Incentive Program	180,730	150,000	120,000	120,000
15634 - State Wildlife Grants	514,301	515,000	515,000	515,000
15916 - Outdoor Recreation_Acquisition, Development and	570,942	0	0	0
20219 - Recreational Trails Program	1,114,295	1,200,000	1,200,000	1,200,000
20700 - Pipeline Safety Program Base Grants	674,039	700,000	700,000	700,000
20703 - Interagency Hazardous Materials Public Sector T	152,636	0	0	0
22286 - Forest Health Protection	11,353	0	0	0
22318 - Special Appropriation Projects	45,412	47,388	0	0
22387 - Cooperating Technical Partners	131,019	91,754	87,005	87,005
22403 - Endangrd Species Conservation	15,095	0	0	0
22509 - Title VI CWF Cap Grant	4,993,003	7,000,000	5,000,000	5,000,000
22514 - PHMSA One Call Grant	8,507	0	0	0
66034 - Surveys, Studies, Investigations, Demonstration	627,188	639,000	450,000	450,000
66040 - State Clean Diesel Grant Program	1,730,118	130,892	130,000	130,000
66436 - Surveys, Studies, Investigations, Demonstration	30,077	26,992	26,992	26,992
66437 - Long Island Sound Program	1,296,861	1,800,000	1,400,000	1,400,000
66454 - Water Quality Management Planning	392,334	183,000	163,000	163,000
66458 - Capitalization Grants for Clean Water State Rev	5,266,506	4,468,000	0	200,000
66460 - Nonpoint Source Implementation Grants	628,052	1,000,000	1,000,000	1,000,000
66461 - Regional Wetland Program Development Grants	248,502	125,375	100,000	100,000
66472 - Beach Monitoring and Notification Program Imple	9,945	10,711	10,711	10,711
66600 - Environmental Protection Consolidated Grants-Pr	1,641	0	0	0
66605 - Performance Partnership Grants	9,749,435	10,084,834	10,084,834	10,084,834
66608 - Environmental Information Exchange Network Gran	46,575	22,029	0	0
66708 - Pollution Prevention Grants Program	92,858	80,000	80,000	80,000
66802 - Superfund State, Political Subdivision, and Ind	499,979	382,643	382,643	382,643
66804 - State and Tribal Underground Storage Tanks Prog	450,534	449,000	449,000	388,000
66805 - Leaking Underground Storage Tank Trust Fund Pro	1,169,570	700,000	700,000	700,000
66817 - State and Tribal Response Program Grants	1,074,172	752,756	752,756	752,756
77001 - Radiation Control	0	3,067	3,067	3,067
81039 - 1980 (B): National Energy Information Center -	7,911	23,089	15,500	15,500
81041 - State Energy Program	16,979,769	770,745	453,000	453,000
81122 - Electricity Delivery and Energy Reliability, Re	318,632	629,000	0	0
81128 - A Energy Conservation Block Grant	3,849,191	1,727,909	0	0
83105 - State Asst Program	222,111	196,000	196,000	196,000
93000 - Inspection of Mammography Facilities	173,987	180,000	190,000	200,000
93283 - Centers for Disease Control and Prevention_Inve	320	0	0	0
97012 - Boating Safety Financial Assistance	153	0	0	0
97017 - Pre-Disaster Mitigation (PDM) Competitive Grant	286,788	363,492	363,492	363,492
97029 - Flood Mitigation Assistance	15,495	104,063	104,063	104,063
97036 - Disaster Grants - Public Assistance (Presidenti	86,470	192,000	64,000	0
97047 - Pre-Disaster Mitigation	102,885	98,878	95,000	95,000
99136 - Stripper Well	90,826	340,000	0	0
Private Funds	6,122,929	3,692,203	3,737,264	3,789,099
Bond Funds	143,302,833	289,760,658	296,039,784	304,613,335
Restricted State Accounts	20,059,152	15,855,207	15,353,789	15,324,982
TOTAL ADDITIONAL FUNDS AVAILABLE	237,942,667	359,846,608	353,947,158	361,344,885
GRAND TOTAL -- ALL FUNDS	311,685,328	428,030,437	430,698,098	441,298,571

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
14000 -- ENVIRONMENTAL PROGRAM ADMINISTRATION
BR-2PB REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

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PROGRAM Environmental Program Administration	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
12195 - Dam Maintenance	0	0	0	0
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
10050 - Equipment	0	1	0	0
TOTAL EQUIPMENT	0	1	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	0	1	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
GRAND TOTAL -- ALL FUNDS	0	1	0	0

AGENCY PROGRAM
29103 -- REGULATION AND POLICY DEVELOPMENT
BR-2PB REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

PROGRAM Regulation and Policy Development								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
11558 - Broadband Mapping	673,826	726,233	726,232	0
81122 - Electricity Delivery and Energy Reliability, Re	138,025	200,000	0	0
Private Funds	153,611	51,204	52,315	53,832
Restricted State Accounts	1,063,082	1,100,000	1,100,000	1,100,000
TOTAL ADDITIONAL FUNDS AVAILABLE	2,028,544	2,077,437	1,878,547	1,153,832
GRAND TOTAL -- ALL FUNDS	2,028,544	2,077,437	1,878,547	1,153,832

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
29108 -- UTILITY CONSUMER ADVOCACY & ASSISTANCE
BR-2PB REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

10-02-2012
13:25:53

PROGRAM Utility Consumer Advocacy & Assistance

PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Federal Funds	4	0	0	4	0	4	0	4

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
11558 - Broadband Mapping	68,867	0	0	0
20700 - Pipeline Safety Program Base Grants	674,039	700,000	700,000	700,000
22514 - PHMSA One Call Grant	8,507	0	0	0
81122 - Electricity Delivery and Energy Reliability, Re	180,607	429,000	0	0
Restricted State Accounts	1,607,862	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	2,539,882	1,129,000	700,000	700,000
GRAND TOTAL -- ALL FUNDS	2,539,882	1,129,000	700,000	700,000

PROGRAM Bureau of Water Protection and Land Re-use

PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	25	1	0	26	0	26	0	26
Federal Funds	54	0	-8	46	0	46	0	46
Bond Funds	35	0	0	35	-1	34	0	34
OCE Positions Appropriated	52	0	0	52	0	52	0	52

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	5	2	2	2

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	2,399,955	2,372,398	2,785,718	2,891,823
10020 - Other Expenses	5,112	35,139	35,900	36,943
OTHER CURRENT EXPENSES				
12030 - Stream Gaging	199,562	199,561	203,891	209,804
12084 - State Superfund Site Maintenance	122,032	541,100	552,843	568,875
12146 - Laboratory Fees	170,309	170,309	174,005	179,051
12487 - Emergency Spill Response	2,304,878	1,964,715	2,077,960	2,168,490
12488 - Solid Waste Management	257,637	293,048	332,675	352,656
12489 - Underground Storage Tank	644,676	725,690	673,177	709,776
12501 - Environmental Quality	1,684,786	1,883,760	1,956,884	2,022,033
TOTAL OTHER CURRENT EXPENSES	5,383,880	5,778,183	5,971,435	6,210,685
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16038 - Agreement USGS-Hydrological Study	155,456	155,456	158,829	163,435
16059 - Conn River Valley Flood Control Comm	32,396	32,395	33,098	34,057
16083 - Thames River Valley Flood Control Comm	48,282	48,281	49,328	50,759
16099 - Agree USGS Quality Stream Monitoring	215,412	215,412	220,086	226,468
TOTAL GENERAL FUND -- Net of Reimb.	8,240,493	8,637,264	9,254,394	9,614,170
ADDITIONAL FUNDS AVAILABLE				
11419 - Coastal Zone Management Administration Awards	1,965,427	2,000,000	2,000,000	2,000,000
11463 - Habitat Conservation	9,301	2,000,000	490,000	0
12113 - State Memorandum of Agreement Program for the R	20,306	94,097	47,596	49,976
15616 - Clean Vessel Act	9,476	189,950	140,114	140,114
22387 - Cooperating Technical Partners	131,019	91,754	87,005	87,005
22509 - Title VI CWF Cap Grant	4,993,003	7,000,000	5,000,000	5,000,000
66436 - Surveys, Studies, Investigations, Demonstration	30,077	26,992	26,992	26,992
66437 - Long Island Sound Program	1,293,760	1,800,000	1,400,000	1,400,000
66454 - Water Quality Management Planning	392,334	183,000	163,000	163,000
66458 - Capitalization Grants for Clean Water State Rev	5,085,167	4,268,000	0	0
66460 - Nonpoint Source Implementation Grants	628,052	1,000,000	1,000,000	1,000,000
66461 - Regional Wetland Program Development Grants	248,502	125,375	100,000	100,000
66472 - Beach Monitoring and Notification Program Imple	9,945	10,711	10,711	10,711
66600 - Environmental Protection Consolidated Grants-Pr	1,641	0	0	0
66605 - Performance Partnership Grants	1,833,110	1,933,894	1,933,894	1,933,894
66802 - Superfund State, Political Subdivision, and Ind	353,394	382,643	382,643	382,643
66817 - State and Tribal Response Program Grants	1,074,172	752,756	752,756	752,756
81041 - State Energy Program	247,255	770,745	453,000	453,000
83105 - State Asst Program	222,111	196,000	196,000	196,000
97017 - Pre-Disaster Mitigation (PDM) Competitive Grant	286,788	363,492	363,492	363,492
97029 - Flood Mitigation Assistance	15,495	104,063	104,063	104,063
97036 - Disaster Grants - Public Assistance (Presidentl	14	0	0	0
97047 - Pre-Disaster Mitigation	102,885	98,878	95,000	95,000
99136 - Stripper Well	90,826	340,000	0	0
Private Funds	2,738,943	867,126	867,868	868,881
Bond Funds	125,798,928	277,594,594	283,609,716	291,822,798
Restricted State Accounts	181,021	612,108	625,391	643,527
TOTAL ADDITIONAL FUNDS AVAILABLE	147,762,952	302,806,178	299,849,241	307,593,852
GRAND TOTAL -- ALL FUNDS	156,003,445	311,443,442	309,103,635	317,208,022

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
62000 -- BUREAU OF AIR MANAGEMENT
BR-2PB REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

10-02-2012
13:25:54

PROGRAM Bureau of Air Management

PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	8	0	0	8	0	8	0	8
Federal Funds	29	1	0	30	0	30	0	30
Private Funds	3	0	0	3	0	3	0	3
OCE Positions Appropriated	41	1	-1	41	1	42	0	42
Restricted State Accounts	32	0	0	32	0	32	0	32

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	907,447	897,026	1,045,733	1,078,461
10020 - Other Expenses	707	0	0	0
OTHER CURRENT EXPENSES				
12488 - Solid Waste Management	386,012	323,776	386,542	400,605
12490 - Clean Air	3,684,029	4,042,697	4,000,708	4,143,316
12501 - Environmental Quality	831,216	670,840	703,689	728,646
TOTAL OTHER CURRENT EXPENSES	4,901,257	5,037,313	5,090,939	5,272,567
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	5,809,411	5,934,339	6,136,672	6,351,028
ADDITIONAL FUNDS AVAILABLE				
66034 - Surveys, Studies, Investigations, Demonstration	627,188	639,000	450,000	450,000
66040 - State Clean Diesel Grant Program	1,730,118	130,892	130,000	130,000
66605 - Performance Partnership Grants	2,744,261	3,719,163	3,716,021	3,712,770
77001 - Radiation Control	0	3,067	3,067	3,067
81041 - State Energy Program	16,732,514	0	0	0
81128 - A Energy Conservation Block Grant	3,849,191	1,727,909	0	0
93000 - Inspection of Mammography Facilities	173,987	180,000	190,000	200,000
Private Funds	665,548	744,398	763,008	782,083
Bond Funds	364	0	0	0
Restricted State Accounts	12,083,074	9,714,776	9,136,207	8,973,661
TOTAL ADDITIONAL FUNDS AVAILABLE	38,606,245	16,859,205	14,388,303	14,251,581
GRAND TOTAL -- ALL FUNDS	44,415,656	22,793,544	20,524,975	20,602,609

AGENCY PROGRAM
63000 -- BUREAU OF MATERIALS MANAGEMENT AND COMPLIANCE ASSURANCE
BR-2PB REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

PROGRAM Bureau of Materials Management and Compliance Assur									
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT								
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT								
PROGRAM MEASURES	SEE ATTACHED PRINT OUT								
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15		
	As of 06/30/12		2012-13	06/30/13					
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions									
General Fund	8	0	0	8	0	8	0	8	
Federal Funds	43	1	0	44	-2	42	0	42	
OCE Positions Appropriated	83	0	0	83	0	83	0	83	

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	2	0	0	0

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	855,211	845,391	992,926	1,022,405
OTHER CURRENT EXPENSES				
12487 - Emergency Spill Response	4,363,015	3,742,476	4,918,858	5,067,664
12488 - Solid Waste Management	1,627,646	1,523,569	1,710,279	1,795,460
12489 - Underground Storage Tank	345,724	8,335	8,516	8,763
12501 - Environmental Quality	1,956,384	1,930,761	2,024,715	2,115,027
TOTAL OTHER CURRENT EXPENSES	8,292,769	7,205,141	8,662,368	8,986,914
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16046 - N E Interstate Water Pollution Comm	28,828	28,827	29,452	30,306
TOTAL GENERAL FUND -- Net of Reimb.	9,176,808	8,079,359	9,684,746	10,039,625
ADDITIONAL FUNDS AVAILABLE				
20703 - Interagency Hazardous Materials Public Sector T	152,636	0	0	0
66605 - Performance Partnership Grants	4,436,040	4,342,017	4,342,017	4,342,017
66708 - Pollution Prevention Grants Program	5,684	0	0	0
66804 - State and Tribal Underground Storage Tanks Prog	450,534	449,000	449,000	388,000
66805 - Leaking Underground Storage Tank Trust Fund Pro	1,169,570	700,000	700,000	700,000
Private Funds	966,441	19,200	19,680	20,172
Bond Funds	2,994,306	1,384,284	1,414,323	1,455,338
Restricted State Accounts	27,113	188,969	193,070	198,669
TOTAL ADDITIONAL FUNDS AVAILABLE	10,202,324	7,083,470	7,118,090	7,104,196
GRAND TOTAL -- ALL FUNDS	19,379,132	15,162,829	16,802,836	17,143,821

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
64000 -- BUREAU OF OUTDOOR RECREATION
BR-2PB REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

10-02-2012
13:25:55

PROGRAM Bureau of Outdoor Recreation

PROGRAM OBJECTIVE: SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION: SEE ATTACHED PRINT OUT
PROGRAM MEASURES: SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	126	3	0	129	0	129	0	129
Federal Funds	10	0	0	10	0	10	0	10
Private Funds	4	0	0	4	0	4	0	4
OCE Positions Appropriated	16	0	0	16	0	16	0	16

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	1	0	0	0

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	13,115,092	12,684,251	13,520,078	14,156,996
10020 - Other Expenses	3,999,203	2,498,124	2,625,226	2,717,160
OTHER CURRENT EXPENSES				
12487 - Emergency Spill Response	2,987	2,657	3,052	3,052
12490 - Clean Air	589	0	0	0
12491 - Environmental Conservation	2,792,747	2,743,284	2,852,549	2,954,163
12492 - Boating Account	1	0	0	0
12501 - Environmental Quality	5,497	3,026	3,091	3,182
12558 - Greenways Account	0	1	1	1
TOTAL OTHER CURRENT EXPENSES	2,801,821	2,748,968	2,858,693	2,960,398
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	19,916,116	17,931,343	19,003,997	19,834,554
ADDITIONAL FUNDS AVAILABLE				
11474 - Atlantic Coastal Fisheries Cooperative Manageme	11,328	11,000	11,000	11,000
15605 - Sport Fish Restoration Program	28,112	10,000	10,000	10,000
15616 - Clean Vessel Act	945,395	1,079,850	1,145,741	1,145,741
15622 - Sportfishing and Boating Safety Act	1,565,360	1,600,000	1,600,000	1,600,000
15916 - Outdoor Recreation_Acquisition, Development and	570,942	0	0	0
20219 - Recreational Trails Program	1,113,888	1,200,000	1,200,000	1,200,000
66437 - Long Island Sound Program	3,101	0	0	0
97012 - Boating Safety Financial Assistance	153	0	0	0
97036 - Disaster Grants - Public Assistance (Presidenti	85,876	160,296	56,074	0
Private Funds	1,124,039	1,209,286	1,217,191	1,227,704
Bond Funds	13,399,319	10,173,540	10,394,306	10,695,739
Restricted State Accounts	1,798,925	355,694	356,630	357,908
TOTAL ADDITIONAL FUNDS AVAILABLE	20,646,438	15,799,666	15,990,942	16,248,092
GRAND TOTAL -- ALL FUNDS	40,562,554	33,731,009	34,994,939	36,082,646

PROGRAM Bureau of Natural Resources	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	37	1	0	38	0	38	0	38
Federal Funds	49	0	0	49	0	49	0	49
Private Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	39	0	0	39	0	39	0	39
Restricted State Accounts	2	0	0	2	0	2	0	2

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	3,950,805	3,905,439	4,061,897	4,328,401
10020 - Other Expenses	1,668,878	659,485	697,769	732,129
OTHER CURRENT EXPENSES				
12054 - Mosquito Control	219,071	259,204	272,552	288,775
12491 - Environmental Conservation	4,194,366	4,134,031	4,794,156	4,959,014
12501 - Environmental Quality	-120	-118	0	0
12539 - Pheasant Stocking Account	0	160,000	160,000	160,000
TOTAL OTHER CURRENT EXPENSES	4,413,317	4,553,117	5,226,708	5,407,789
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16052 - Northeast Interstate Forest Fire Comp	3,296	3,295	3,366	3,464
PAYMENTS TO LOCAL GOVERNMENTS				
17088 - Lobster Restoration	0	200,000	204,340	210,266
TOTAL GENERAL FUND -- Net of Reimb.	10,036,296	9,321,336	10,194,080	10,682,049
ADDITIONAL FUNDS AVAILABLE				
10025 - Plant and Animal Disease, Pest Control, and Ani	55,640	69,930	69,930	69,930
10664 - Cooperative Forestry Assistance	624,122	490,000	490,000	490,000
10675 - Urban and Community Forestry Program	30,898	15,000	0	0
10676 - Forest Legacy Program	9,240	30,000	30,000	30,000
10678 - Forest Stewardship Program	3,885	0	0	0
10914 - Wildlife Habitat Incentive Program	233,868	125,000	50,000	0
11405 - Anadromous Fish Conservation Act Program	3,088	0	0	0
11407 - Interjurisdictional Fisheries Act of 1986	17,277	0	0	0
11472 - Unallied Science Program	239,840	40,000	40,000	40,000
11474 - Atlantic Coastal Fisheries Cooperative Manageme	171,653	175,000	175,000	175,000
11477 - Fisheries Disaster Relief	0	0	0	0
15605 - Sport Fish Restoration Program	3,828,534	3,883,500	4,153,500	4,153,500
15608 - Fish and Wildlife Management Assistance	38,760	25,000	20,000	0
15611 - Wildlife Restoration	2,136,199	2,200,000	2,200,000	2,200,000
15612 - Rare Plant Field Workccy15612	2,718	0	0	0
15615 - Cooperative Endangered Species Conservation Fun	19,276	20,000	20,000	20,000
15622 - Sportfishing and Boating Safety Act	21,071	0	0	0
15623 - North American Wetlands Conservation Fund	20,106	20,000	20,000	20,000
15625 - Wildlife Conservation and Restoration	3,393	0	0	0
15633 - Landowner Incentive Program	180,730	150,000	120,000	120,000
15634 - State Wildlife Grants	514,301	515,000	515,000	515,000
20219 - Recreational Trails Program	407	0	0	0
22286 - Forest Health Protection	11,353	0	0	0
22403 - Endangrd Species Conservation	15,095	0	0	0
81039 - 1980 (B): National Energy Information Center -	7,911	23,089	15,500	15,500
93283 - Centers for Disease Control and Prevention_Inve	320	0	0	0
97036 - Disaster Grants - Public Assistance (Presidenti	580	31,704	7,926	0
Private Funds	167,830	195,763	197,689	200,318
Bond Funds	27,257	9,086	9,283	9,552
Restricted State Accounts	419,253	284,328	287,918	292,820
TOTAL ADDITIONAL FUNDS AVAILABLE	8,804,605	8,302,400	8,421,746	8,351,620
GRAND TOTAL -- ALL FUNDS	18,840,901	17,623,736	18,615,826	19,033,669

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
66000 -- BUREAU OF FINANCIAL AND SUPPORT SERVICES
BR-2PB REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

10-02-2012
13:25:56

PROGRAM Bureau of Financial and Support Services								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
	POSITIONS				REQUESTED		REQUESTED	
PERSONNEL SUMMARY	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	120	1	21	142	0	142	0	142
Federal Funds	7	0	-1	7	-1	6	0	6
Private Funds	2	0	0	2	0	2	0	2
OCE Positions Appropriated	80	0	0	80	6	86	0	86
Restricted State Accounts	3	0	0	3	0	3	0	3

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	1	0	0	0

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	8,123,791	8,310,748	11,143,121	11,646,476
10020 - Other Expenses	1,086,220	578,908	610,135	633,149
OTHER CURRENT EXPENSES				
12054 - Mosquito Control	53,080	-36	0	0
12195 - Dam Maintenance	130,174	120,737	134,440	140,139
12487 - Emergency Spill Response	1,130,485	1,089,129	1,169,877	1,219,164
12488 - Solid Waste Management	344,740	220,005	329,600	340,668
12489 - Underground Storage Tank	312,971	241,251	327,984	339,507
12490 - Clean Air	807,962	786,628	828,093	858,199
12491 - Environmental Conservation	1,961,540	1,618,321	2,032,984	2,107,894
12501 - Environmental Quality	5,463,790	5,265,713	5,850,975	6,095,777
12539 - Pheasant Stocking Account	0	0	0	0
12558 - Greenways Account	0	0	0	0
TOTAL OTHER CURRENT EXPENSES	10,204,742	9,341,748	10,673,953	11,101,348
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16015 - Interstate Environmental Commission	48,784	48,783	49,842	51,287
TOTAL GENERAL FUND -- Net of Reimb.	19,463,537	18,280,187	22,477,051	23,432,260
ADDITIONAL FUNDS AVAILABLE				
10676 - Forest Legacy Program	1,418,243	0	0	0
11419 - Coastal Zone Management Administration Awards	10,148	0	0	0
15605 - Sport Fish Restoration Program	302,707	300,000	300,000	300,000
15611 - Wildlife Restoration	12,028	0	0	0
15616 - Clean Vessel Act	97,319	246,363	241,145	241,145
15622 - Sportfishing and Boating Safety Act	125	0	0	0
22318 - Special Appropriation Projects	45,412	47,388	0	0
66458 - Capitalization Grants for Clean Water State Rev	181,339	200,000	0	200,000
66605 - Performance Partnership Grants	736,024	89,760	92,902	96,153
66608 - Environmental Information Exchange Network Gran	46,575	22,029	0	0
66708 - Pollution Prevention Grants Program	87,174	80,000	80,000	80,000
66802 - Superfund State, Political Subdivision, and Ind	146,585	0	0	0
Private Funds	306,517	605,226	619,513	636,109
Bond Funds	1,082,659	290,249	296,548	305,147
Restricted State Accounts	2,878,822	3,599,332	3,654,573	3,758,397
TOTAL ADDITIONAL FUNDS AVAILABLE	7,351,677	5,480,347	5,284,681	5,616,951
GRAND TOTAL -- ALL FUNDS	26,815,214	23,760,534	27,761,732	29,049,211

PROGRAM Bureau of Energy Policy and Efficiency								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Bond Funds	0	308,905	315,608	324,761
TOTAL ADDITIONAL FUNDS AVAILABLE	0	308,905	315,608	324,761
GRAND TOTAL -- ALL FUNDS	0	308,905	315,608	324,761

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
68000 -- BUREAU OF UTILITIES CONTROL
BR-2PB REPORT
DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

10-02-2012
13:25:58

PROGRAM Bureau of Utilities Control								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16213 - Operation Fuel	1,100,000	0	0	0
TOTAL GENERAL FUND -- Net of Reimb.	1,100,000	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
GRAND TOTAL -- ALL FUNDS	1,100,000	0	0	0

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 11000 - General Fund 10020
Program: ***** - All Programs

		FY12 ACT	FY13 EST	2014 REQ	2015 REQ	INF YR1	INF YR2		
	Program Totals:	6,760,120	3,771,656	3,969,030	4,119,381			3,771,656	0
50750	Educ & Training For Employees	2,546	0	0	0	0	0		
50780	In-State Travel	662	0	0	0	0	0		
50790	Out-Of-State Travel	1,062	0	0	0	0	0		
50800	Mileage Reimbursement	4,282	2,592	2,648	5,929	18	25		
51210	Engineer/Architect Services	5,409	12,105	12,368	12,727	263	359		
51220	Hazardous Waste Disposal Srvcs	47	105	107	110	2	3		
51230	Management Consultant Services	389	871	890	916	19	26		
51245	Medical Services-Non-Profits	9,834	22,009	22,971	23,947	962	976		
51250	Medical Services-For-Profits	-681	698	841	877	36	36		
51270	Veterinary Services	465	1,041	1,064	1,095	23	31		
51290	Educational Services	1,370	3,066	3,133	3,224	67	91		
51520	Animal Care	2,847	0	0	0	0	0		
51590	Conf/Seminars/Workshop-Hosting	200	0	0	0	0	0		
51620	Fees And Permits	4	0	0	0	0	0		
51675	Subscriptions	4,388	0	0	0	0	0		
51730	Laundry Services	4,818	0	0	0	0	0		
51740	Leasing Of Personal Property	12,269	0	0	0	0	0		
51750	Licenses	930	0	0	0	0	0		
51761	Delivery Services	1,680	0	0	0	0	0		
51764	Regular Postage	55,114	8,909	9,102	9,366	385	525		
51780	Membership Dues	516	0	0	0	0	0		
51830	Post Office Box Rental	100	0	0	0	0	0		
51873	Photocopying	17,994	0	0	0	0	0		
51874	Printing & Binding	5,818	0	0	0	0	0		
51982	Laboratory Services & Testing	1,261	0	0	0	0	0		
52031	Transportation Of Persons-Gen	-900	0	0	0	0	0		
52511	Office Equipment Lease/Rental	5,013	0	0	0	0	0		
52512	Equipment Lease/Rental-Other	2,300	0	0	0	0	0		
52531	Off Equip Mnt/Rep-Contractual	1,580	0	0	0	0	0		
52541	Other Equip Mnt/Rep-Contract	911	0	0	0	0	0		
52542	Other Eqip Mnt/Rp-Non Contract	4,280	0	0	0	0	0		
53011	Motor Vehicle Rental	699,743	643,699	657,667	676,740	27,668	39,897		
53012	Motor Vehicle Repairs	4,381	0	0	0	0	0		
53013	Motor Vehicle Maintenance	2,741	0	0	0	0	0		
53015	Motor Veh Parts-Repair & Maint	13,317	0	0	0	0	0		
53016	Motor Vehicle Accessories	387	0	0	0	0	0		
53017	Motor Vehicle Fuel - Diesel	394,896	212,305	228,313	234,751	16,008	6,438		
53018	Motor Vehicle Fuel -Bio Diesel	6,396	3,436	3,695	3,800	259	105		
53020	Motor Vehicle Fuel - Gasoline	1,787,065	960,462	1,032,881	1,062,009	72,419	29,128		
53021	Motor Vehicle Fuel - Ethanol B	-312	0	0	0	0	0		
53055	Watercraft Parts-Repair & Mant	7,181	0	0	0	0	0		
53056	Watercraft Accessories	760	0	0	0	0	0		
53057	Watercraft Fuel-Gasoline	31,936	14,261	14,570	14,993	309	423		
53312	Prem Rent Exp-Agent/Mngmnt Co	63,000	0	0	0	0	0		
53331	Electricity	2,059,974	923,037	967,989	1,028,294	44,952	60,305		
53334	Water	162,486	93,328	95,353	98,119	2,025	2,766		
53335	Sewer	48,004	27,699	28,300	29,121	601	821		
53338	Natural Gas	68,040	36,583	50,280	54,961	13,697	4,681		
53339	Propane	19,910	10,698	10,930	11,247	232	317		
53340	Oil #2	496,462	266,921	287,047	292,645	20,126	5,598		
53361	Premises Alarm Systems	1,011	0	0	0	0	0		
53362	Premises Security Services	34,134	0	0	0	0	0		
53364	Premises Fire Protection	1,101	0	0	0	0	0		
53390	Premises Cleaning Supplies	171	0	0	0	0	0		
53401	Premises Repair/Maint Services	4,554	0	0	0	0	0		
53402	Premises Repair/Maint Supplies	13,342	0	0	0	0	0		
53404	Premises Pest Control	560	0	0	0	0	0		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 11000 - General Fund
Program: *** - All Programs**

		FY12 ACT	FY13 EST	FY14 REQ	FY15 REQ	INF YR1	INF YR2		
	Program Totals:	6,760,120	3,771,656	3,969,030	4,119,381			3,771,656	0
53406	Replacement Parts for Off Road	8,441	0	0	0	0	0		
53450	Premises Waste/Trash Services	307,995	298,545	305,023	313,869	14,492	19,787		
53720	IT Data Services	5,754	0	0	0	0	0		
53755	IT Software Licenses/Rental	210	0	0	0	0	0		
53760	IT Software Maint & Support	7,076	0	0	0	0	0		
53810	Beeper/Pager Services	188	611	624	643	4	6		
53820	Cellular Communication Srvcs	73,198	3,342	3,414	3,513	24	32		
53830	Internet Services	1,051	0	0	0	0	0		
53850	Telephone Repair & Maintenance	1,809	0	0	0	0	0		
53860	Telephone Installation	6,794	0	0	0	0	0		
53870	Loc/Long Distance Telecomm Sv	242,908	222,517	227,345	233,939	4,328	10,099		
53900	Television/Cable Services	859	0	0	0	0	0		
54020	Clothing & Footwear	1,337	0	0	0	0	0		
54050	Food And Beverages	572	0	0	0	0	0		
54051	Potable Drinking Water	1,082	2,422	0	0	0	0		
54060	General Office Supplies	11,727	0	2,475	2,546	0	72		
54090	Laboratory Supplies	22	0	0	0	0	0		
54110	Law Enfor & Security Supplies	8,356	0	0	0	0	0		
54120	Maint Supplies-Non Premises	8,874	0	0	0	0	0		
54140	Medical Supplies	27	0	0	0	0	0		
54151	Minor Equipment - Non-Controllable	212	0	0	0	0	0		
54160	Personal Hygiene Supplies	5	0	0	0	0	0		
54170	Photographic & Video Supplies	383	0	0	0	0	0		
54180	Printing Supplies	32	0	0	0	0	0		
54190	Publications And Music	661	0	0	0	0	0		
54200	Promotional Supplies	922	0	0	0	0	0		
54210	Recreational Supplies	416	0	0	0	0	0		
55640	Capital-Motor Veh Equipment	176	394	0	0	0	0		
55730	Data Processing Equipment	1,285	0	0	0	0	0		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 11000 - General Fund
Program: 61000 - Bureau of Water Protection and Land Re-use

		FY12 ACT	FY13 EST	FY14 REQ	FY15 REQ	INF YR1	INF YR2		
	Program Totals:	5,112	35,139	35,900	36,943			3,771,656	0
50800	Mileage Reimbursement	377	2,592	2,648	2,725	18	25		
53011	Motor Vehicle Rental	2,236	15,369	15,702	16,158	109	148		
53810	Beeper/Pager Services	89	611	624	643	4	6		
53820	Cellular Communication Srvcs	486	3,342	3,414	3,513	24	32		
53870	Loc/Long Distance Telecomm Sv	1,924	13,225	13,512	13,904	93	128		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 11000 - General Fund
Program: 62000 - Bureau of Air Management

		FY12 ACT	FY13 EST	FY14 REQ	FY15 REQ	INF YR1	INF YR2		
	Program Totals:	707	0	0	0			3,771,656	0
53020	Motor Vehicle Fuel - Gasoline	707	0	0	0	0	0		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 11000 - General Fund
Program: 64000 - Bureau of Outdoor Recreation

	Program Totals:	3,999,203	2,498,124	2,625,226	2,717,160			3,771,656	0
50780	In-State Travel	183	0	0	0	0	0		
50800	Mileage Reimbursement	3,114	0	0	3,204	0	0		
51210	Engineer/Architect Services	5,409	12,105	12,368	12,727	263	359		
51220	Hazardous Waste Disposal Srvcs	47	105	107	110	2	3		
51250	Medical Services-For-Profits	312	698	729	760	31	31		
51270	Veterinary Services	465	1,041	1,064	1,095	23	31		
51520	Animal Care	2,847	0	0	0	0	0		
51590	Conf/Seminars/Workshop-Hosting	200	0	0	0	0	0		
51675	Subscriptions	156	0	0	0	0	0		
51730	Laundry Services	1,190	0	0	0	0	0		
51740	Leasing Of Personal Property	12,269	0	0	0	0	0		
51761	Delivery Services	187	0	0	0	0	0		
51764	Regular Postage	7,920	8,909	9,102	9,366	385	525		
51780	Membership Dues	250	0	0	0	0	0		
51830	Post Office Box Rental	100	0	0	0	0	0		
51873	Photocopying	4,961	0	0	0	0	0		
51874	Printing & Binding	4,128	0	0	0	0	0		
52531	Off Equip Mnt/Rep-Contractual	1,580	0	0	0	0	0		
52542	Other Eqip Mnt/Rp-Non Contract	104	0	0	0	0	0		
53011	Motor Vehicle Rental	567,455	557,187	569,278	585,787	27,559	37,629		
53012	Motor Vehicle Repairs	2,213	0	0	0	0	0		
53015	Motor Veh Parts-Repair & Maint	804	0	0	0	0	0		
53016	Motor Vehicle Accessories	377	0	0	0	0	0		
53017	Motor Vehicle Fuel - Diesel	159,742	77,515	83,360	85,710	5,845	2,350		
53018	Motor Vehicle Fuel -Bio Diesel	4,526	2,431	2,614	2,688	183	74		
53020	Motor Vehicle Fuel - Gasoline	1,431,050	774,668	833,078	856,571	58,410	23,493		
53055	Watercraft Parts-Repair & Mant	7,181	0	0	0	0	0		
53056	Watercraft Accessories	760	0	0	0	0	0		
53057	Watercraft Fuel-Gasoline	31,936	14,261	14,570	14,993	309	423		
53331	Electricity	692,772	370,530	388,575	412,783	18,045	24,208		
53334	Water	172,534	92,767	94,780	97,529	2,013	2,749		
53335	Sewer	48,896	26,847	27,430	28,225	583	795		
53338	Natural Gas	43,320	23,292	32,013	34,993	8,721	2,980		
53339	Propane	11,318	6,080	6,212	6,392	132	180		
53340	Oil #2	293,566	163,204	175,510	178,932	12,306	3,422		
53361	Premises Alarm Systems	53	0	0	0	0	0		
53362	Premises Security Services	30,770	0	0	0	0	0		
53364	Premises Fire Protection	963	0	0	0	0	0		
53390	Premises Cleaning Supplies	127	0	0	0	0	0		
53402	Premises Repair/Maint Supplies	618	0	0	0	0	0		
53406	Replacement Parts for Off Road	3,509	0	0	0	0	0		
53450	Premises Waste/Trash Services	298,401	298,545	305,023	313,869	14,492	19,787		
53760	IT Software Maint & Support	4,010	0	0	0	0	0		
53810	Beeper/Pager Services	28	0	0	0	0	0		
53820	Cellular Communication Srvcs	41,405	0	0	0	0	0		
53830	Internet Services	75	0	0	0	0	0		
53850	Telephone Repair & Maintenance	24	0	0	0	0	0		
53860	Telephone Installation	194	0	0	0	0	0		
53870	Loc/Long Distance Telecomm Sv	87,203	67,939	69,413	71,426	4,235	5,783		
54020	Clothing & Footwear	1,029	0	0	0	0	0		
54050	Food And Beverages	113	0	0	0	0	0		
54060	General Office Supplies	4,868	0	0	0	0	0		
54110	Law Enfor & Security Supplies	8,356	0	0	0	0	0		
54151	Minor Equipment - Non-Controllable	212	0	0	0	0	0		
54170	Photographic & Video Supplies	174	0	0	0	0	0		
54190	Publications And Music	612	0	0	0	0	0		
54200	Promotional Supplies	922	0	0	0	0	0		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 11000 - General Fund
Program: 64000 - Bureau of Outdoor Recreation

	Program Totals:	3,999,203	2,498,124	2,625,226	2,717,160			3,771,656	0
54210	Recreational Supplies	380	0	0	0	0	0		
55730	Data Processing Equipment	1,285	0	0	0	0	0		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 11000 - General Fund
Program: 65000 - Bureau of Natural Resources

	Program Totals:	1,668,878	659,485	697,769	732,129			3,771,656	0
51250	Medical Services-For-Profits	48	0	112	117	5	5		
51761	Delivery Services	387	0	0	0	0	0		
51764	Regular Postage	14,311	0	0	0	0	0		
51982	Laboratory Services & Testing	1,261	0	0	0	0	0		
52031	Transportation Of Persons-Gen	-900	0	0	0	0	0		
53011	Motor Vehicle Rental	60,398	0	0	0	0	0		
53017	Motor Vehicle Fuel - Diesel	59,222	32,207	34,635	35,612	2,428	977		
53018	Motor Vehicle Fuel -Bio Diesel	170	91	98	101	7	3		
53020	Motor Vehicle Fuel - Gasoline	227,780	121,954	131,149	134,848	9,195	3,699		
53331	Electricity	1,142,610	429,796	450,727	478,807	20,931	28,080		
53334	Water	1,044	561	573	590	12	17		
53335	Sewer	1,584	852	870	896	18	26		
53340	Oil #2	137,680	74,024	79,605	81,158	5,581	1,553		
53362	Premises Security Services	100	0	0	0	0	0		
53364	Premises Fire Protection	138	0	0	0	0	0		
53820	Cellular Communication Srvcs	10,414	0	0	0	0	0		
53830	Internet Services	2	0	0	0	0	0		
53870	Loc/Long Distance Telecomm Sv	12,420	0	0	0	0	0		
54170	Photographic & Video Supplies	209	0	0	0	0	0		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 11000 - General Fund
Program: 66000 - Bureau of Financial and Support Services

	Program Totals:	1,086,220	578,908	610,135	633,149			3,771,656	0
50750	Educ & Training For Employees	2,546	0	0	0	0	0		
50780	In-State Travel	479	0	0	0	0	0		
50790	Out-Of-State Travel	1,062	0	0	0	0	0		
50800	Mileage Reimbursement	791	0	0	0	0	0		
51230	Management Consultant Services	389	871	890	916	19	26		
51245	Medical Services-Non-Profits	9,834	22,009	22,971	23,947	962	976		
51250	Medical Services-For-Profits	-1,041	0	0	0	0	0		
51290	Educational Services	1,370	3,066	3,133	3,224	67	91		
51620	Fees And Permits	4	0	0	0	0	0		
51675	Subscriptions	4,232	0	0	0	0	0		
51730	Laundry Services	3,628	0	0	0	0	0		
51750	Licenses	930	0	0	0	0	0		
51761	Delivery Services	1,106	0	0	0	0	0		
51764	Regular Postage	32,883	0	0	0	0	0		
51780	Membership Dues	266	0	0	0	0	0		
51873	Photocopying	13,033	0	0	0	0	0		
51874	Printing & Binding	1,690	0	0	0	0	0		
52511	Office Equipment Lease/Rental	5,013	0	0	0	0	0		
52512	Equipment Lease/Rental-Other	2,300	0	0	0	0	0		
52541	Other Equip Mnt/Rep-Contract	911	0	0	0	0	0		
52542	Other Eqip Mnt/Rp-Non Contract	4,176	0	0	0	0	0		
53011	Motor Vehicle Rental	69,654	71,143	72,687	74,795	0	2,120		
53012	Motor Vehicle Repairs	2,168	0	0	0	0	0		
53013	Motor Vehicle Maintenance	2,741	0	0	0	0	0		
53015	Motor Veh Parts-Repair & Maint	12,513	0	0	0	0	0		
53016	Motor Vehicle Accessories	10	0	0	0	0	0		
53017	Motor Vehicle Fuel - Diesel	175,932	102,583	110,318	113,429	7,735	3,111		
53018	Motor Vehicle Fuel -Bio Diesel	1,700	914	983	1,011	69	28		
53020	Motor Vehicle Fuel - Gasoline	127,528	63,840	68,654	70,590	4,814	1,936		
53021	Motor Vehicle Fuel - Ethanol B	-312	0	0	0	0	0		
53312	Prem Rent Exp-Agent/Mngmnt Co	63,000	0	0	0	0	0		
53331	Electricity	224,592	122,711	128,687	136,704	5,976	8,017		
53334	Water	-11,092	0	0	0	0	0		
53335	Sewer	-2,476	0	0	0	0	0		
53338	Natural Gas	24,720	13,291	18,267	19,968	4,976	1,701		
53339	Propane	8,592	4,618	4,718	4,855	100	137		
53340	Oil #2	65,216	29,693	31,932	32,555	2,239	623		
53361	Premises Alarm Systems	958	0	0	0	0	0		
53362	Premises Security Services	3,264	0	0	0	0	0		
53390	Premises Cleaning Supplies	44	0	0	0	0	0		
53401	Premises Repair/Maint Services	4,554	0	0	0	0	0		
53402	Premises Repair/Maint Supplies	12,724	0	0	0	0	0		
53404	Premises Pest Control	560	0	0	0	0	0		
53406	Replacement Parts for Off Road	4,932	0	0	0	0	0		
53450	Premises Waste/Trash Services	9,594	0	0	0	0	0		
53720	IT Data Services	5,754	0	0	0	0	0		
53755	IT Software Licenses/Rental	210	0	0	0	0	0		
53760	IT Software Maint & Support	3,066	0	0	0	0	0		
53810	Beeper/Pager Services	71	0	0	0	0	0		
53820	Cellular Communication Srvcs	20,893	0	0	0	0	0		
53830	Internet Services	974	0	0	0	0	0		
53850	Telephone Repair & Maintenance	1,785	0	0	0	0	0		
53860	Telephone Installation	6,600	0	0	0	0	0		
53870	Loc/Long Distance Telecomm Sv	141,361	141,353	144,420	148,609	0	4,188		
53900	Television/Cable Services	859	0	0	0	0	0		
54020	Clothing & Footwear	308	0	0	0	0	0		
54050	Food And Beverages	459	0	0	0	0	0		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 11000 - General Fund
Program: 66000 - Bureau of Financial and Support Services

	Program Totals:	1,086,220	578,908	610,135	633,149			3,771,656	0
54051	Potable Drinking Water	1,082	2,422	0	0	0	0		
54060	General Office Supplies	6,859	0	2,475	2,546	0	72		
54090	Laboratory Supplies	22	0	0	0	0	0		
54120	Maint Supplies-Non Premises	8,874	0	0	0	0	0		
54140	Medical Supplies	27	0	0	0	0	0		
54160	Personal Hygiene Supplies	5	0	0	0	0	0		
54180	Printing Supplies	32	0	0	0	0	0		
54190	Publications And Music	49	0	0	0	0	0		
54210	Recreational Supplies	36	0	0	0	0	0		
55640	Capital-Motor Veh Equipment	176	394	0	0	0	0		

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

12030 - Stream Gaging

Connecticut Statutory Reference	22a-6(a)
Federal Statutory Reference	N/A
Mandated By Statute	Yes

DESCRIPTION

Funding to support an ongoing effort undertaken jointly with the U.S. Geological Survey. Funds are used to support the operational costs for the collection of data at stream flow gaging stations located throughout the State and the analysis and publication of the data. The data collected supports the analysis of streamflow, ground-water levels and water quality. In addition, the data supports the defining of long term trends and conditions of basic statewide water resources, which impact permit decisions, enforcement actions, planning, land use and economic development requests.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Inflation % per OPM guidelines

YEAR 2

Inflation % per OPM guidelines

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
61000 - Water Protection and Land Re-use				
55050 - Pass thru Grant Non-State	199,562	199,561	203,891	209,804
Program 61000 Total	199,562	199,561	203,891	209,804
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	199,562	199,561	203,891	209,804

12054 - Mosquito Control

Connecticut Statutory Reference PA97-289
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION
To provide for aerial and ground spraying and the elimination of mosquito breeding pools through open water management and culvert, tidegate and drainage ditch maintenance. The focus of the program, as enacted in 1997, is to monitor the threat of Eastern Equine Encephalitis (EEE program) as was experienced in 1996. Current appropriations do not cover the cost of supplies required to control West Nile Virus outbreaks including support for towns assisting in the management of West Nile Virus outbreaks. With West Nile Virus outbreaks in the Northeast, it is imperative that proactive wetlands management not be diminishe

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Continuing Full-Time Personal Service Costs rolled out from PS roster. Increased Temporary Salaries to FY 11 levels. Increase larvicide purchase due to West Nile outbreak.
YEAR 2
Continuing Full-Time Personal Service Costs rolled out from PS roster. Increased Temporary Salaries to FY 11 levels. Increase larvicide purchase due to West Nile outbreak.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
65000 - Natural Resources				
Permanent Fulltime Positions	2	2	2	2
50110 - Salaries & Wages-Full Time	146,275	140,900	147,386	156,599
50120 - Salaries & Wages-Temporary	52,078	50,063	55,000	60,000
50160 - Longevity Payments	260	500	500	500
50170 - Overtime	880	900	930	950
50710 - Emp Allow & Reportable Pymnts	246	236	241	248
53011 - Motor Vehicle Rental	11,688	11,236	11,480	11,813
53017 - Motor Vehicle Fuel - Diesel	643	846	910	935
53020 - Motor Vehicle Fuel - Gasoline	1,908	2,000	2,151	2,211
53402 - Premises Repair/Maint Supplies	1,196	900	920	947
54010 - Agric/Hort/Livestock Supplies	3,897	51,623	53,034	54,572
Program 65000 Total	219,071	259,204	272,552	288,775
66000 - Financial and Support Services				
50235 - Salary & Workers Comp. Recover	-37	-36	0	0
54770 - Reimbursements	53,117	0	0	0
Program 66000 Total	53,080	-36	0	0
SID Total				
Permanent Fulltime Positions	2	2	2	2
Dollars	272,151	259,168	272,552	288,775

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

12084 - State Superfund Site Maintenance

Connecticut Statutory Reference N/A
Federal Statutory Reference CERCLA
Mandated By Statute Yes

DESCRIPTION

The State has an agreement with the U.S. Environmental Protection Agency to operate and maintain two Superfund sites - the Raymark site in Stratford and the Yaworski site in Canterbury. Funding is provided for outside professional services to provide engineering services, laboratory analysis and waste disposal services at the Raymark and Yaworski sites. Maintenance for both sites are required by federal mandates and cooperative agreements with EPA.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Inflation per OPM guidelines.

Used 54770 as a placeholder for Hazardous Waste Disposal inflation increase.

YEAR 2

Inflation per OPM guidelines

Used 54770 as a placeholder for Hazardous Waste Disposal inflation increase.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
61000 - Water Protection and Land Re-use				
51220 - Hazardous Waste Disposal Srvcs	105,224	466,572	466,572	466,572
51620 - Fees And Permits	152	674	689	709
51982 - Laboratory Services & Testing	16,656	73,854	75,457	77,645
54770 - Reimbursements	0	0	10,125	23,949
Program 61000 Total	122,032	541,100	552,843	568,875
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	122,032	541,100	552,843	568,875

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

12146 - Laboratory Fees

Connecticut Statutory Reference 22a-6(a)6
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION
Analytical support for Long Island Sound Study and Ambient Water Quality Surveys. Funds are used to pay for outside professional services to analyze water, hazardous waste and special project samples submitted by the Department to the University of Connecticut laboratories. University of Connecitcut Center for Environmental Sciences and Engineering provides assistance to the Department in the analyses of samples, including water and biological tissues, for a variety of inorganic compounds using USEPA approved methods.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Inflation % per OPM guidelines
YEAR 2
Inflation % per OPM guidelines

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
61000 - Water Protection and Land Re-use				
51982 - Laboratory Services & Testing	170,309	170,309	174,005	179,051
Program 61000 Total	170,309	170,309	174,005	179,051
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	170,309	170,309	174,005	179,051

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

12195 - Dam Maintenance

Connecticut Statutory Reference 22a-6(a)(9)
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION
Funding to support the general maintenance and repair work to state owned dams including the removal of underbrush and trees and the restoring of eroded areas. Approximately 150 dams are maintained under this prograr

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Continuing Full-Time Personal Service Costs rolled out from PS roster; Increase Temporary salaries to FY 10 levels.Other Costs including non-Roster PS items inflated per OPM guidelines.
Note: Under FY 13 the full time salary amount was corrected to reflect the actual anticipated costs. However, since the B-1 had to be balanced, OE was cut dramatically under all accounts distorting the actual funds needed to run this program. FY 14 better reflects the total funding needed across all accounts to run this program

YEAR 2
Continuing Full-Time Personal Service Costs rolled out from PS roster; Increase Temporary salaries to FY 10 levels.Other Costs including non-Roster PS items inflated per OPM guidelines.
Note: Under FY 13 the full time salary amounts was corrected to reflect the actual anticipated costs. However, since the B-1 had to be balanced, OE was cut dramatically under all accounts distorting the actual funds needed to run this program. FY 15 better reflects the total funding needed across all accounts to run this program

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
66000 - Financial and Support Services				
Permanent Fulltime Positions	2	2	2	2
50110 - Salaries & Wages-Full Time	103,097	111,620	114,992	120,168
50120 - Salaries & Wages-Temporary	1,437	1,424	1,455	1,497
50160 - Longevity Payments	503	1,006	1,006	1,006
50170 - Overtime	1,684	1,700	1,737	1,787
50180 - Differential Payments	476	472	500	510
50710 - Emp Allow & Reportable Pymnts	220	218	223	229
52542 - Other Eqip Mnt/Rp-Non Contract	1,597	0	511	526
53015 - Motor Veh Parts-Repair & Maint	6,952	0	2,225	2,290
53017 - Motor Vehicle Fuel - Diesel	7,465	3,808	8,087	8,316
53020 - Motor Vehicle Fuel - Gasoline	845	489	978	1,005
53402 - Premises Repair/Maint Supplies	1,433	0	1,451	1,493
53406 - Replacement Parts for Off Road	1,260	0	1,275	1,312
54020 - Clothing & Footwear	605	0	0	0
54770 - Reimbursements	2,600	0	0	0
Program 66000 Total	130,174	120,737	134,440	140,139
SID Total				
Permanent Fulltime Positions	2	2	2	2
Dollars	130,174	120,737	134,440	140,139

12487 - Emergency Spill Response

Connecticut Statutory Reference 22a-451
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION
DEP payroll and operating expenses for emergency spill cleanups; remediation and pesticides programs.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Continuing Full-Time Personal Service Costs rolled out from PS roster. Other costs were inflated per OPM guidelines.
The fund will realize a substantial increase in expenses in FY 13-15 in the range of $700K which is related to clean-up efforts in the SEAT site in Promfret. This is a site owned by CTDOT and operated by a third party. The site had significant release of fuel on the premise. Indentifying the Responsible Party(RP) for this release will delay recoveries by the agencies. Once the fuel is contained, ongoir monitoring costs be paid from the fund until a RP determination is made by the Agency and the Attorney General's Office.
51220 was used as a plug under program 63000 to balance to the B-1 once the FY 13 salaries were corrected. Increases in FY 14 & FY 15 represents total cost less reimbursement or recoveries usually reported under 54770

YEAR 2
Continuing Full-Time Personal Service Costs rolled out from PS roster. Other costs were inflated per OPM guidelines.The fund will realize a substantial increase in expenses in FY 13 in the range of $700K which is related to clean-up efforts in the SEAT site in Promfret. This is a site owned by CTDOT and operated by a third party. The site had significant release of fuel on the premise. Indentifying the Responsible Party(RP) for this release will delay recoveries by the agencies. Once the fuel is contained, ongoing monitoring costs be paid from the fund until a RP determination is made by the Agency and the Attorney General's Office.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
61000 - Water Protection and Land Re-use				
Permanent Fulltime Positions	23	23	23	23
50110 - Salaries & Wages-Full Time	2,153,491	1,815,738	1,896,575	1,983,489
50150 - Salaries & Wages-Part Time	16,372	14,565	17,000	17,493
50160 - Longevity Payments	14,643	29,286	29,286	29,286
50190 - Accumulated Leave	0	0	27,297	27,297
50710 - Emp Allow & Reportable Pymnts	2,420	2,153	2,473	2,544
50750 - Educ & Training For Employees	90	80	82	84
50780 - In-State Travel	49	44	45	46
51230 - Management Consultant Services	47,068	41,873	42,782	44,022
53011 - Motor Vehicle Rental	9,856	8,768	8,958	9,218
53020 - Motor Vehicle Fuel - Gasoline	2,204	2,252	2,422	2,490
53402 - Premises Repair/Maint Supplies	8,120	7,224	7,381	7,595
53820 - Cellular Communication Srvcs	530	471	481	495
53870 - Loc/Long Distance Telecomm Sv	407	362	370	381
54050 - Food And Beverages	6,898	5,824	5,950	6,123
54051 - Potable Drinking Water	42,730	36,075	36,858	37,927
Program 61000 Total	2,304,878	1,964,715	2,077,960	2,168,490
63000 - Materials Mgmt & Compliance Assurance				
Permanent Fulltime Positions	41	41	41	41
50110 - Salaries & Wages-Full Time	2,940,743	2,870,302	2,990,198	3,121,699
50120 - Salaries & Wages-Temporary	112	100	0	0
50150 - Salaries & Wages-Part Time	3,939	3,504	4,100	4,219
50160 - Longevity Payments	18,875	37,750	37,750	37,750
50170 - Overtime	280,409	249,458	285,000	285,000

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

50180 - Differential Payments	21,635	19,247	22,000	22,000
50190 - Accumulated Leave	9,186	8,172	76,989	76,989
50235 - Salary & Workers Comp. Recover	-449	-399	0	0
50710 - Emp Allow & Reportable Pymnts	3,303	2,938	3,002	3,089
50790 - Out-Of-State Travel	3,709	3,300	3,372	3,469
51220 - Hazardous Waste Disposal Srvcs	946,868	54,028	900,000	900,000
51230 - Management Consultant Services	206	183	206	206
51245 - Medical Services-Non-Profits	846	753	864	864
51250 - Medical Services-For-Profits	4,870	4,332	4,332	4,332
51620 - Fees And Permits	1,329	1,182	1,208	1,243
51675 - Subscriptions	4,080	3,630	3,709	3,816
51873 - Photocopying	100	89	91	94
51874 - Printing & Binding	572	509	520	535
51930 - Service Of Process	264	235	240	247
51982 - Laboratory Services & Testing	12,261	10,908	11,145	11,468
52531 - Off Equip Mnt/Rep-Contractual	227	202	206	212
52541 - Other Equip Mnt/Rep-Contract	7,266	6,464	6,604	6,796
52542 - Other Eqip Mnt/Rp-Non Contract	1,271	1,131	1,156	1,189
53011 - Motor Vehicle Rental	167,178	148,725	151,952	156,359
53012 - Motor Vehicle Repairs	3,436	3,057	3,123	3,214
53015 - Motor Veh Parts-Repair & Maint	22,386	19,915	20,347	20,937
53017 - Motor Vehicle Fuel - Diesel	2,428	2,611	2,808	2,887
53018 - Motor Vehicle Fuel -Bio Diesel	486	523	562	578
53020 - Motor Vehicle Fuel - Gasoline	150,757	162,124	174,348	179,265
53339 - Propane	2,918	3,138	3,206	3,299
53362 - Premises Security Services	2,256	2,007	2,051	2,110
53402 - Premises Repair/Maint Supplies	750	667	681	701
53404 - Premises Pest Control	256	228	233	240
53450 - Premises Waste/Trash Services	610	543	555	571
53810 - Beeper/Pager Services	1,887	1,679	1,715	1,765
53820 - Cellular Communication Srvcs	32,082	28,541	29,160	30,006
53840 - Radio Services	5,771	5,134	5,245	5,398
53870 - Loc/Long Distance Telecomm Sv	4,762	4,236	4,328	4,453
53920 - IT Supplies	194	173	177	182
54020 - Clothing & Footwear	271	241	246	253
54060 - General Office Supplies	6,778	6,030	6,161	6,340
54090 - Laboratory Supplies	152,376	0	82,758	85,158
54120 - Maint Supplies-Non Premises	2,808	2,498	2,552	2,626
54150 - Minor Equipment - Controllable	583	519	530	546
54151 - Minor Equipment - Non-Controllable	344	306	313	322
54180 - Printing Supplies	24	21	21	22
54770 - Reimbursements	-577,279	0	0	0
55472 - Taxes, Assessments and Liens	164	146	149	153
55620 - Capital-Medical & Lab Equipmnt	49,563	11,253	11,497	11,831
55640 - Capital-Motor Veh Equipment	10,836	9,640	9,849	10,135
55680 - Capital-General Plant Equip	103	92	94	97
55690 - Capital-General Agency Equip	55,402	49,287	50,357	51,817
55730 - Data Processing Equipment	1,263	1,124	1,148	1,182
Program 63000 Total	4,363,015	3,742,476	4,918,858	5,067,664
64000 - Outdoor Recreation				
51220 - Hazardous Waste Disposal Srvcs	2,987	2,657	3,052	3,052
Program 64000 Total	2,987	2,657	3,052	3,052
66000 - Financial and Support Services				
Permanent Fulltime Positions	10	10	10	10

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

50110 - Salaries & Wages-Full Time	526,849	607,754	678,440	714,519
50160 - Longevity Payments	2,237	4,474	4,474	4,474
50170 - Overtime	25,939	23,076	27,000	27,000
50180 - Differential Payments	4,529	4,029	4,500	4,500
50750 - Educ & Training For Employees	1,100	979	1,000	1,029
51620 - Fees And Permits	400,000	355,849	363,571	374,114
54770 - Reimbursements	69,831	4,006	0	0
55050 - Pass thru Grant Non-State	100,000	88,962	90,892	93,528
Program 66000 Total	1,130,485	1,089,129	1,169,877	1,219,164
SID Total				
Permanent Fulltime Positions	74	74	74	74
Dollars	7,801,365	6,798,977	8,169,747	8,458,370

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

12488 - Solid Waste Management

Connecticut Statutory Reference 22a-232 and 22a-233
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION
DEP payroll and operating expenses for the state solid waste management program; resource recovery facilities monitoring.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Continuing Full-Time Personal Service Costs rolled out from PS roster. Other costs were inflated per OPM guidelines.
Note: Under FY 13 the full time salary amount was corrected to reflect the actual anticipated costs. However, since the B-1 had to be balanced, Part Time was cut to $21K which does not cover the cost of this employee ($47,237). Also, OE was cut to $0 in total for FY 13 which is completely unrealistic. FY 14 better reflects the total funding needed across all accounts to run this program.
The projected deficit in FY 13 is approxiately $ 250K. FY14-15 properly represents program related costs.

YEAR 2
Continuing Full-Time Personal Service Costs rolled out from PS roster. Other costs were inflated per OPM guidelines.
Note: Under FY 13 the full time salary amount was corrected to reflect the actual anticipated costs. However, since the B-1 had to be balanced, Part Time was cut to $21K which does not cover the cost of this employee ($47,237). Also, OE was cut to $0 in total for FY 13 which is completely unrealistic. FY 15 better reflects the total funding needed across all accounts to run this program.
The projected deficit in FY 13 is approxiately $ 250K. FY14-15 properly represents program related costs.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
61000 - Water Protection and Land Re-use				
Permanent Fulltime Positions	4	4	4	4
50110 - Salaries & Wages-Full Time	216,167	271,966	283,536	302,048
50150 - Salaries & Wages-Part Time	40,944	21,082	48,655	50,115
50710 - Emp Allow & Reportable Pymnts	440	0	405	413
50750 - Educ & Training For Employees	86	0	79	80
Program 61000 Total	257,637	293,048	332,675	352,656
62000 - Air Management				
Permanent Fulltime Positions	4	4	4	4
50110 - Salaries & Wages-Full Time	159,310	323,776	339,865	352,321
50160 - Longevity Payments	6,500	0	11,000	11,000
50180 - Differential Payments	1,853	0	1,700	1,700
50190 - Accumulated Leave	0	0	15,642	15,642
50710 - Emp Allow & Reportable Pymnts	220	0	202	207
51761 - Delivery Services	129	0	119	121
51764 - Regular Postage	1,703	0	1,565	1,599
51983 - Testing & Analysis Of Material	213,184	0	13,500	15,000
53011 - Motor Vehicle Rental	2,746	0	2,524	2,578
53020 - Motor Vehicle Fuel - Gasoline	367	0	425	437
Program 62000 Total	386,012	323,776	386,542	400,605
63000 - Materials Mgmt & Compliance Assurance				
Permanent Fulltime Positions	20	20	20	20
50110 - Salaries & Wages-Full Time	1,555,017	1,523,569	1,592,105	1,675,250
50160 - Longevity Payments	10,562	0	21,000	21,000
50190 - Accumulated Leave	0	0	18,973	18,973
50710 - Emp Allow & Reportable Pymnts	1,870	0	1,718	1,756
50750 - Educ & Training For Employees	1,108	0	1,018	1,040

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

50790 - Out-Of-State Travel	52	0	48	49
51250 - Medical Services-For-Profits	437	0	402	402
51510 - Advertising and Marketing	26,367	0	44,840	46,141
51620 - Fees And Permits	574	0	527	539
51780 - Membership Dues	5,526	0	5,078	5,188
51800 - Non-Employee Reimbursements	301	0	277	283
51873 - Photocopying	984	0	904	924
51930 - Service Of Process	120	0	110	113
51982 - Laboratory Services & Testing	2,385	0	2,192	2,239
53011 - Motor Vehicle Rental	9,804	0	9,008	9,204
53012 - Motor Vehicle Repairs	2,067	0	1,899	1,941
53020 - Motor Vehicle Fuel - Gasoline	2,342	0	2,709	2,785
53390 - Premises Cleaning Supplies	5	0	4	4
53760 - IT Software Maint & Support	4,900	0	4,503	4,600
53820 - Cellular Communication Srvcs	128	0	117	120
53840 - Radio Services	200	0	184	188
53870 - Loc/Long Distance Telecomm Sv	3	0	3	3
53920 - IT Supplies	30	0	28	28
54060 - General Office Supplies	1,924	0	1,768	1,806
54070 - Highway Supplies	13	0	12	13
54130 - Manufacturing Supplies	2	0	2	2
54150 - Minor Equipment - Controllable	829	0	762	779
54180 - Printing Supplies	96	0	88	90
Program 63000 Total	1,627,646	1,523,569	1,710,279	1,795,460
66000 - Financial and Support Services				
Permanent Fulltime Positions	3	3	3	3
50110 - Salaries & Wages-Full Time	224,688	220,005	241,947	251,152
50160 - Longevity Payments	954	0	1,810	1,810
50710 - Emp Allow & Reportable Pymnts	110	0	101	103
51780 - Membership Dues	10,000	0	9,188	9,388
54770 - Reimbursements	83,988	0	53,582	54,745
55050 - Pass thru Grant Non-State	25,000	0	22,972	23,470
Program 66000 Total	344,740	220,005	329,600	340,668
SID Total				
Permanent Fulltime Positions	31	31	31	31
Dollars	2,616,035	2,360,398	2,759,096	2,889,389

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

12489 - Underground Storage Tank

Connecticut Statutory Reference 22a-449b and 449c
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION
DEP payroll and operating expenses for program and administrative costs; claim reimbursement for UST site clean-ups.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Continuing Full-Time Personal Service Costs rolled out from PS roster. Other costs were inflated per OPM guidelines. Rembursements based on a three year average.
Account 54770 costs relates to Outreach and Training costs for the new UST self insurance program. This new program will have additional IT related costs required to manage the insurance/surety instruments in order to insure program compliance. The IT related costs are not represented in this budget request.
YEAR 2
Continuing Full-Time Personal Service Costs rolled out from PS roster. Other costs were inflated per OPM guidelines.
Rembursements based on a three year average.
Account 54770 costs relates to Outreach and Training costs for the new UST self insurance program. This new program will have additional IT related costs required to manage the insurance/surety instruments in order to insure program compliance. The IT related costs are not represented in this budget request.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
61000 - Water Protection and Land Re-use				
Permanent Fulltime Positions	9	9	9	9
50110 - Salaries & Wages-Full Time	627,161	718,657	663,233	699,756
50150 - Salaries & Wages-Part Time	13,066	0	0	0
50160 - Longevity Payments	2,168	4,336	4,336	4,336
50180 - Differential Payments	950	711	971	999
50190 - Accumulated Leave	0	0	2,607	2,607
50710 - Emp Allow & Reportable Pymnts	880	658	672	692
50750 - Educ & Training For Employees	0	214	219	225
51250 - Medical Services-For-Profits	451	337	344	344
51873 - Photocopying	0	346	354	364
54060 - General Office Supplies	0	311	318	327
54150 - Minor Equipment - Controllable	0	120	123	126
Program 61000 Total	644,676	725,690	673,177	709,776
63000 - Materials Mgmt & Compliance Assurance				
50750 - Educ & Training For Employees	286	0	0	0
51873 - Photocopying	462	0	0	0
54060 - General Office Supplies	415	0	0	0
54150 - Minor Equipment - Controllable	160	0	0	0
54770 - Reimbursements	344,401	8,335	8,516	8,763
Program 63000 Total	345,724	8,335	8,516	8,763
66000 - Financial and Support Services				
Permanent Fulltime Positions	4	4	4	4
50110 - Salaries & Wages-Full Time	294,395	220,288	301,505	312,465
50160 - Longevity Payments	980	1,960	1,960	1,960
50190 - Accumulated Leave	0	0	5,104	5,104
54770 - Reimbursements	17,596	19,003	19,415	19,978
Program 66000 Total	312,971	241,251	327,984	339,507

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

SID Total				
Permanent Fulltime Positions	13	13	13	13
Dollars	1,303,371	975,276	1,009,677	1,058,046

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

12490 - Clean Air

Connecticut Statutory Reference 14-49b
Federal Statutory Reference Clean Air Act Amendm
Mandated By Statute Yes

DESCRIPTION

DEP payroll and operating expenses for air monitoring and other activities in order to meet the health and environmental standards for pollutants regulated under the federal Clean Air Act.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Continuing Full-Time Personal Service Costs rolled out from PS roster. Salaries - contractual, 50130, contains $500,000 to cover the continued distribution of ineligible federal and special fund activitie

Other costs were inflated per OPM guidelines.

New IT and Lab Supplies related costs to compete the Windsor Lab.

Program 62000-54850 represents a portion of the Solid Waste deficit in Fiscal Year 13. The biennial budget request was modified to properly reflect solid waste funding needs in FY 14-15 therefore Clean Air reimbursement line is reduced to zero for FY14-15.

YEAR 2

Continuing Full-Time Personal Service Costs rolled out from PS roster. Salaries - contractual, 50130, increase per OPM guidelines to cover the continued distribution of ineligible federal and special fund activities

Other costs were inflated per OPM guidelines.

New IT and Lab Supplies related costs to compete the Windsor Lab.

Program 62000-54850 represents a portion of the Solid Waste deficit in Fiscal Year 13. The biennial budget request was modified to properly reflect solid waste funding needs in FY 14-15 therefore Clean Air reimbursement line is reduced to zero for FY14-15.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
62000 - Air Management				
Permanent Fulltime Positions	32	32	32	32
50110 - Salaries & Wages-Full Time	2,592,604	2,173,166	2,268,094	2,378,794
50120 - Salaries & Wages-Temporary	8,528	9,328	10,000	10,000
50130 - Salaries & Wages-Contractual	0	500,000	500,000	500,000
50160 - Longevity Payments	6,936	13,872	13,872	13,872
50180 - Differential Payments	982	1,074	1,100	1,100
50190 - Accumulated Leave	60,822	66,527	79,822	79,822
50710 - Emp Allow & Reportable Pymnts	3,410	3,730	3,811	3,921
50750 - Educ & Training For Employees	690	755	771	794
50790 - Out-Of-State Travel	943	1,031	1,053	1,084
50800 - Mileage Reimbursement	89	97	99	102
51115 - Other Payments-Legal Services	77	84	100	110
51156 - Other Settlements-Non-Reprtble	699	765	782	804
51220 - Hazardous Waste Disposal Srvcs	24,762	27,085	27,673	28,476
51510 - Advertising and Marketing	3,203	3,503	3,579	3,683
51620 - Fees And Permits	1,160	1,269	1,297	1,334
51672 - Court Reporting Services	2,188	2,393	2,445	2,516
51675 - Subscriptions	1,600	1,750	1,788	1,840
51761 - Delivery Services	3,453	3,777	3,859	3,971
51764 - Regular Postage	4,773	5,221	5,334	5,489
51780 - Membership Dues	75,000	82,035	83,815	86,246
51873 - Photocopying	11,294	12,353	12,621	12,987
51874 - Printing & Binding	130	142	145	149
51930 - Service Of Process	107	117	120	123

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

51983 - Testing & Analysis Of Material	9,079	9,931	10,147	10,441
52000 - Translation & Interpretation	3,526	3,857	3,941	4,055
52541 - Other Equip Mnt/Rep-Contract	22,148	24,225	24,751	25,468
52542 - Other Eqip Mnt/Rp-Non Contract	25,548	27,944	28,550	29,378
53011 - Motor Vehicle Rental	76,197	83,344	85,153	87,622
53015 - Motor Veh Parts-Repair & Maint	3,472	3,798	3,880	3,993
53020 - Motor Vehicle Fuel - Gasoline	52,918	56,908	61,199	62,925
53331 - Electricity	31,219	32,739	34,333	36,472
53402 - Premises Repair/Maint Supplies	66	72	74	76
53720 - IT Data Services	12	9,592	9,800	10,250
53740 - IT Hardware Maint & Support	100	109	111	115
53755 - IT Software Licenses/Rental	12,844	26,282	26,852	27,631
53810 - Beeper/Pager Services	107	117	120	123
53820 - Cellular Communication Srvcs	12,306	13,460	13,752	14,151
53870 - Loc/Long Distance Telecomm Sv	16,137	17,651	18,034	18,557
53920 - IT Supplies	2,360	2,581	2,637	2,713
54060 - General Office Supplies	14,399	15,750	16,092	16,558
54071 - Electrical Supplies	428	468	478	492
54090 - Laboratory Supplies	28,392	51,199	52,310	52,684
54150 - Minor Equipment - Controllable	8,960	9,800	10,013	10,303
54151 - Minor Equipment - Non-Controllable	4,538	4,964	5,072	5,219
54850 - Other Program Expenses	0	178,242	0	0
55120 - Trnsfr Grant Expend-St Agency	238,498	216,045	220,733	227,134
55610 - Capital-Office Equipment	22,185	24,266	24,793	25,512
55620 - Capital-Medical & Lab Equipmnt	260,398	240,000	245,208	252,319
55700 - Capital-IT Hardware Purch/Inst	21,000	64,248	65,138	66,105
55730 - Data Processing Equipment	13,742	15,031	15,357	15,803
Program 62000 Total	3,684,029	4,042,697	4,000,708	4,143,316
64000 - Outdoor Recreation				
53020 - Motor Vehicle Fuel - Gasoline	589	0	0	0
Program 64000 Total	589	0	0	0
66000 - Financial and Support Services				
Permanent Fulltime Positions	5	5	5	5
50110 - Salaries & Wages-Full Time	407,908	390,329	407,322	425,804
50160 - Longevity Payments	1,151	2,302	2,302	2,302
50180 - Differential Payments	2,508	2,743	2,800	2,800
50190 - Accumulated Leave	0	0	14,859	14,859
54770 - Reimbursements	351,484	342,130	350,620	360,788
55730 - Data Processing Equipment	44,911	49,124	50,190	51,646
Program 66000 Total	807,962	786,628	828,093	858,199
SID Total				
Permanent Fulltime Positions	37	37	37	37
Dollars	4,492,580	4,829,325	4,828,801	5,001,515

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

12491 - Environmental Conservation

Connecticut Statutory Reference 22a-27h
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION
DEP payroll and operating expenses for the basic operations of state parks, hunting and fishing sportsmen's programs and forestry programs.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Continuing Full-Time Personal Service Costs rolled out from PS roster. Most costs inflated following OPM guidelnes expect the following:
BNR 50130 (Salaries - contractual) $500,000 was added to cover the continued distribution of ineligible federal and special fund activities.
Agriculture supplies, 54010, was increased by the expected price jump 25%. Also, 55540, Wells, was added for the anticipation of a $150,000 replacement.
BOR - FY 12 Debris Management expenses of $700,000 moved to 53401, Premises Repair/Maint Services in FY 14 & 15.
FSS 50130 added to cover the costs of AG salaries ($138,000)

YEAR 2
Continuing Full-Time Personal Service Costs rolled out from PS roster. Most costs inflated following OPM guidelnes expect the following:
BNR 50130 (Salaries - contractual) $500,000 was added to cover the continued distribution of ineligible federal and special fund activities.
Agriculture supplie, 54010, was increased by the expected price jump 25%. Also, 55540, Wells, was added for the anticipation of a $150,000 replacement.
BOR - FY 12 Debris Management expenses of $700,000 moved to 53401, Premises Repair/Maint Services in FY 14 & 15.
FSS 50130 added to cover the costs of AG salaries ($138,000 plus inflation)

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
64000 - Outdoor Recreation				
Permanent Fulltime Positions	16	16	16	16
50110 - Salaries & Wages-Full Time	968,633	905,478	938,072	983,436
50120 - Salaries & Wages-Temporary	107,354	102,333	108,000	111,132
50150 - Salaries & Wages-Part Time	34,071	32,478	33,452	34,456
50160 - Longevity Payments	4,005	8,010	8,010	8,010
50180 - Differential Payments	4,511	4,300	4,550	4,550
50190 - Accumulated Leave	0	0	4,169	4,169
50710 - Emp Allow & Reportable Pymnts	1,870	1,783	1,822	1,875
50750 - Educ & Training For Employees	6,308	6,013	6,143	6,322
50780 - In-State Travel	1,715	1,635	1,670	1,719
50790 - Out-Of-State Travel	6,111	5,825	5,951	6,124
50800 - Mileage Reimbursement	2,436	2,322	2,372	2,441
51115 - Other Payments-Legal Services	52	50	50	50
51210 - Engineer/Architect Services	5,926	5,649	6,054	6,054
51510 - Advertising and Marketing	356	339	346	356
51520 - Animal Care	6,695	6,382	6,520	6,710
51620 - Fees And Permits	3,952	3,767	3,849	3,960
51640 - Freight & Cartage	448	427	436	449
51650 - Graphic Design	487	464	474	488
51672 - Court Reporting Services	1,078	1,028	1,050	1,081
51675 - Subscriptions	1,150	1,096	1,120	1,152
51730 - Laundry Services	10,816	10,310	10,534	10,839
51740 - Leasing Of Personal Property	14,617	13,933	14,235	14,648
51750 - Licenses	1,144	1,090	1,114	1,146

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

51761 - Delivery Services	73	70	72	74
51763 - Mail Process Srvcs-No Postage	100	95	97	100
51764 - Regular Postage	326	311	318	327
51780 - Membership Dues	3,366	3,209	3,279	3,374
51830 - Post Office Box Rental	133	127	130	134
51873 - Photocopying	6,699	6,386	6,525	6,714
51874 - Printing & Binding	23,089	22,009	22,487	23,139
51960 - Surveying & Mapping	-15,000	0	0	0
51981 - Drug & Alcohol Testing	848	808	826	849
52050 - Visual Media Services	411	392	401	412
52200 - Debris Management	703,827	145,000	0	0
52512 - Equipment Lease/Rental-Other	5,050	4,814	4,918	5,061
52541 - Other Equip Mnt/Rep-Contract	653	622	635	654
52542 - Other Eqip Mnt/Rp-Non Contract	20,110	19,169	19,585	20,153
53011 - Motor Vehicle Rental	2,416	2,303	2,353	2,421
53012 - Motor Vehicle Repairs	29,666	28,279	28,893	29,731
53013 - Motor Vehicle Maintenance	1,603	1,528	1,561	1,606
53015 - Motor Veh Parts-Repair & Maint	95,268	90,812	92,783	95,473
53016 - Motor Vehicle Accessories	8,792	8,381	8,563	8,811
53017 - Motor Vehicle Fuel - Diesel	32,664	32,664	35,127	36,117
53020 - Motor Vehicle Fuel - Gasoline	85,322	85,322	91,755	94,343
53051 - Watercraft Rental	3,000	2,860	2,922	3,007
53052 - Watercraft Repairs	1,282	1,222	1,249	1,285
53053 - Watercraft Maintenance	12,048	11,485	11,734	12,075
53055 - Watercraft Parts-Repair & Mant	210	200	204	210
53056 - Watercraft Accessories	1,556	1,483	1,515	1,559
53311 - Premises Rent Expense-Landlord	3,884	3,702	3,782	3,892
53331 - Electricity	42,746	42,746	44,828	47,620
53335 - Sewer	-244	0	0	0
53340 - Oil #2	3,155	3,155	3,393	3,459
53362 - Premises Security Services	2,108	2,009	2,053	2,112
53364 - Premises Fire Protection	1,110	1,058	1,081	1,112
53390 - Premises Cleaning Supplies	20,979	19,998	20,432	21,024
53401 - Premises Repair/Maint Services	49,914	646,103	660,123	679,267
53402 - Premises Repair/Maint Supplies	201,344	191,927	196,092	201,778
53403 - Premises Grounds Maintenance	6,799	6,481	6,622	6,814
53404 - Premises Pest Control	32	31	32	33
53406 - Replacement Parts for Off Road	45,065	42,957	43,889	45,162
53450 - Premises Waste/Trash Services	11,199	10,675	10,907	11,223
53810 - Beeper/Pager Services	68	65	66	68
53820 - Cellular Communication Srvcs	672	641	655	674
53830 - Internet Services	7,083	6,752	6,899	7,099
53840 - Radio Services	10,070	9,599	9,807	10,092
53850 - Telephone Repair & Maintenance	635	605	618	636
53870 - Loc/Long Distance Telecomm Sv	16,201	15,443	15,778	16,236
53920 - IT Supplies	126	120	123	126
54010 - Agric/Hort/Livestock Supplies	2,354	2,244	2,293	2,359
54020 - Clothing & Footwear	40,456	38,564	39,401	40,543
54030 - Commodities-Resale/Manufacture	3,600	3,432	3,506	3,608
54050 - Food And Beverages	145	138	141	145
54060 - General Office Supplies	14,324	13,654	13,950	14,355
54070 - Highway Supplies	2,206	2,103	2,149	2,211
54071 - Electrical Supplies	5,568	5,308	5,423	5,580
54072 - Misc. Bituminous Materials	564	538	550	566
54080 - Kitchen & Dining Supplies	780	744	760	782
54100 - Laundry & Cleaning Supplies	99	94	96	99

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

54110 - Law Enfor & Security Supplies	40,121	38,245	39,075	40,208
54120 - Maint Supplies-Non Premises	5,236	4,991	5,099	5,247
54140 - Medical Supplies	2,487	2,371	2,422	2,493
54150 - Minor Equipment - Controllable	42,171	40,199	41,071	42,262
54151 - Minor Equipment - Non-Controllable	13,531	12,898	13,178	13,560
54160 - Personal Hygiene Supplies	1,541	1,469	1,501	1,544
54170 - Photographic & Video Supplies	87	83	85	87
54180 - Printing Supplies	310	296	302	311
54190 - Publications And Music	214	204	208	214
54200 - Promotional Supplies	174	166	170	175
54210 - Recreational Supplies	6,776	6,459	6,599	6,791
54240 - Educational Supplies	36	34	35	36
54762 - Petty Cash-Losses	510	486	497	511
54770 - Reimbursements	-173,659	-165,537	0	0
55690 - Capital-General Agency Equip	4,989	4,756	4,859	5,000
55700 - Capital-IT Hardware Purch/Inst	1,129	1,076	1,099	1,131
55710 - Capital-Telecomm Equip/Syst	7,802	7,437	7,598	7,819
55870 - Docks And Wharves	139,003	132,502	135,377	139,303
Program 64000 Total	2,792,747	2,743,284	2,852,549	2,954,163
65000 - Natural Resources				
Permanent Fulltime Positions	37	37	37	37
50110 - Salaries & Wages-Full Time	2,847,633	2,367,580	2,474,028	2,594,840
50120 - Salaries & Wages-Temporary	80,600	76,830	85,000	85,000
50130 - Salaries & Wages-Contractual	0	367,910	500,000	500,000
50150 - Salaries & Wages-Part Time	24,707	23,551	24,258	24,985
50160 - Longevity Payments	18,230	36,460	36,460	36,460
50180 - Differential Payments	16,584	15,808	16,000	16,000
50190 - Accumulated Leave	0	0	64,362	64,362
50710 - Emp Allow & Reportable Pymnts	3,772	3,596	3,854	3,966
50750 - Educ & Training For Employees	184	175	179	184
50780 - In-State Travel	1,346	1,283	1,311	1,349
50790 - Out-Of-State Travel	5,987	5,707	5,831	6,000
50800 - Mileage Reimbursement	5,233	4,988	5,096	5,244
51230 - Management Consultant Services	711	678	693	713
51231 - Environmental Consulting Services	989	943	963	991
51245 - Medical Services-Non-Profits	24	23	25	25
51290 - Educational Services	1,005	958	979	1,007
51510 - Advertising and Marketing	843	804	821	845
51620 - Fees And Permits	70,963	67,644	69,112	71,116
51630 - Firefighting	49,858	47,526	48,557	49,965
51640 - Freight & Cartage	744	709	724	745
51650 - Graphic Design	800	763	780	802
51672 - Court Reporting Services	5,037	4,801	4,905	5,047
51675 - Subscriptions	27,950	26,643	27,221	28,011
51740 - Leasing Of Personal Property	2,651	2,527	2,582	2,657
51761 - Delivery Services	1,029	981	1,002	1,031
51763 - Mail Process Srvcs-No Postage	3,682	3,510	3,586	3,690
51764 - Regular Postage	218	208	213	219
51780 - Membership Dues	39,063	37,236	38,044	39,147
51873 - Photocopying	9,240	8,808	8,999	9,260
51874 - Printing & Binding	46,376	44,207	45,166	46,476
51930 - Service Of Process	284	271	277	285
51940 - Services-Resale/Manufacturing	2,225	2,121	2,167	2,230
51981 - Drug & Alcohol Testing	1,438	1,371	1,401	1,441
51982 - Laboratory Services & Testing	7,416	7,069	7,222	7,432

52031 - Transportation Of Persons-Gen	-2,132	0	0	0
52512 - Equipment Lease/Rental-Other	434	414	423	435
52531 - Off Equip Mnt/Rep-Contractual	108	103	105	108
52541 - Other Equip Mnt/Rep-Contract	1,154	1,100	1,124	1,156
52542 - Other Eqip Mnt/Rp-Non Contract	10,287	9,806	10,019	10,309
53011 - Motor Vehicle Rental	4,247	4,048	4,136	4,256
53012 - Motor Vehicle Repairs	310	296	302	311
53013 - Motor Vehicle Maintenance	628	599	612	630
53015 - Motor Veh Parts-Repair & Maint	22,963	21,889	22,364	23,013
53017 - Motor Vehicle Fuel - Diesel	4,605	4,605	4,952	5,092
53020 - Motor Vehicle Fuel - Gasoline	11,025	11,025	11,856	12,191
53055 - Watercraft Parts-Repair & Mant	104	99	101	104
53057 - Watercraft Fuel-Gasoline	2,069	2,069	2,114	2,175
53331 - Electricity	43,747	43,747	45,877	48,736
53339 - Propane	778	778	795	818
53340 - Oil #2	7,176	7,176	7,717	7,868
53362 - Premises Security Services	963	918	984	1,012
53364 - Premises Fire Protection	240	229	234	241
53390 - Premises Cleaning Supplies	2,545	2,426	2,479	2,551
53401 - Premises Repair/Maint Services	151,966	144,859	148,002	152,295
53402 - Premises Repair/Maint Supplies	57,234	54,557	55,741	57,357
53403 - Premises Grounds Maintenance	86	82	84	86
53406 - Replacement Parts for Off Road	2,227	2,123	2,169	2,232
53450 - Premises Waste/Trash Services	15,660	14,928	15,252	15,694
53810 - Beeper/Pager Services	563	537	549	565
53820 - Cellular Communication Srvcs	2,778	2,648	2,705	2,784
53830 - Internet Services	2,371	2,260	2,309	2,376
53870 - Loc/Long Distance Telecomm Sv	17,393	16,580	16,940	17,431
54010 - Agric/Hort/Livestock Supplies	610,279	581,736	762,849	784,971
54020 - Clothing & Footwear	9,101	8,675	8,863	9,120
54050 - Food And Beverages	3,853	3,673	3,753	3,862
54060 - General Office Supplies	18,532	17,665	18,048	18,572
54071 - Electrical Supplies	820	782	799	822
54090 - Laboratory Supplies	-23,510	0	0	0
54110 - Law Enfor & Security Supplies	13	12	12	13
54120 - Maint Supplies-Non Premises	673	642	656	675
54140 - Medical Supplies	1,878	1,790	1,829	1,882
54150 - Minor Equipment - Controllable	827	788	805	828
54151 - Minor Equipment - Non-Controllable	830	791	808	832
54180 - Printing Supplies	1,451	1,383	1,413	1,454
54190 - Publications And Music	292	278	284	292
54200 - Promotional Supplies	1,662	1,584	1,618	1,665
54240 - Educational Supplies	124	118	121	124
54770 - Reimbursements	-11,695	0	0	0
55540 - Wells	0	0	150,000	150,000
55690 - Capital-General Agency Equip	-59,665	0	0	0
55730 - Data Processing Equipment	550	524	535	551
Program 65000 Total	4,194,366	4,134,031	4,794,156	4,959,014

66000 - Financial and Support Services

Permanent Fulltime Positions	6	6	9	9
50110 - Salaries & Wages-Full Time	427,905	379,862	610,982	643,655
50130 - Salaries & Wages-Contractual	0	0	138,000	143,520
50150 - Salaries & Wages-Part Time	64,965	61,927	63,785	65,698
50160 - Longevity Payments	1,496	2,992	2,992	2,992
50180 - Differential Payments	528	503	530	530

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

50190 - Accumulated Leave	0	0	15,406	15,406
50710 - Emp Allow & Reportable Pymnts	522	498	509	524
50750 - Educ & Training For Employees	8,118	7,738	7,906	8,135
50780 - In-State Travel	845	805	822	846
50790 - Out-Of-State Travel	2,191	2,089	2,134	2,196
50800 - Mileage Reimbursement	1,940	1,849	1,889	1,944
51200 - Employee Assist Program Srvcs	12,539	11,953	12,811	12,811
51230 - Management Consultant Services	29,829	28,434	29,051	29,893
51620 - Fees And Permits	-1,768	0	0	0
51672 - Court Reporting Services	7,744	7,382	7,542	7,761
51730 - Laundry Services	4,592	4,377	4,472	4,602
51750 - Licenses	98	93	95	98
51761 - Delivery Services	245	234	239	246
51764 - Regular Postage	744	709	724	745
51820 - Photographic Services	20	19	19	20
51872 - Legal Briefs	63	60	61	63
51873 - Photocopying	11,391	10,858	11,094	11,415
51874 - Printing & Binding	1,474	1,405	1,435	1,477
51930 - Service Of Process	1,172	1,117	1,141	1,174
51981 - Drug & Alcohol Testing	998	951	972	1,000
52060 - Witness Compensation	4,008	3,821	3,904	4,017
52511 - Office Equipment Lease/Rental	21,799	20,779	21,230	21,846
52512 - Equipment Lease/Rental-Other	610	581	594	611
52532 - Off Equip Mnt/Rep-Non-Contract	326	311	318	327
52542 - Other Eqip Mnt/Rp-Non Contract	2,160	2,059	2,104	2,165
53011 - Motor Vehicle Rental	463	441	451	464
53012 - Motor Vehicle Repairs	4,833	4,607	4,707	4,843
53015 - Motor Veh Parts-Repair & Maint	112,991	107,706	110,043	113,234
53017 - Motor Vehicle Fuel - Diesel	271	271	291	300
53020 - Motor Vehicle Fuel - Gasoline	1,555	1,555	1,672	1,719
53311 - Premises Rent Expense-Landlord	63,000	60,053	61,356	63,135
53331 - Electricity	10,227	10,227	10,725	11,393
53335 - Sewer	246	246	251	259
53340 - Oil #2	1,973	1,973	2,122	2,163
53364 - Premises Fire Protection	207	197	201	207
53380 - Premises Cleaning Services	2,400	2,288	2,338	2,405
53390 - Premises Cleaning Supplies	719	685	700	720
53401 - Premises Repair/Maint Services	48,249	45,992	46,990	48,353
53402 - Premises Repair/Maint Supplies	168,563	158,994	164,166	168,927
53403 - Premises Grounds Maintenance	7,270	6,930	7,080	7,286
53404 - Premises Pest Control	420	400	409	421
53406 - Replacement Parts for Off Road	4,696	4,476	4,573	4,706
53450 - Premises Waste/Trash Services	1,296	1,235	1,262	1,298
53755 - IT Software Licenses/Rental	3,431	3,271	3,342	3,439
53810 - Beeper/Pager Services	75	71	73	75
53820 - Cellular Communication Srvcs	241	230	235	242
53830 - Internet Services	900	858	877	902
53840 - Radio Services	300	286	292	301
53850 - Telephone Repair & Maintenance	936	892	911	938
53920 - IT Supplies	864	824	842	866
54020 - Clothing & Footwear	592	564	576	593
54060 - General Office Supplies	36,441	34,737	35,491	36,520
54071 - Electrical Supplies	3,316	3,161	3,230	3,323
54090 - Laboratory Supplies	2,236	2,131	2,177	2,240
54110 - Law Enfor & Security Supplies	48	46	47	48
54120 - Maint Supplies-Non Premises	1,072	1,022	1,044	1,074

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

54140 - Medical Supplies	1,998	1,905	1,946	2,003
54150 - Minor Equipment - Controllable	2,441	2,327	2,377	2,446
54151 - Minor Equipment - Non-Controllable	496	473	483	497
54160 - Personal Hygiene Supplies	191	182	186	191
54180 - Printing Supplies	14	13	13	14
54190 - Publications And Music	1,005	958	979	1,007
54210 - Recreational Supplies	23	22	22	23
54770 - Reimbursements	573,674	321,165	328,134	337,650
55472 - Taxes, Assessments and Liens	100	95	97	100
55610 - Capital-Office Equipment	8,480	8,083	8,258	8,498
55620 - Capital-Medical & Lab Equipmnt	1,707	1,627	1,662	1,711
55640 - Capital-Motor Veh Equipment	188,798	179,968	183,873	189,206
55690 - Capital-General Agency Equip	94,251	89,843	91,793	94,455
55730 - Data Processing Equipment	1,977	1,885	1,926	1,982
Program 66000 Total	1,961,540	1,618,321	2,032,984	2,107,894
SID Total				
Permanent Fulltime Positions	59	59	62	62
Dollars	8,948,653	8,495,636	9,679,689	10,021,071

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

12501 - Environmental Quality

Connecticut Statutory Reference 22a-27g
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION
DEP payroll and operating expenses for the basic operations of the Environmental Quality (Air, Water and Waste) regulatory programs including applications reviews and issuance of permits.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Continuing Full-Time Personal Service Costs rolled out from PS roster. Other costs were inflated per OPM guidelines.
50130 contains $200,000 to cover the continued distribution of ineligible federal and special fund activities
51210 - Projected expenses for Dam Evaluation and Maintenance on high hazard dams.
YEAR 2
Continuing Full-Time Personal Service Costs rolled out from PS roster. Other costs were inflated per OPM guidelines.
50130 contains $200,000 to cover the continued distribution of ineligible federal and special fund activities
51210 - Projected expenses for Dam Evaluation and Maintenance on high hazard dams.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
61000 - Water Protection and Land Re-use				
Permanent Fulltime Positions	16	16	16	16
50110 - Salaries & Wages-Full Time	1,220,429	1,193,843	1,242,625	1,298,555
50120 - Salaries & Wages-Temporary	36,235	55,754	57,000	57,000
50130 - Salaries & Wages-Contractual	0	57,862	57,862	57,862
50160 - Longevity Payments	4,705	9,410	9,410	9,410
50190 - Accumulated Leave	0	0	13,435	13,435
50710 - Emp Allow & Reportable Pymnts	1,650	1,628	1,663	1,712
50750 - Educ & Training For Employees	7,485	7,386	7,546	7,765
50780 - In-State Travel	1,175	1,159	1,184	1,218
50790 - Out-Of-State Travel	-697	-688	0	0
50800 - Mileage Reimbursement	6,302	6,218	6,353	6,537
51210 - Engineer/Architect Services	103,615	250,000	250,000	250,000
51220 - Hazardous Waste Disposal Srvcs	11,467	11,315	11,716	11,716
51230 - Management Consultant Services	20	20	20	20
51250 - Medical Services-For-Profits	2,164	2,135	2,211	2,211
51290 - Educational Services	6,124	6,043	6,257	6,257
51510 - Advertising and Marketing	88,874	87,695	89,598	92,196
51590 - Conf/Seminars/Workshop-Hosting	220	217	222	228
51620 - Fees And Permits	3,188	3,146	3,214	3,307
51672 - Court Reporting Services	14	14	14	15
51674 - Online Information Services	96	95	97	100
51761 - Delivery Services	1,036	1,022	1,044	1,074
51764 - Regular Postage	16,075	15,862	16,206	16,676
51780 - Membership Dues	19,469	19,211	19,628	20,197
51800 - Non-Employee Reimbursements	1,746	1,723	1,760	1,811
51872 - Legal Briefs	313	309	316	325
51873 - Photocopying	11,477	11,325	11,571	11,906
51874 - Printing & Binding	1,771	1,747	1,785	1,837
51930 - Service Of Process	323	319	326	335
51960 - Surveying & Mapping	68	67	68	70
52511 - Office Equipment Lease/Rental	220	217	222	228
52542 - Other Eqip Mnt/Rp-Non Contract	445	439	449	462

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

53011 - Motor Vehicle Rental	43,057	42,486	43,408	44,667
53012 - Motor Vehicle Repairs	4,664	4,602	4,702	4,838
53016 - Motor Vehicle Accessories	955	942	962	990
53020 - Motor Vehicle Fuel - Gasoline	28,055	28,664	30,825	31,695
53331 - Electricity	10,057	10,275	10,775	11,447
53390 - Premises Cleaning Supplies	579	571	583	600
53755 - IT Software Licenses/Rental	2,746	2,710	2,769	2,849
53810 - Beeper/Pager Services	35	35	36	37
53820 - Cellular Communication Srvcs	1,746	1,723	1,760	1,811
53840 - Radio Services	40	39	40	41
53870 - Loc/Long Distance Telecomm Sv	1,096	1,081	1,104	1,136
54050 - Food And Beverages	81	80	82	84
54060 - General Office Supplies	29,311	28,922	29,550	30,407
54090 - Laboratory Supplies	1,793	1,769	1,807	1,860
54110 - Law Enfor & Security Supplies	40	39	40	41
54140 - Medical Supplies	472	466	476	490
54150 - Minor Equipment - Controllable	604	596	609	627
54151 - Minor Equipment - Non-Controllable	113	112	114	118
54180 - Printing Supplies	52	51	52	54
54190 - Publications And Music	989	976	997	1,026
54240 - Educational Supplies	342	337	344	354
55120 - Trnsfr Grant Expend-St Agency	2,526	2,492	2,546	2,620
55472 - Taxes, Assessments and Liens	26	26	27	27
55610 - Capital-Office Equipment	2,402	2,370	2,421	2,492
55690 - Capital-General Agency Equip	6,996	6,903	7,053	7,257
Program 61000 Total	1,684,786	1,883,760	1,956,884	2,022,033
62000 - Air Management				
Permanent Fulltime Positions	6	5	6	6
50110 - Salaries & Wages-Full Time	682,438	382,855	398,548	418,976
50130 - Salaries & Wages-Contractual	0	140,067	140,067	140,067
50160 - Longevity Payments	1,086	2,172	2,172	2,172
50180 - Differential Payments	4,563	4,502	4,662	4,797
50190 - Accumulated Leave	0	0	4,265	4,265
50710 - Emp Allow & Reportable Pymnts	440	434	443	456
50750 - Educ & Training For Employees	340	335	342	352
51220 - Hazardous Waste Disposal Srvcs	2,000	1,973	2,043	2,043
51250 - Medical Services-For-Profits	417	411	426	426
51510 - Advertising and Marketing	-9,529	-9,403	0	0
51620 - Fees And Permits	280	276	282	290
51780 - Membership Dues	20	20	20	21
51982 - Laboratory Services & Testing	684	675	690	710
51983 - Testing & Analysis Of Material	10,548	10,408	10,634	10,942
52541 - Other Equip Mnt/Rep-Contract	7,155	7,060	7,213	7,422
52542 - Other Eqip Mnt/Rp-Non Contract	1,950	1,924	1,966	2,023
53011 - Motor Vehicle Rental	18,887	18,636	19,040	19,593
53012 - Motor Vehicle Repairs	927	915	935	962
53015 - Motor Veh Parts-Repair & Maint	32	32	33	34
53020 - Motor Vehicle Fuel - Gasoline	476	486	523	537
53402 - Premises Repair/Maint Supplies	13	13	13	14
53740 - IT Hardware Maint & Support	52	51	52	54
53820 - Cellular Communication Srvcs	1,409	1,390	1,420	1,461
53870 - Loc/Long Distance Telecomm Sv	202	199	203	209
53920 - IT Supplies	387	382	390	402
54060 - General Office Supplies	85	84	86	88
54090 - Laboratory Supplies	1,382	1,364	1,394	1,434

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

54150 - Minor Equipment - Controllable	4,444	4,385	4,480	4,610
54151 - Minor Equipment - Non-Controllable	39	38	39	40
55620 - Capital-Medical & Lab Equipmnt	100,316	98,985	101,133	104,066
55700 - Capital-IT Hardware Purch/Inst	173	171	175	180
Program 62000 Total	831,216	670,840	703,689	728,646
63000 - Materials Mgmt & Compliance Assurance				
Permanent Fulltime Positions	22	22	22	22
50110 - Salaries & Wages-Full Time	1,745,649	1,668,060	1,730,616	1,815,160
50120 - Salaries & Wages-Temporary	1,618	1,597	1,700	1,700
50130 - Salaries & Wages-Contractual	0	54,422	54,422	54,422
50150 - Salaries & Wages-Part Time	10,126	9,992	10,150	10,444
50160 - Longevity Payments	8,163	8,055	16,326	16,326
50190 - Accumulated Leave	0	0	18,258	18,258
50710 - Emp Allow & Reportable Pymnts	2,310	2,279	2,328	2,396
50750 - Educ & Training For Employees	946	933	953	981
50790 - Out-Of-State Travel	1,720	1,697	1,734	1,784
50800 - Mileage Reimbursement	371	366	374	385
51230 - Management Consultant Services	14,182	13,994	14,490	14,490
51620 - Fees And Permits	104	103	105	108
51650 - Graphic Design	6,357	6,273	6,409	6,595
51672 - Court Reporting Services	352	347	355	365
51761 - Delivery Services	511	504	515	530
51764 - Regular Postage	14,528	14,335	14,646	15,071
51780 - Membership Dues	40,180	39,647	40,507	41,682
51800 - Non-Employee Reimbursements	219	216	221	227
51872 - Legal Briefs	936	924	944	971
51873 - Photocopying	38,571	38,059	38,885	40,013
51874 - Printing & Binding	676	667	681	701
51930 - Service Of Process	325	321	328	337
51982 - Laboratory Services & Testing	1,110	1,095	1,119	1,151
52542 - Other Eqip Mnt/Rp-Non Contract	1,443	1,424	1,455	1,497
53011 - Motor Vehicle Rental	9,593	9,466	9,671	9,952
53020 - Motor Vehicle Fuel - Gasoline	1,174	1,200	1,290	1,327
53331 - Electricity	8,237	8,416	8,826	9,376
53334 - Water	274	280	286	294
53390 - Premises Cleaning Supplies	31	31	32	33
53402 - Premises Repair/Maint Supplies	26	26	27	27
53755 - IT Software Licenses/Rental	200	197	201	207
53810 - Beeper/Pager Services	48	47	48	49
53820 - Cellular Communication Srvcs	387	382	390	402
53840 - Radio Services	1,863	1,838	1,878	1,932
53870 - Loc/Long Distance Telecomm Sv	-29	-29	0	0
53920 - IT Supplies	27	27	28	28
54060 - General Office Supplies	2,949	2,910	2,973	3,059
54130 - Manufacturing Supplies	125	123	126	129
54140 - Medical Supplies	20	20	20	21
54151 - Minor Equipment - Non-Controllable	212	209	214	220
54190 - Publications And Music	1,477	1,457	1,489	1,532
55120 - Trnsfr Grant Expend-St Agency	38,000	37,496	38,310	39,421
55472 - Taxes, Assessments and Liens	88	87	89	91
55730 - Data Processing Equipment	1,285	1,268	1,296	1,333
Program 63000 Total	1,956,384	1,930,761	2,024,715	2,115,027
64000 - Outdoor Recreation				
50790 - Out-Of-State Travel	410	405	414	426

51761 - Delivery Services	199	196	200	206
51764 - Regular Postage	103	102	104	107
51873 - Photocopying	1,057	1,043	1,066	1,097
51874 - Printing & Binding	813	802	819	843
53011 - Motor Vehicle Rental	484	478	488	503
53020 - Motor Vehicle Fuel - Gasoline	2,431	0	0	0
Program 64000 Total	5,497	3,026	3,091	3,182
65000 - Natural Resources				
51510 - Advertising and Marketing	-120	-118	0	0
Program 65000 Total	-120	-118	0	0
66000 - Financial and Support Services				
Permanent Fulltime Positions	50	50	53	53
50110 - Salaries & Wages-Full Time	3,831,995	3,509,211	4,006,105	4,208,524
50120 - Salaries & Wages-Temporary	19,395	19,138	20,000	20,000
50130 - Salaries & Wages-Contractual	0	247,649	247,649	247,649
50150 - Salaries & Wages-Part Time	95,437	94,170	97,508	100,336
50160 - Longevity Payments	23,961	47,922	47,922	47,922
50170 - Overtime	3,185	3,143	3,200	3,200
50190 - Accumulated Leave	1,485	1,465	27,649	27,649
50710 - Emp Allow & Reportable Pymnts	265	261	267	274
50750 - Educ & Training For Employees	76,497	75,482	77,120	79,356
50780 - In-State Travel	1,247	1,230	1,257	1,293
50790 - Out-Of-State Travel	21,804	21,515	21,982	22,619
50800 - Mileage Reimbursement	3,136	3,094	3,161	3,253
51115 - Other Payments-Legal Services	12	12	13	13
51200 - Employee Assist Program Srvcs	12,538	12,372	12,810	12,810
51230 - Management Consultant Services	23,317	23,008	23,823	23,823
51510 - Advertising and Marketing	-27,322	-26,959	0	0
51570 - Catering Services	1,741	1,718	1,755	1,806
51620 - Fees And Permits	75,296	74,297	75,909	78,111
51672 - Court Reporting Services	210	207	211	218
51675 - Subscriptions	2,600	2,565	2,621	2,697
51761 - Delivery Services	361	356	364	374
51764 - Regular Postage	23,137	22,830	23,325	24,002
51780 - Membership Dues	11,568	11,414	11,662	12,000
51790 - Moving Services	2,294	2,264	2,313	2,380
51820 - Photographic Services	24	24	25	25
51872 - Legal Briefs	1,013	1,000	1,022	1,051
51873 - Photocopying	10,857	10,713	10,945	11,263
51874 - Printing & Binding	2,623	2,588	2,644	2,721
51930 - Service Of Process	219	216	221	227
53011 - Motor Vehicle Rental	32,622	32,189	32,888	33,841
53020 - Motor Vehicle Fuel - Gasoline	13,697	13,994	15,049	15,474
53331 - Electricity	60	62	65	69
53364 - Premises Fire Protection	71	70	72	74
53401 - Premises Repair/Maint Services	27,500	27,135	27,724	28,528
53402 - Premises Repair/Maint Supplies	8,102	7,994	8,167	8,404
53715 - IT Consultant Services	91,482	90,268	92,227	94,901
53720 - IT Data Services	744	734	750	772
53740 - IT Hardware Maint & Support	6,738	6,649	6,793	6,990
53755 - IT Software Licenses/Rental	29,673	29,279	29,914	30,782
53760 - IT Software Maint & Support	95,848	94,576	96,628	99,431
53810 - Beeper/Pager Services	196	193	197	203
53820 - Cellular Communication Srvcs	2,478	2,445	2,498	2,571

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

53870 - Loc/Long Distance Telecomm Sv	359	354	362	372
53900 - Television/Cable Services	1,175	1,159	1,184	1,218
53920 - IT Supplies	12,711	12,542	12,814	13,186
54050 - Food And Beverages	98	97	99	102
54060 - General Office Supplies	16,517	16,298	16,652	17,135
54071 - Electrical Supplies	570	562	574	591
54090 - Laboratory Supplies	80	79	81	83
54120 - Maint Supplies-Non Premises	16	16	16	17
54150 - Minor Equipment - Controllable	14,419	14,228	14,537	14,958
54151 - Minor Equipment - Non-Controllable	5,209	5,140	5,252	5,404
54170 - Photographic & Video Supplies	948	935	955	983
54180 - Printing Supplies	84	83	85	87
54770 - Reimbursements	756,060	619,981	633,435	651,804
54780 - Rewards	568	560	572	589
55690 - Capital-General Agency Equip	1,437	1,418	1,449	1,491
55700 - Capital-IT Hardware Purch/Inst	20,476	20,204	20,642	21,241
55730 - Data Processing Equipment	104,957	103,564	105,811	108,880
Program 66000 Total	5,463,790	5,265,713	5,850,975	6,095,777
SID Total				
Permanent Fulltime Positions	94	93	97	97
Dollars	9,941,553	9,753,982	10,539,354	10,964,665

12539 - Pheasant Stocking Account

Connecticut Statutory Reference PA 12-1
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION
Pheasant Stocking Program

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Maintain prior year funding level.
YEAR 2
Maintain prior year funding level.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
65000 - Natural Resources				
54010 - Agric/Hort/Livestock Supplies	0	160,000	160,000	160,000
Program 65000 Total	0	160,000	160,000	160,000
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	160,000	160,000	160,000

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
General Fund

12558 - Greenways Account

Connecticut Statutory Reference Pa 12 -1
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

EXPLANATION OF REQUESTED LEVEL
YEAR 1

YEAR 2
Greenways

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
64000 - Outdoor Recreation				
50120 - Salaries & Wages-Temporary	0	1	1	1
Program 64000 Total	0	1	1	1
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	1	1	1

BR-3 Fixed Charges/Other Current Expenses
Department of Energy and Environmental Protection
General Fund

16015 - Interstate Environmental Commission

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute

DESCRIPTION NONE

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
66000 - Financial and Support Services	**48,784**	**48,783**	**49,842**	**51,287**
Total Distribution by Program	48,784	48,783	49,842	51,287
Less Reimbursements		0	0	0
NET Distribution by Program	48,784	48,783	49,842	51,287
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	48,784	48,783	49,842	51,287

16038 - Agreement USGS-Hydrological Study

Connecticut Statutory Reference 22a-351
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION
This is a federal/state program (50/50 match) between the USGS and the Department of Environmental Protection and suppor Connecticut's streamflow gaging station network. The network monitors the pulse of our stream system by long-term, continuo recording of the amount of water flowing past selected sites. The basic information gathered by the network supports the critical decision making by government, industry and the public involving waste discharges, non-point pollution, water supply and stream diversions, water quality classifications, flood and erosion control, climate trends, engineering for bridges, culverts, dams, and other water and habitat related issues. Most of DEP's duties under CGS 22a through 26 require information collected through this agreement. Data collected impacts permit decisions, enforcement actions and business development decisions by municipalities.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Inflation % per OPM guidelines
YEAR 2
Inflation % per OPM guidelines

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
61000 - Water Protection and Land Re-use	**155,456**	**155,456**	**158,829**	**163,435**
Total Distribution by Program	155,456	155,456	158,829	163,435
Less Reimbursements		0	0	0
NET Distribution by Program	155,456	155,456	158,829	163,435
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	155,456	155,456	158,829	163,435

BR-3 Fixed Charges/Other Current Expenses
Department of Energy and Environmental Protection
General Fund

16046 - New England Interstate Water Pollution Commission

Connecticut Statutory Reference 22a-308
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION

The objective of this Commission is to abate existing pollution and control future pollution of interstate waters in the compact ar through cooperation of the New England States and New York State. The Commission reviews and comments on the water quality standards of member States in an effort to ensure interstate coordination, sponsors water pollution control research, administe program of training of wastewater treatment plant operators and conducts a regional water quality surveillance program. The current appropriation covers a small percentage of Connecticut's annual dues.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Inflation % per OPM guidelines
YEAR 2
Inflation % per OPM guidelines

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
63000 - Materials Mgmt & Compliance Assurance	**28,828**	**28,827**	**29,452**	**30,306**
Total Distribution by Program	28,828	28,827	29,452	30,306
Less Reimbursements		0	0	0
NET Distribution by Program	28,828	28,827	29,452	30,306
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	28,828	28,827	29,452	30,306

16052 - Northeast Interstate Forest Fire Compact

Connecticut Statutory Reference	23-53
Federal Statutory Reference	N/A
Mandated By Statute	Yes

DESCRIPTION

The Northeastern Forest Fire Protection Commission (Compact) was established in June of 1949, under the auspices of an agreement between the Governors of the New England States, New York, Quebec and New Brunswick. The Compact coordinates a program providing for the exchange of personnel and equipment in emergency situations. Although the Compact owns no equipment, a cooperat understanding provides that manpower and equipment will be furnished as needed and as available when a fire emergency arises. The Compact is made up of three representatives from each State or Province.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Inflation % per OPM guidelines

YEAR 2

Inflation % per OPM guidelines

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
65000 - Natural Resources	**3,296**	**3,295**	**3,366**	**3,464**
Total Distribution by Program	3,296	3,295	3,366	3,464
Less Reimbursements		0	0	0
NET Distribution by Program	3,296	3,295	3,366	3,464
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	3,296	3,295	3,366	3,464

16059 - Connecticut River Valley Flood Control Commission

Connecticut Statutory Reference	25-99
Federal Statutory Reference	N/A
Mandated By Statute	Yes

DESCRIPTION

The Connecticut River Valley Flood Control Compact was enacted in 1953 to provide adequate impounding reservoirs to protect the Connecticut River Valley from significant flood losses. The Compact was created by an Act of Congress and required authorization from each of the four States involved. All four States share in the cost of the office located in Massachusetts and also share in the reimbursement of tax losses to the 21 communities in which reservoirs are located.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Inflation % per OPM guidelines

YEAR 2

Inflation % per OPM guidelines

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
61000 - Water Protection and Land Re-use	**32,396**	**32,395**	**33,098**	**34,057**
Total Distribution by Program	32,396	32,395	33,098	34,057
Less Reimbursements		0	0	0
NET Distribution by Program	32,396	32,395	33,098	34,057
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	32,396	32,395	33,098	34,057

16083 - Thames River Valley Flood Control Commission

Connecticut Statutory Reference 25-101
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION

Thames River Valley Flood Control Compact was enacted to assure adequate storage capacity for the purpose of impounding waters to protect the Thames River Valley from flood losses. The Compact was approved by Congress and legislative authorization by the two States involved. Massachusetts and Connecticut share in the cost of office expenses and Connecticut reimburses Massachusetts for a portion of the amount of taxes lost to their political subdivisions where reservoirs are located.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Inflation % per OPM guidelines
YEAR 2
Inflation % per OPM guidelines

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
61000 - Water Protection and Land Re-use	**48,282**	**48,281**	**49,328**	**50,759**
Total Distribution by Program	48,282	48,281	49,328	50,759
Less Reimbursements		0	0	0
NET Distribution by Program	48,282	48,281	49,328	50,759
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	48,282	48,281	49,328	50,759

16099 - Agreement USGS-Water Quality Stream Monitoring

Connecticut Statutory Reference 22a-426
Federal Statutory Reference Clean Water Act
Mandated By Statute Yes

DESCRIPTION
This cooperative DEP-USGS ambient water quality monitoring program is a federally mandated program and a condition of the Water Pollution Control Program Grant. The data provides indicators of success in implementing Clean Water Act programs and accountability for capital expenditures made to control and correct water pollution. Data collected impacts permit decisions, enforcement actions and economic development decisions by municipalities. The data is also used by a wide variety of government, industrial, public and research interests.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Inflation % per OPM guidelines
YEAR 2
Inflation % per OPM guidelines

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
61000 - Water Protection and Land Re-use	**215,412**	**215,412**	**220,086**	**226,468**
Total Distribution by Program	215,412	215,412	220,086	226,468
Less Reimbursements		0	0	0
NET Distribution by Program	215,412	215,412	220,086	226,468
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	215,412	215,412	220,086	226,468

BR-3 Fixed Charges/Other Current Expenses
Department of Energy and Environmental Protection
General Fund

16213 - Operation Fuel

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
Funding moved to Assessment funds in FY 13

EXPLANATION OF REQUESTED LEVEL
YEAR 1

YEAR 2

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
68000 - Bureau of Utilities Control	**1,100,000**	**0**	**0**	**0**
Total Distribution by Program	1,100,000	0	0	0
Less Reimbursements		0	0	0
NET Distribution by Program	1,100,000	0	0	0
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,100,000	0	0	0

17088 - Lobster Restoration

Connecticut Statutory Reference	26-157d
Federal Statutory Reference	N/A
Mandated By Statute	Yes

DESCRIPTION

The Lobster Restoration Program, known as the v-notch program, provides for the marking of mature female lobsters for the purpose of protecting them from future harvesting. Lobstermen are required to release the marked lobsters. Funding for the program supports the "v-notchers" who mark and release the lobsters; payments to lobstermen for notched lobsters that are released; insurance costs; and admininstrative costs.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Inflation % per OPM guidelines

YEAR 2

Inflation % per OPM guidelines

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
65000 - Natural Resources	**0**	**200,000**	**204,340**	**210,266**
Total Distribution by Program	0	200,000	204,340	210,266
Less Reimbursements		0	0	0
NET Distribution by Program	0	200,000	204,340	210,266
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	0	200,000	204,340	210,266

BR-5 Summary of Receipts

DEP43000 - Department of Energy and Environmental Protection

11000 - General Fund

Revenues

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Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
40210	Sales/Use Tax-State Agencies	0	0	5,094	0	0	5,094	0	0
40240	Sales/Use Tax-Room Occupancy	0	0	2,248	0	0	2,248	0	0
42335	Licenses-Ground/Pesticides	0	0	664,630	0	0	664,630	0	0
42336	Oil Pollution Licenses	0	0	3,625	0	0	3,625	0	0
42341	Other Licenses - Commodities	0	0	385	0	0	385	0	0
42452	Environmental Prof Licenses	0	0	156,133	0	0	156,133	0	0
42516	Other Licenses-Skilled Trades	0	0	4,410	0	0	4,410	0	0
42586	Commemorative Plate Licenses	0	0	20,920	0	0	20,920	0	0
42591	Vessel Registration Licenses	0	0	639,610	0	0	639,610	0	0
42592	Vessel Reg Licenses-Alternate	0	0	5,014,337	0	0	5,014,337	0	0
42612	License-Game Birds/Quadrupeds	0	0	2,049	0	0	2,049	0	0
42621	Fish/Game Rcpt License-State	0	0	5,201,641	0	0	5,201,641	0	0
42622	Trapping Rights Licenses	0	0	5,520	0	0	5,520	0	0
42623	Personal Use Lobster Licenses	0	0	35,160	0	0	35,160	0	0
42624	Comm Lic-Lobster Pots/Trawls	0	0	74,705	0	0	74,705	0	0
42625	Other Licenses-Hunt/Fish/Trap	0	0	203,133	0	0	203,133	0	0
42811	Permits to Kill Deer	0	0	1,256,174	0	0	1,256,174	0	0
42812	Other Permits-Game Animals	0	0	134,988	0	0	134,988	0	0
42855	Water Compliance Permits	0	0	5,523,251	0	0	5,523,251	0	0
42856	Permits-Hazardous Waste Transp	0	0	1,359,565	0	0	1,359,565	0	0
42857	Air Compliance Permits	0	0	1,737,193	0	0	1,000,000	0	0
42861	State Park Concessions Permits	0	0	152,731	0	0	152,731	0	0
43357	Service or Process Fees	0	0	-109,430	0	0	0	0	0
43404	Registration-Pesticides Fees	0	0	1,887,036	0	0	1,887,036	0	0
43532	Fees-Air Management	0	0	360,400	0	0	360,400	0	0
43533	Fees-Waste Management	0	0	645,844	0	0	645,844	0	0
43534	Fees-Land Use Application	0	0	1,390,150	0	0	1,390,150	0	0
43537	Fees-Federal Clean Air Act	0	0	7,318,419	0	0	7,318,419	0	0
43538	Other Fees-Miscellaneous	0	0	25,388	0	0	5,388	0	0
43539	Fees-Background Checks	0	0	0	0	0	0	0	0
43711	Fines and Costs-Courts	0	0	2,797	0	0	2,797	0	0
43721	Fines and Costs-Departments	0	0	841,400	0	0	841,400	0	0
43723	Civil Penalty-Imposed-Agency	0	0	1,070,471	0	0	1,070,471	0	0
43788	ESCHEATS- CT Bottle Bill	0	0	-8,190	0	0	0	0	0
43801	Cottages or Residences	0	0	193,475	0	0	193,475	0	0

BR-5 Summary of Receipts

DEP43000 - Department of Energy and Environmental Protection

11000 - General Fund

Revenues

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Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
43802	Farms, Land and Buildings	0	0	3,439	0	0	3,439	0	0
43825	Other Rents - Miscellaneous	0	0	15,000	0	0	15,000	0	0
43950	Other Interest	0	0	285	0	0	0	0	0
44031	Wood	0	0	306,098	0	0	306,098	0	0
44041	Junk and Salvaged Materials	0	0	0	0	0	0	0	0
44042	Pheasant Tags	0	0	136,974	0	0	136,974	0	0
44043	Casual Sales - All Agencies	0	0	67,081	0	0	67,081	0	0
44044	Market Bulletin-Advertising	0	0	3,246	0	0	3,246	0	0
44085	Camps and Parking	0	0	6,014,042	0	0	6,014,042	0	0
44410	Refunds of Expend-Prior Years	0	0	355,615	0	0	355,615	0	0
44430	Ref Salary/Workr Comp-Prior Yr	0	0	188	0	0	0	0	0
45500	Non-Federal Aid, Restricted	0	0	0	0	0	0	0	0
46300	Refunds of Processing Fee	0	0	-520,344	0	0	0	0	0
	Total Revenues			42,196,886			42,077,184		

BR-5 Summary of Receipts

DEP43000 - Department of Energy and Environmental Protection

11000 - General Fund

Revenues

09-07-2012 11:18:02 AM

Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
40210	5,094	0	0	5,094
40240	2,248	0	0	2,248
42335	664,630	0	0	664,630
42336	3,625	0	0	3,625
42341	385	0	0	385
42452	156,133	0	0	156,133
42516	4,410	0	0	4,410
42586	20,920	0	0	20,920
42591	639,610	0	0	639,610
42592	5,014,337	0	0	5,014,337
42612	2,049	0	0	2,049
42621	5,201,641	0	0	5,201,641
42622	5,520	0	0	5,520
42623	35,160	0	0	35,160
42624	74,705	0	0	74,705
42625	203,133	0	0	203,133
42811	1,256,174	0	0	1,256,174
42812	134,988	0	0	134,988
42855	5,523,251	0	0	5,523,251
42856	1,359,565	0	0	1,359,565
42857	1,800,000	0	0	1,000,000
42861	152,731	0	0	152,731
43357	0	0	0	0
43404	1,887,036	0	0	1,887,036
43532	360,400	0	0	360,400
43533	645,844	0	0	645,844
43534	1,390,150	0	0	1,390,150
43537	7,318,419	0	0	7,318,419
43538	5,388	0	0	5,388
43539	0	0	0	0
43711	2,797	0	0	2,797
43721	841,400	0	0	841,400
43723	1,070,471	0	0	1,070,471
43788	0	0	0	0
43801	193,475	0	0	193,475

BR-5 Summary of Receipts

DEP43000 - Department of Energy and Environmental Protection

11000 - General Fund

Revenues

09-07-2012 11:18:02 AM

Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
43802	3,439	0	0	3,439
43825	15,000	0	0	15,000
43950	0	0	0	0
44031	306,098	0	0	306,098
44041	0	0	0	0
44042	136,974	0	0	136,974
44043	67,081	0	0	67,081
44044	3,246	0	0	3,246
44085	6,014,042	0	0	6,014,042
44410	355,615	0	0	355,615
44430	0	0	0	0
45500	0	0	0	0
46300	0	0	0	0
	42,877,184			42,077,184

BR-5 Summary of Receipts

DEP43000 - Department of Energy and Environmental Protection

Additional Funds Available

09-07-2012 11:19:40 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12016		40013	Rec & Natural Heritage Trust	64000				8,200			62,414		
12051		40255	Capital Equipment Purchase Fund	65000				27,257			9,086		
12051		40255	Capital Equipment Purchase Fund	66000				210,759			244,722		
12052		40485	Potable Water	61000				25,291			8,430		
12052		40486	Water Pollution Control	61000				12,307			4,102		
12052		40488	Hazardous Waste	61000				-231,290			0		
12052		40490	Grants to Municipalities to Provide Potable Water	61000				7,172			16,197		
12052		40491	Contain/Remove/Mitigate Hazardous Waste Sites	61000				1,119,430			400,343		
12052		40492	Water Pollution Control Projects	61000				296,763			78,266		
12052		40498	Grants to State Agencies, Etc-Water Pollution Control Proj	61000				284,053			128,559		
12052		40498	Grants to State Agencies, Etc-Water Pollution Control Proj	66000				13,824			14,270		
12052		40505	Grants to Cities for Land/Parks/Water Quality/Etc	61000				5,779			70,016		
12052		40506	Grants for Acquisition of Open Space	64000				414,096			396,798		
12052		40510	Grants to Municipalities to Improve Incinerators/Landfill	63000				72,905			133,333		
12052		40513	GRANTS FOR OPEN SPACE ACQUISITION	64000				35,904			363,635		
12052		40514	Grant Haz Waste Rmv & Contnmnt	61000				212,185			118,123		
12052		40517	Grant Clnp Cntmntd Indust Site	63000				2,284,714			666,667		
12052		40518	Munis Impr Incinertrs/Landfill	63000				73,889			166,027		
12052		40519	GRANTS/LOANS TO MUNIS-LAND/PARKS/REC/WATER QU	64000				793,970			849,599		
12052		40523	Grants/Loans Parks/Rec/Water	61000				11,030			5,807		
12052		40523	Grants/Loans Parks/Rec/Water	64000				520,243			233,333		
12052		40531	Smll Twn Econ Assstnc Prog DEP	61000				563,682			975,309		
12052		40531	Smll Twn Econ Assstnc Prog DEP	63000				114,691			418,257		
12052		40531	Smll Twn Econ Assstnc Prog DEP	64000				2,376,914			2,501,135		
12052		42388	Grants Water Pollution Control	61000				831,625			277,208		
12052		42816	DEP Special Fund	64000				65,482			70,503		
12052		43002	Cntn/Remv/Mitgt Haz Wste Sites	61000				349,054			116,351		
12052		43017	DEP Hazardous Waste Disposal	61000				3,986,204			1,666,667		
12052		43018	DEP Water Pollution	61000				1,000,000			333,333		
12052		43020	DEP Special Funds	64000				1,091,979			363,993		
12052		43039	DEP Montville Water	61000				465,463			155,154		
12052		43047	DEP Bridgeport Ellsworth Park	64000				296,724			165,903		
12052		43144	MUNICIPAL OPEN SPACE PROGRAM	64000				3,659,032			1,310,832		
12052		43145	COS COB POWER PLANT SITE	61000				1,094,409			364,803		
12052		43149	NEW LONDON - OCEAN BEACH PARK	64000				297,000			225,000		
12052		43151	FARNAM NEIGHBORHOOD HOUSE	64000				4,268			33,371		
12052		43155	HAZARDOUS WASTE DISPOSAL SITES	61000				3,563,861			1,187,954		

BR-5 Summary of Receipts

DEP43000 - Department of Energy and Environmental Protection

Additional Funds Available

09-07-2012 11:19:40 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12052		43169	MERIDEN FLOOD CONTROL REPAIRS	61000				190,207			63,402		
12052		43177	HARTFORD FLOOD CONTROL SYSTEM	61000				867,837			1,227,262		
12052		43181	PROVIDE POTABLE WATER	61000				50,105			80,431		
12052		43182	WATER POLLUTION CONTROL PRJCTS	61000				1,203,635			401,212		
12060		30314	Contributn/Donatn Fin/Supp Srv	66000				40,981			31,143		
12060		30426	Remediation Clean-Up Account	61000	0.00	0.00	0.00	2,693,778	0.00	0.00	832,949	0.00	0.00
12060		30426	Remediation Clean-Up Account	63000	0.00	0.00	0.00	962,406	0.00	0.00	0	0.00	0.00
12060		35212	Endangered Species, Natural Area Preserves & Watchable	65000	0.00	0.00	0.00	48,974	0.00	0.00	0	0.00	0.00
12060		35401	Long Island Sound Plates	66000	0.00	0.00	0.00	162,316	0.00	0.00	172,327	0.00	0.00
12060		35402	Regional Green House Gas	62000	0.00	0.00	0.00	7,797,427	0.00	0.00	5,083,115	0.00	0.00
12060		35403	Boating Account	64000				249,580			0		
12060		35403	Boating Account	66000				12,160			0		
12060		35420	Mig. Bird Conservation Acct	65000				18,895			18,895		
12060		35422	Chatfield MU-MRI	64000				133			133		
12060		35424	Fort Trumbull MU-MRI	64000				13			13		
12060		35428	Mashamoquet MU-MRI	64000				27			27		
12060		35429	Rocky Neck MU-MRI	64000				53,166			53,166		
12060		35430	Harkness MU-MRI	64000				252,785			252,785		
12060		35434	Hammonasset MU-MRI	64000				5,646			5,646		
12060		35435	Salmon River MU-MRI	64000				790			790		
12060	10025	21729	Mgt of Chronic Wasting Disease	65000	0.00	0.00	0.00	53,169	0.00	0.00	69,930	0.00	0.00
12060	10025	22077	Plant & Animal Disease Control	65000	0.00	0.00	0.00	2,471	0.00	0.00	0	0.00	0.00
12060	10664	20281	Cooperative Forestry Asst	65000	0.00	0.00	0.00	170,086	0.00	0.00	0	0.00	0.00
12060	10664	21950	Volunteer Fire Assistance	65000	0.00	0.00	0.00	88,903	0.00	0.00	90,000	0.00	0.00
12060	10664	22052	Consolidated Forestry Programs	65000	3.00	0.00	0.00	365,133	3.00	0.00	400,000	3.00	0.00
12060	10675	22284	Urban & Community Forestry	65000	0.00	0.00	0.00	30,898	0.00	0.00	15,000	0.00	0.00
12060	10676	22053	Forest Legacy Program	65000	0.00	0.00	0.00	9,240	0.00	0.00	30,000	0.00	0.00
12060	10676	22053	Forest Legacy Program	66000	0.00	0.00	0.00	1,418,243	0.00	0.00	0	0.00	0.00
12060	10678	22285	Forest Stewardship	65000	0.00	0.00	0.00	3,885	0.00	0.00	0	0.00	0.00
12060	10914	21771	Wildlife Habitat Incentive Prg	65000	0.00	0.00	0.00	233,868	0.00	0.00	125,000	0.00	0.00
12060	11405	20793	Anadromous Fish Study	65000	0.00	0.00	0.00	3,088	0.00	0.00	0	0.00	0.00
12060	11407	20799	Lobster Study	65000	0.00	0.00	0.00	17,277	0.00	0.00	0	0.00	0.00
12060	11419	20767	Coastal Zone Mgmt	61000	15.00	0.00	2.00	1,965,427	15.00	2.00	2,000,000	15.00	2.00
12060	11419	20767	Coastal Zone Mgmt	66000	0.00	0.00	0.00	10,148	0.00	0.00	0	0.00	0.00
12060	11463	29060	Habitat Conservation	61000	0.00	0.00	0.00	9,301	0.00	0.00	2,000,000	0.00	0.00
12060	11472	26109	Mid-Atlantic Sturgeon	65000				239,840			40,000		
12060	11474	20962	Interstate Marine Fisheries Management	64000	0.00	0.00	0.00	11,328	0.00	0.00	11,000	0.00	0.00

BR-5 Summary of Receipts

DEP43000 - Department of Energy and Environmental Protection

Additional Funds Available

09-07-2012 11:19:40 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	------- Perm. Pos.	------- Vacant Pos.	2012 Other Pos.	---------- Actual	------- Perm. Pos.	2013 Other Pos.	---------- Estimated	------- Perm. Pos.	2014 Other Pos.
12060	11474	20962	Interstate Marine Fisheries Management	65000	1.00	0.00	0.00	171,653	1.00	0.00	175,000	1.00	0.00
12060	11477	21045	LOBSTER ASSESSMENT AND MONITORING LONG ISLAND	65000	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00
12060	11558	29099	Broadband Mapping	29103	0.00	0.00	0.00	673,826	0.00	0.00	726,233	0.00	0.00
12060	11558	29099	Broadband Mapping	29108	0.00	0.00	0.00	68,867	0.00	0.00	0	0.00	0.00
12060	12113	20326	Defense Environmental Restoration	61000	0.00	0.00	0.00	20,306	0.00	0.00	94,097	0.00	0.00
12060	15605	20907	CT River Fish Restoration	65000	0.00	0.00	0.00	3,574	0.00	0.00	3,500	0.00	0.00
12060	15605	20910	Anadromous Fish Enhancement	65000	2.00	0.00	0.00	412,981	2.00	0.00	400,000	2.00	0.00
12060	15605	20913	Aquatic Resource Education	65000	3.00	0.00	0.00	330,963	3.00	0.00	350,000	3.00	0.00
12060	15605	20917	Boating Access Areas	65000	0.00	0.00	0.00	0	0.00	0.00	400,000	0.00	0.00
12060	15605	20919	Marine Fisheries	65000	5.00	0.00	0.00	1,032,344	5.00	0.00	1,030,000	5.00	0.00
12060	15605	20924	Fisheries Coord	65000	3.00	0.00	0.00	296,098	3.00	0.00	30,000	3.00	0.00
12060	15605	20928	Inland Fisheries	64000	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00
12060	15605	20928	Inland Fisheries	65000	7.00	0.00	0.00	1,489,748	7.00	0.00	1,400,000	7.00	0.00
12060	15605	20931	Fisheries Tech Asst	65000	2.00	0.00	0.00	244,018	2.00	0.00	250,000	2.00	0.00
12060	15605	21001	Motorboat Access Area Operation and Maintenance	64000	0.00	0.00	0.00	28,112	0.00	0.00	10,000	0.00	0.00
12060	15605	21001	Motorboat Access Area Operation and Maintenance	65000	0.00	0.00	0.00	18,808	0.00	0.00	20,000	0.00	0.00
12060	15605	21001	Motorboat Access Area Operation and Maintenance	66000	1.00	0.00	0.00	302,707	1.00	0.00	300,000	1.00	0.00
12060	15608	22391	Fish & Wildlife Mgt Assistance	65000				38,760			25,000		
12060	15611	20805	Wildlife Research	65000	7.00	0.00	0.00	751,313	7.00	0.00	800,000	7.00	0.00
12060	15611	20811	Wildlife Tech Asst	65000	2.00	0.00	0.00	139,662	2.00	0.00	150,000	2.00	0.00
12060	15611	20816	Hunter Safety	65000	3.00	0.00	0.00	465,342	3.00	0.00	470,000	3.00	0.00
12060	15611	20965	Wildlife Habitat Enhancement	65000	2.00	0.00	0.00	362,325	2.00	0.00	360,000	2.00	0.00
12060	15611	20965	Wildlife Habitat Enhancement	66000	0.00	0.00	0.00	12,028	0.00	0.00	0	0.00	0.00
12060	15611	21055	WILDLIFE OUTREACH	65000	4.00	0.00	0.00	417,557	4.00	0.00	420,000	4.00	0.00
12060	15612	20950	Rare Plant Field Workccy15612	65000	0.00	0.00	0.00	2,718	0.00	0.00	0	0.00	0.00
12060	15615	20957	Endangered Species	65000				19,276			20,000		
12060	15616	20954	Pumpout Station and Waste Facilities	61000	0.50	0.00	0.00	9,476	0.00	0.00	189,950	0.00	0.00
12060	15616	20954	Pumpout Station and Waste Facilities	64000	0.00	0.00	0.50	945,395	0.00	0.00	1,079,850	0.00	0.00
12060	15616	20954	Pumpout Station and Waste Facilities	66000	0.50	0.00	1.00	97,319	0.00	0.00	246,363	0.00	0.00
12060	15622	21048	Boatng Infrastructre Grnt Prog	64000	0.00	0.00	0.00	25,026	0.00	0.00	50,000	0.00	0.00
12060	15622	21820	Recreational Boating Safety	64000	9.00	0.00	0.00	1,540,334	9.00	0.00	1,550,000	9.00	0.00
12060	15622	21820	Recreational Boating Safety	65000	0.00	0.00	0.00	21,071	0.00	0.00	0	0.00	0.00
12060	15622	21820	Recreational Boating Safety	66000	0.00	0.00	0.00	125	0.00	0.00	0	0.00	0.00
12060	15623	22135	NA Wetlands Conservation Fund	65000				20,106			20,000		
12060	15625	21052	WILDLIFE CONSERVATION AND RESTORATION	65000	0.00	0.00	0.00	3,393	0.00	0.00	0	0.00	0.00
12060	15633	21698	Landowner Incentive Program	65000	2.00	0.00	0.00	180,730	2.00	0.00	150,000	2.00	0.00
12060	15634	21565	Assss Fish Wildlif Specis Risk	65000	3.00	0.00	0.00	514,301	3.00	0.00	515,000	3.00	0.00

BR-5 Summary of Receipts

DEP43000 - Department of Energy and Environmental Protection

Additional Funds Available

09-07-2012 11:19:40 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060	15916	20371	ACQUISITION DEVELOPMENT AND PLANNING FOR OUTD	64000	0.00	0.00	0.00	555,116	0.00	0.00	0	0.00	0.00
12060	15916	20787	Outdoor Recreation Acquisition	64000	0.00	0.00	0.00	15,826	0.00	0.00	0	0.00	0.00
12060	20219	20296	Recreational Trails Program	64000	1.00	0.00	0.00	1,113,888	1.00	0.00	1,200,000	1.00	0.00
12060	20219	20296	Recreational Trails Program	65000	0.00	0.00	0.00	407	0.00	0.00	0	0.00	0.00
12060	20700	20104	Gas Pipeline Safety	29108	4.00	0.00	0.00	674,039	4.00	0.00	700,000	4.00	0.00
12060	20703	20947	Emergency Planning and Training	63000	0.00	0.00	0.00	152,636	0.00	0.00	0	0.00	0.00
12060	66034	22069	Special Studies-Clean Air Act	62000	0.00	0.00	0.00	627,188	0.00	0.00	639,000	0.00	0.00
12060	66040	22319	Clean Diesel Grant Program	62000	0.00	0.00	0.00	583,316	0.00	0.00	130,892	0.00	0.00
12060	66040	29041	ARRA Clean Diesel Grant	62000	0.00	0.00	0.00	1,146,802	0.00	0.00	0	0.00	0.00
12060	66436	21920	Surv/Std/Invest/Sec104b(3)	61000	0.00	0.00	0.00	30,077	0.00	0.00	26,992	0.00	0.00
12060	66437	21773	Long Island Sound Study	61000	5.00	0.00	1.00	1,293,760	5.00	0.00	1,800,000	5.00	0.00
12060	66437	21773	Long Island Sound Study	64000	0.00	0.00	0.00	3,101	0.00	0.00	0	0.00	0.00
12060	66454	20874	Water Quality Planning	61000	1.00	0.00	0.00	202,788	1.00	0.00	183,000	1.00	0.00
12060	66454	29061	ARRA Water Quality Mgmt Planning	61000	0.00	0.00	0.00	189,546	0.00	0.00	0	0.00	0.00
12060	66458	29049	ARRA CWSRF Grant	61000	0.00	0.00	0.00	5,085,167	0.00	0.00	4,268,000	0.00	0.00
12060	66458	29049	ARRA CWSRF Grant	66000	3.00	0.00	0.00	181,339	3.00	0.00	200,000	3.00	0.00
12060	66460	20871	Nonpoint Source Implementation	61000	0.00	0.00	0.00	628,052	0.00	0.00	1,000,000	0.00	0.00
12060	66461	20943	Wetlands Protection	61000	2.00	0.00	0.00	248,502	1.00	0.00	125,375	1.00	0.00
12060	66472	21060	Beach Monitoring	61000	0.00	0.00	0.00	9,945	0.00	0.00	10,711	0.00	0.00
12060	66600	21019	Special Purpose Grants	61000	0.00	0.00	0.00	1,641	0.00	0.00	0	0.00	0.00
12060	66605	21010	Performance Partnership Grant	61000	15.00	0.00	1.00	1,833,110	15.00	0.00	1,933,894	15.00	0.00
12060	66605	21010	Performance Partnership Grant	62000	27.00	1.00	0.00	2,744,261	28.00	0.00	3,719,163	28.00	0.00
12060	66605	21010	Performance Partnership Grant	63000	34.00	0.00	2.00	4,436,040	34.00	0.00	4,342,017	34.00	0.00
12060	66605	21010	Performance Partnership Grant	66000	1.00	0.00	0.00	736,024	1.00	0.00	89,760	1.00	0.00
12060	66608	22029	Environmental Info Exchange Network	66000	0.00	0.00	0.00	46,575	0.00	0.00	22,029	0.00	0.00
12060	66708	20994	Pollution Prevention	63000	0.00	0.00	0.00	5,684	0.00	0.00	0	0.00	0.00
12060	66708	20994	Pollution Prevention	66000	1.00	0.00	0.00	87,174	1.00	0.00	80,000	1.00	0.00
12060	66802	20844	Superfund - Pre-remedial	61000	0.00	0.00	0.00	4,258	0.00	0.00	5,000	0.00	0.00
12060	66802	20851	Superfund - Remedial	61000	4.00	0.00	0.00	169,594	4.00	0.00	143,643	4.00	0.00
12060	66802	20864	Superfund - Core	61000	2.00	0.00	0.00	179,542	2.00	0.00	234,000	2.00	0.00
12060	66802	21058	Brownfields Site Assessment	66000	0.00	0.00	0.00	146,585	0.00	0.00	0	0.00	0.00
12060	66804	20860	Underground Storage Tank Program	63000	2.00	1.00	0.00	450,534	3.00	0.00	449,000	3.00	0.00
12060	66805	20905	Leaking Underground Storage Tank Trust	63000	7.00	0.00	0.00	842,401	7.00	0.00	700,000	5.00	0.00
12060	66805	29074	ARRA Lk Undrgd Strg Tank Trust	63000	0.00	0.00	0.00	327,169	0.00	0.00	0	0.00	0.00
12060	66817	21696	Brownfields Response Program	61000	6.00	0.00	1.00	1,074,172	0.00	0.00	752,756	0.00	0.00
12060	77001	20146	Radiation Control	62000	0.00	0.00	0.00	0	0.00	0.00	3,067	0.00	0.00
12060	81039	22123	SHOPP	65000	0.00	0.00	0.00	7,911	0.00	0.00	23,089	0.00	0.00

BR-5 Summary of Receipts

DEP43000 - Department of Energy and Environmental Protection

Additional Funds Available

09-07-2012 11:19:40 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060	81041	20729	State Energy Program	61000	0.00	0.00	0.00	247,255	0.00	0.00	770,745	0.00	0.00
12060	81041	29001	ARRA State Energy Program	62000	0.00	0.00	0.00	16,732,514	0.00	0.00	0	0.00	0.00
12060	81122	29072	ARRA Enhancing Energy Assurance Capabilities	29103	0.00	0.00	0.00	136,271	0.00	0.00	200,000	0.00	0.00
12060	81122	29096	Electricity Regulatory Assistance	29103	0.00	0.00	0.00	1,754	0.00	0.00	0	0.00	0.00
12060	81122	29096	Electricity Regulatory Assistance	29108	0.00	0.00	0.00	180,607	0.00	0.00	429,000	0.00	0.00
12060	81128	29009	A Energy Conservation Block Grant	62000	0.00	0.00	0.00	3,849,191	0.00	0.00	1,727,909	0.00	0.00
12060	83105	20781	State Asst Program	61000	2.00	0.00	0.00	222,111	2.00	0.00	196,000	2.00	0.00
12060	93000	20292	Inspection of Mammography Facilities	62000	2.00	0.00	0.00	173,987	2.00	0.00	180,000	2.00	0.00
12060	93283	20345	WEST NILE VIRUS CONTROL	65000	0.00	0.00	0.00	320	0.00	0.00	0	0.00	0.00
12060	97012	20195	Boating Safety Fin Asst	64000	0.00	0.00	0.00	153	0.00	0.00	0	0.00	0.00
12060	97017	21951	PDM Competitive Grant	61000	0.00	0.00	0.00	286,788	0.00	0.00	363,492	0.00	0.00
12060	97029	20375	Flood Mitigation Assistance	61000	0.00	0.00	0.00	15,495	0.00	0.00	104,063	0.00	0.00
12060	97036	22084	Public Assistance Grants	61000	0.00	0.00	0.00	14	0.00	0.00	0	0.00	0.00
12060	97036	22084	Public Assistance Grants	64000	0.00	0.00	0.00	85,876	0.00	0.00	160,296	0.00	0.00
12060	97036	22084	Public Assistance Grants	65000	0.00	0.00	0.00	580	0.00	0.00	31,704	0.00	0.00
12060	97047	20368	Dam Safety Program	61000	0.00	0.00	0.00	102,885	0.00	0.00	98,878	0.00	0.00
12060	99136	20492	Stripper Well	61000	0.00	0.00	0.00	90,826	0.00	0.00	340,000	0.00	0.00
12060		22286	Forest Health Protection	65000				11,353			0		
12060		22318	Special Appropriation Projects	66000	0.50	0.00	0.00	45,412	0.50	0.00	47,388	0.00	0.00
12060		22387	Cooperating Technical Partners	61000	1.00	0.00	0.00	131,019	1.00	0.00	91,754	1.00	0.00
12060		22403	Endangrd Species Conservation	65000				15,095			0		
12060		22509	Title VI CWF Cap Grant	61000	0.00	0.00	0.00	4,993,003	0.00	0.00	7,000,000	0.00	0.00
12060		22514	PHMSA One Call Grant	29108				8,507			0		
12060		30007	Miscellaneous Grants	65000				1,557			0		
12060		30022	Conferences and Meetings	64000				2,570			653		
12060		30024	Donations Talcott Park	64000				6,845			2,282		
12060		30037	Shad Study - Connecticut River	65000				-1,199			5,557		
12060		30109	Nuclear Safety Program	62000	3.00	0.00	0.00	665,548	3.00	0.00	744,398	3.00	0.00
12060		30109	Nuclear Safety Program	63000	0.00	0.00	0.00	4,035	0.00	0.00	19,200	0.00	0.00
12060		30109	Nuclear Safety Program	64000	0.00	0.00	0.00	25,364	0.00	0.00	33,370	0.00	0.00
12060		30109	Nuclear Safety Program	66000	2.00	0.00	0.00	239,442	2.00	0.00	258,971	2.00	0.00
12060		30115	Recreation & Natural Heritage Program	64000				105,134			41,126		
12060		30133	Topsmead Operations	64000				58,454			62,692		
12060		30147	Joint Enforcement Agreement	64000	1.00	0.00	0.00	382,540	1.00	0.00	400,000	1.00	0.00
12060		30177	Kellogg Conservation Program	64000	2.00	0.00	0.00	383,865	2.00	0.00	390,000	2.00	0.00
12060		30177	Kellogg Conservation Program	66000				27,285			0		
12060		30203	Osborne Center Donations	64000				4,188			3,043		

BR-5 Summary of Receipts

DEP43000 - Department of Energy and Environmental Protection

Additional Funds Available

09-07-2012 11:19:40 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	------- Perm. Pos.	------- Vacant Pos.	2012 Other Pos.	---------- Actual	------- Perm. Pos.	2013 Other Pos.	---------- Estimated	------- Perm. Pos.	2014 Other Pos.
12060		30213	Natural Diversity Base Inventories	65000				9,031			4,663		
12060		30213	Natural Diversity Base Inventories	66000				1,099			366		
12060		30221	Environmental Education Activities	64000				1,212			3,539		
12060		30221	Environmental Education Activities	66000				1,200			745		
12060		30227	White Sanctuary Program	64000	1.00	0.00	0.00	58,241	1.00	0.00	60,000	1.00	0.00
12060		30249	Environmental Health Assessment	61000				29,973			34,177		
12060		30255	Harkness Memorial State Park	64000				78,859			0		
12060		30276	Larkin Bridle Trail	64000				770			7,241		
12060		30283	Monitoring of Emissions	66000				-187,039			33,988		
12060		30312	Contribution or Donation - OOC	66000				18,543			11,472		
12060		30319	Contributn/Donatn Bur Nat Res	64000				975			0		
12060		30319	Contributn/Donatn Bur Nat Res	65000				103,505			78,543		
12060		30320	Contribtn/Dontn Outdr Recreatn	64000				15,022			205,340		
12060		30323	Contribution/Donatn Water Mgmt	61000				15,192			0		
12060		30331	BELDING Wildlife Mgnmt Area	65000	1.00	0.00	0.00	107,000	1.00	0.00	107,000	1.00	0.00
12060		30370	CT Energy Advisory Board	29103				153,611			51,204		
12060		30443	Wetlands Conservation Management	65000				-52,064			0		
12060		30443	Wetlands Conservation Management	66000				165,006			268,541		
12060		35128	Environmental Conservation Education Program	64000				26,812			19,676		
12060		35128	Environmental Conservation Education Program	66000				37,210			32,619		
12060		35169	Environmental Settlements	61000				181,021			612,108		
12060		35169	Environmental Settlements	62000				55,401			209,510		
12060		35169	Environmental Settlements	63000				27,113			188,969		
12060		35169	Environmental Settlements	64000				29,743			23,458		
12060		35169	Environmental Settlements	65000	2.00	0.00	0.00	324,588	2.00	0.00	165,433	2.00	0.00
12060		35169	Environmental Settlements	66000				1,126,712			0		
12060		35197	Geological and Natural History Sales & Publications	64000				522			0		
12060		35197	Geological and Natural History Sales & Publications	66000	0.00	0.00	1.00	67,031	0.00	1.00	70,000	0.00	1.00
12060		35202	Recreation and Natural Heritage Stewardship Account	64000				88,628			0		
12060		35202	Recreation and Natural Heritage Stewardship Account	66000				31,328			0		
12060		35213	Stationary Air Emissions Monitoring	62000	32.00	0.00	0.00	4,222,586	32.00	0.00	4,012,944	32.00	0.00
12060		35213	Stationary Air Emissions Monitoring	65000	0.00	0.00	0.00	-594	0.00	0.00	0	0.00	0.00
12060		35213	Stationary Air Emissions Monitoring	66000	0.00	0.00	0.00	677,418	0.00	0.00	811,336	0.00	0.00
12060		35312	Energy Unit Load Management	66000				384,271			128,090		
12060		35328	Land Protection Affordable Housing Historic Preservation	64000				1,075,146			0		
12060		35328	Land Protection Affordable Housing Historic Preservation	66000	3.00	0.00	0.00	380,376	3.00	0.00	2,384,960	3.00	0.00
12060		35363	Public/Educ/Govern Programming	29103				1,063,082			1,100,000		

BR-5 Summary of Receipts

DEP43000 - Department of Energy and Environmental Protection

Additional Funds Available

09-07-2012 11:19:40 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060		35411	Nuclear Safety Emergency	29108	0.00	0.00	0.00	1,607,862	0.00	0.00	0	0.00	0.00
12060		35446	Title V Support Costs	62000	0.00	0.00	0.00	68,172	0.00	0.00	409,207	0.00	0.00
12060		35446	Title V Support Costs	64000				15,934			0		
12060		35446	Title V Support Costs	65000				73			0		
12060		35461	TimberHarvestRevolv	65000				27,317			100,000		
12060		35467	Low-Level Radioactive Monitor	62000				-60,512			0		
13019		41239	Community Conservation & Development	61000				179,540			0		
13019		41239	Community Conservation & Development	64000				1,505,816			0		
13033		41404	Intrastate Highway Projects	61000	5.00	0.00	0.00	443,165	5.00	0.00	400,000	4.00	0.00
17011		40644	State Park Alteratns Renovatns	64000				344,536			0		
17021		40644	State Park Alterations Renovations	64000				192,864			492,985		
17021		42402	Dam Repairs & State-Owned Dams	61000				210,582			137,639		
17041		42713	DEP-Dam repairs	61000				403,972			208,782		
17051		40657	Flood Control Improvements	61000				202,205			174,477		
17051		40657	Flood Control Improvements	64000				55			0		
17051		42713	DEP-Dam repairs	61000				287,449			323,011		
17051		42778	2010 Parks	64000				366,585			328,811		
17051		42778	2010 Parks	66000				9,205			11,364		
17061		42713	DEP-Dam repairs	61000				46,675			491,404		
17061		42778	2010 parks	64000				1,306,079			441,529		
17061		42778	2010 parks	66000				17,461			5,820		
17061		42803	MILFORD BOARDWALK	64000				384			117,935		
17071		43344	Dam Repairs	61000				466,516			155,505		
17071		43345	Various Flood Control Improvements	61000				7,414			1,284,578		
17071		43346	FORT GRISWOLD BATTLEFIELD PARK	64000				108,752			156,063		
17081		43343	State Open Space Program	64000				0			2,050,000		
17081		43344	Dam Repairs	61000				0			107,154		
17081		43345	Various Flood Control Improvements	61000				0			245,152		
17081		43345	Various Flood Control Improvements	66000				0			3,163		
17121		43120	Clean & Distributive Generation	67000				0			308,905		
17971		42162	Improvements to State Facilities Upgrade Sewage System	61000				173,715			115,188		
17981		42229	Improvements to State Parks	64000				10,436			9,701		
17991		42269	Improvements/New Construction at State Parks	66000				1,021			10,910		
17991		42299	Silver Lake Reclamation	61000				905			60,777		
21014		40001	Clean Water - State Account	61000	30.00	0.00	0.00	31,387,527	30.00	0.00	75,314,822	30.00	0.00
21014		40001	Clean Water - State Account	62000				364			0		
21014		40001	Clean Water - State Account	63000				448,107			0		

BR-5 Summary of Receipts

DEP43000 - Department of Energy and Environmental Protection

Additional Funds Available

09-07-2012 11:19:40 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	------- Perm. Pos.	------- Vacant Pos.	2012 Other Pos.	---------- Actual	------- Perm. Pos.	2013 Other Pos.	---------- Estimated	------- Perm. Pos.	2014 Other Pos.
21014		40001	Clean Water - State Account	66000				830,389			0		
21015		42318	Clean Water Fund-Revenue Bonds	61000				76,080,461			190,897,176		
			Total Additional Funds		277.50	2.00	9.50	237,942,667	271.50	3.00	359,846,608	268.00	3.00

STATE OF CONNECTICUT
OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
DEP43000 - Department of Energy and Environmental Protection
12006 - Consumer Counsel/Public Utility Fund

09-07-2012
09:35:23

SIGNED (Agency Head)	TITLE	DATE
[signature]	Commissioner, DEEP	10/5/12
NARRATIVE	SEE ATTACHED PRINT OUT	

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Consumer Counsel/Public Utility Fund	103	10	14	127	0	127	0	127
Federal Funds	196	2	-8	190	-3	187	0	187
Private Funds	10	0	0	10	0	10	0	10
Bond Funds	35	0	0	35	-1	34	0	34
Restricted State Accounts	37	0	0	37	0	37	0	37

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	9	2	2	2

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Consumer Counsel/Public Utility Fund - Net	20,059,385	22,585,802	22,018,703	23,018,634
Federal Funds	68,457,753	50,538,540	38,816,321	37,617,469
Private Funds	6,122,929	3,692,203	3,737,264	3,789,099
Bond Funds	143,302,833	289,760,658	296,039,784	304,613,335
Restricted State Accounts	20,059,152	15,855,207	15,353,789	15,324,982
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	258,002,052	382,432,410	375,965,861	384,363,519

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
14000 - Environmental Program Administration	2,339,808	834,294	946,583	1,047,462
29103 - Regulation and Policy Development	11,989,049	17,095,148	16,041,735	15,992,516
29108 - Utility Consumer Advocacy & Assistance	5,175,005	2,959,193	1,991,862	2,035,155
61000 - Bureau of Water Protection and Land Re-use	147,762,952	302,806,178	299,849,241	307,593,852
62000 - Bureau of Air Management	38,606,245	16,859,205	14,388,303	14,251,581
63000 - Bureau of Materials Management and Compliance Assura	10,202,324	7,083,470	7,118,090	7,104,196
64000 - Bureau of Outdoor Recreation	20,646,438	15,799,666	15,990,942	16,248,092
65000 - Bureau of Natural Resources	8,804,605	8,302,400	8,421,746	8,351,620
66000 - Bureau of Financial and Support Services	9,358,272	6,866,499	6,977,702	7,372,264
67000 - Bureau of Energy Policy and Efficiency	0	1,632,697	4,228,733	4,360,961
68000 - Bureau of Utilities Control	3,117,354	2,193,660	284,585	292,447
TOTAL AGENCY PROGRAMS - ALL FUNDS	258,002,052	382,432,410	376,239,522	384,650,146
Less Turnover (Consumer Counsel/Public Utility Fund)			-273,661	-286,627
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	258,002,052	382,432,410	375,965,861	384,363,519

ATE OF CONNECTICUT
FFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
DEP43000 - Department of Energy and Environmental Protection
12006 - Consumer Counsel/Public Utility Fund

09-07-2012
09:33:24

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Consumer Counsel/Public Utility Fund	103	10	14	127	0	127	0	127
Federal Funds	196	2	-8	190	-3	187	0	187
Private Funds	10	0	0	10	0	10	0	10
Bond Funds	35	0	0	35	-1	34	0	34
Restricted State Accounts	37	0	0	37	0	37	0	37

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	9	2	2	2

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	10,293,570	11,602,054	11,218,614	11,723,879
Total Other Expenses -- Net	2,368,597	1,650,391	1,761,579	1,881,951
Total Other Current Expenses	7,397,218	8,207,357	7,912,510	8,286,804
EQUIPMENT (CAPITAL OUTLAY)	0	26,000	26,000	26,000
FIXED CHARGES				
Total Other than Payments to Local Governments	0	1,100,000	1,100,000	1,100,000
Total Payments to Local Governments				
CY TOTAL -- CONSUMER COUNSEL/PUBLIC UTILITY FUND	20,059,385	22,585,802	22,018,703	23,018,634
ADDITIONAL FUNDS AVAILABLE	237,942,667	359,846,608	353,947,158	361,344,885
AGENCY GRAND TOTAL	258,002,052	382,432,410	375,965,861	384,363,519

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		10,000,075	11,271,251	10,946,445	11,465,077
Other Positions		10,896	12,281	11,132	11,455
Other		262,567	295,944	509,098	508,374
Overtime		20,032	22,578	25,600	25,600
TOTAL PERSONAL SERVICES -- GROSS		10,293,570	11,602,054	11,492,275	12,010,506
Less Reimbursements			0	0	0
Turnover				-273,661	-286,627
TOTAL PERSONAL SERVICES -- NET		10,293,570	11,602,054	11,218,614	11,723,879
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	76,452	55,851	57,063	58,718
Printing & Binding	51874	1,821	1,331	1,360	1,400
Membership Dues	51780	69,712	50,927	52,032	53,541
Fees And Permits	51620	982	447	456	469
Storage Expenses	51950	21,165	15,462	15,798	16,256
Cellular Communication Srvcs	53820	14,027	10,247	10,469	10,773
Internet Services	53830	120	87	89	92
Telephone Repair & Maintenance	53850	492	359	367	378
Telephone Installation	53860	1,107	809	827	851
Loc/Long Distance Telecomm Sv	53870	57,902	42,274	43,192	44,445
Television/Cable Services	53900	3,700	2,703	2,762	2,842
Premises Rent Expense-Landlord	53311	752,977	550,071	562,008	0
Premises Repair/Maint Services	53401	0	0	0	648,128
Premises Property Mngmnt Srvcs	53405	187,053	136,648	139,613	143,662
Motor Vehicle Maintenance	53013	-3	-2	0	0
Employee Assist Program Srvcs	51200	2,798	2,044	2,088	2,149
Conf/Seminars/Workshop-Hosting	51590	3,964	1,448	1,479	1,522
Automated Legal Research	51671	1,650	1,205	1,231	1,267
Court Reporting Services	51672	20,715	14,777	15,098	15,536
Online Information Services	51674	11,196	6,566	6,708	6,903
Moving Services	51790	2,940	1,074	1,097	1,129
Records Destruction Services	51850	34	12	12	12
Photocopying	51873	305	179	183	188
Security Srvc-Non-State Premis	51920	21,397	15,631	15,970	16,433
Service Of Process	51930	77	56	57	59
Translation & Interpretation	52000	2,819	2,059	2,104	2,165
Premises Alarm Systems	53361	39,496	20,478	20,923	21,530
Premises Security Guards	53363	131,895	53,070	54,221	55,793

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Consumer Counsel/Public Utility Fund	103	10	14	127	0	127	0	127
Federal Funds	196	2	-8	190	-3	187	0	187
Private Funds	10	0	0	10	0	10	0	10
Bond Funds	35	0	0	35	-1	34	0	34
Restricted State Accounts	37	0	0	37	0	37	0	37

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	9	2	2	2

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	10,293,570	11,602,054	11,218,614	11,723,879
Total Other Expenses -- Net	2,368,597	1,650,391	1,761,579	1,881,951
Total Other Current Expenses	7,397,218	8,207,357	7,912,510	8,286,804
EQUIPMENT (CAPITAL OUTLAY)	0	26,000	26,000	26,000
FIXED CHARGES				
Total Other than Payments to Local Governments	0	1,100,000	1,100,000	1,100,000
Total Payments to Local Governments				
Y TOTAL -- CONSUMER COUNSEL/PUBLIC UTILITY FUND	20,059,385	22,585,802	22,018,703	23,018,634
ADDITIONAL FUNDS AVAILABLE	237,942,667	359,846,608	353,947,158	361,344,885
AGENCY GRAND TOTAL	258,002,052	382,432,410	375,965,861	384,363,519

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		10,000,075	11,271,251	10,946,445	11,465,077
Other Positions		10,896	12,281	11,132	11,455
Other		262,567	295,944	509,098	508,374
Overtime		20,032	22,578	25,600	25,600
TOTAL PERSONAL SERVICES -- GROSS		10,293,570	11,602,054	11,492,275	12,010,506
Less Reimbursements			0	0	0
Turnover				-273,661	-286,627
TOTAL PERSONAL SERVICES -- NET		10,293,570	11,602,054	11,218,614	11,723,879
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	76,452	55,851	57,063	58,718
Printing & Binding	51874	1,821	1,331	1,360	1,400
Membership Dues	51780	69,712	50,927	52,032	53,541
Fees And Permits	51620	982	447	456	469
Storage Expenses	51950	21,165	15,462	15,798	16,256
Cellular Communication Srvcs	53820	14,027	10,247	10,469	10,773
Internet Services	53830	120	87	89	92
Telephone Repair & Maintenance	53850	492	359	367	378
Telephone Installation	53860	1,107	809	827	851
Loc/Long Distance Telecomm Sv	53870	57,902	42,274	43,192	44,445
Television/Cable Services	53900	3,700	2,703	2,762	2,842
Premises Rent Expense-Landlord	53311	752,977	550,071	562,008	0
Premises Repair/Maint Services	53401	0	0	0	648,128
Premises Property Mngmnt Srvcs	53405	187,053	136,648	139,613	143,662
Motor Vehicle Maintenance	53013	-3	-2	0	0
Employee Assist Program Srvcs	51200	2,798	2,044	2,088	2,149
Conf/Seminars/Workshop-Hosting	51590	3,964	1,448	1,479	1,522
Automated Legal Research	51671	1,650	1,205	1,231	1,267
Court Reporting Services	51672	20,715	14,777	15,098	15,536
Online Information Services	51674	11,196	6,566	6,708	6,903
Moving Services	51790	2,940	1,074	1,097	1,129
Records Destruction Services	51850	34	12	12	12
Photocopying	51873	305	179	183	188
Security Srvc-Non-State Premis	51920	21,397	15,631	15,970	16,433
Service Of Process	51930	77	56	57	59
Translation & Interpretation	52000	2,819	2,059	2,104	2,165
Premises Alarm Systems	53361	39,496	20,478	20,923	21,530
Premises Security Guards	53363	131,895	53,070	54,221	55,793

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
29103 -- REGULATION AND POLICY DEVELOPMENT
BR-2 REPORT
DEP43000 - Department of Energy and Environmental Protection
12006 - Consumer Counsel/Public Utility Fund

09-07-2012
09:34:36

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Consumer Counsel/Public Utility Fund	51	4	14	69	0	69	0	69

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	6,092,432	6,866,882	6,356,733	6,665,047
Total Other Expenses -- Net	202,202	141,264	143,945	148,083
Total Other Current Expenses	3,665,871	8,009,565	7,662,510	8,025,554
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
Y TOTAL -- CONSUMER COUNSEL/PUBLIC UTILITY FUND	9,960,505	15,017,711	14,163,188	14,838,684
ADDITIONAL FUNDS AVAILABLE	2,028,544	2,077,437	1,878,547	1,153,832
AGENCY GRAND TOTAL	11,989,049	17,095,148	16,041,735	15,992,516

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		5,940,962	6,696,157	6,023,996	6,331,232
Other Positions					
Other		148,700	167,603	329,537	330,615
Overtime		2,770	3,122	3,200	3,200
TOTAL PERSONAL SERVICES -- GROSS		6,092,432	6,866,882	6,356,733	6,665,047
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		6,092,432	6,866,882	6,356,733	6,665,047
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	1,371	1,002	1,024	1,054
Membership Dues	51780	69,712	50,927	52,032	53,541
Fees And Permits	51620	16	12	12	12
Television/Cable Services	53900	3,700	2,703	2,762	2,842
Court Reporting Services	51672	19,741	14,421	14,734	15,161
Online Information Services	51674	6,780	4,953	5,060	5,207
Photocopying	51873	183	134	137	141
Service Of Process	51930	77	56	57	59
Translation & Interpretation	52000	1,863	1,361	1,391	1,431
Subscriptions	51675	7,577	5,535	5,655	5,819
Equipment Lease/Rental-Other	52512	2,989	2,184	2,231	2,296
IT Software Licenses/Rental	53755	8,796	0	0	0
In-State Travel	50780	1,705	1,246	1,273	1,310
Out-Of-State Travel	50790	49,273	35,995	36,776	37,843
Mileage Reimbursement	50800	3,373	2,464	2,517	2,590
COMMODITIES					
Publications And Music	54190	188	137	140	144
Motor Vehicle Fuel - Gasoline	53020	34	0	0	0
General Office Supplies	54060	98	72	74	76
Minor Equipment - Controllable	54150	637	465	475	489
SUNDRY					
Emp Allow & Reportable Pymnts	50710	478	349	0	0
Educ & Training For Employees	50750	21,872	15,978	16,325	16,798
Trnsfr Grant Expend-St Agency	55120	1,739	1,270	1,270	1,270
TOTAL OTHER EXPENSES - GROSS		202,202	141,264	143,945	148,083
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		202,202	141,264	143,945	148,083
OTHER CURRENT EXPENSES					
12244 - Fringe Benefits		3,665,871	8,009,565	7,662,510	8,025,554
TOTAL OTHER CURRENT EXPENSES		3,665,871	8,009,565	7,662,510	8,025,554
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
29108 -- UTILITY CONSUMER ADVOCACY & ASSISTANCE
BR-2 REPORT
DEP43000 - Department of Energy and Environmental Protection
12006 - Consumer Counsel/Public Utility Fund

09-07-2012
09:34:46

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Consumer Counsel/Public Utility Fund	15	0	0	15	0	15	0	15
Federal Funds	4	0	0	4	0	4	0	4

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	1,601,453	1,805,024	1,266,540	1,309,098
Total Other Expenses -- Net	34,454	25,169	25,322	26,057
Total Other Current Expenses	999,216	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
CY TOTAL -- CONSUMER COUNSEL/PUBLIC UTILITY FUND	2,635,123	1,830,193	1,291,862	1,335,155
ADDITIONAL FUNDS AVAILABLE	2,539,882	1,129,000	700,000	700,000
AGENCY GRAND TOTAL	5,175,005	2,959,193	1,991,862	2,035,155

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		1,555,900	1,753,681	1,200,825	1,243,363
Other Positions					
Other		26,874	30,290	43,715	43,735
Overtime		18,679	21,053	22,000	22,000
TOTAL PERSONAL SERVICES -- GROSS		1,601,453	1,805,024	1,266,540	1,309,098
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		1,601,453	1,805,024	1,266,540	1,309,098
OTHER EXPENSES					
CONTRACTUAL SERVICES					
In-State Travel	50780	1,051	768	785	808
Out-Of-State Travel	50790	20,255	14,797	15,118	15,556
Mileage Reimbursement	50800	10,668	7,793	7,962	8,193
COMMODITIES					
Motor Veh Parts-Repair & Maint	53015	181	132	135	139
Minor Equipment - Controllable	54150	637	465	475	489
SUNDRY					
Emp Allow & Reportable Pymnts	50710	527	385	0	0
Educ & Training For Employees	50750	1,135	829	847	872
TOTAL OTHER EXPENSES - GROSS		34,454	25,169	25,322	26,057
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		34,454	25,169	25,322	26,057
OTHER CURRENT EXPENSES					
12244 - Fringe Benefits		999,216	0	0	0
TOTAL OTHER CURRENT EXPENSES		999,216	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		932,020	1,129,000	700,000	700,000
Restricted State Accounts		1,607,862	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		2,539,882	1,129,000	700,000	700,000

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
66000 -- BUREAU OF FINANCIAL AND SUPPORT SERVICES
BR-2 REPORT
DEP43000 - Department of Energy and Environmental Protection
12006 - Consumer Counsel/Public Utility Fund

09-07-2012
09:34:55

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Consumer Counsel/Public Utility Fund	12	1	0	13	0	13	0	13
Federal Funds	7	0	-1	7	-1	6	0	6
Private Funds	2	0	0	2	0	2	0	2
Restricted State Accounts	3	0	0	3	0	3	0	3

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	1	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	751,771	847,334	1,145,267	1,195,357
Total Other Expenses -- Net	779,768	538,818	547,754	559,956
Total Other Current Expenses	475,056	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
CY TOTAL -- CONSUMER COUNSEL/PUBLIC UTILITY FUND	2,006,595	1,386,152	1,693,021	1,755,313
ADDITIONAL FUNDS AVAILABLE	7,351,677	5,480,347	5,284,681	5,616,951
AGENCY GRAND TOTAL	9,358,272	6,866,499	6,977,702	7,372,264

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		741,963	836,279	1,118,247	1,170,540
Other Positions					
Other		9,502	10,710	26,670	24,467
Overtime		306	345	350	350
TOTAL PERSONAL SERVICES -- GROSS		751,771	847,334	1,145,267	1,195,357
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		751,771	847,334	1,145,267	1,195,357
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Fees And Permits	51620	596	435	444	457
Internet Services	53830	40	29	30	31
Loc/Long Distance Telecomm Sv	53870	57,832	42,248	43,165	44,417
Automated Legal Research	51671	1,650	1,205	1,231	1,267
Photocopying	51873	61	45	46	47
Security Srvc-Non-State Premis	51920	21,397	15,631	15,970	16,433
Premises Alarm Systems	53361	16,566	12,102	12,365	12,724
Premises Security Guards	53363	13,397	9,787	9,999	10,289
Motor Vehicle Rental	53011	3,007	2,197	2,245	2,310
IT Hardware Lease/Rental	53735	5,302	3,873	3,957	4,072
Regular Postage	51764	171	125	128	132
Office Equipment Lease/Rental	52511	18,415	13,453	13,745	14,144
IT Software Licenses/Rental	53755	343,477	220,096	224,872	231,393
IT Software Maint & Support	53760	65,401	47,777	48,814	50,230
COMMODITIES					
General Office Supplies	54060	468	342	349	359
IT Supplies	53920	6,913	5,050	5,160	5,310
Minor Equipment - Controllable	54150	31,591	23,078	23,579	24,263
Minor Equipment - Non-Controllable	54151	4,767	3,482	3,482	3,482
SUNDRY					
Educ & Training For Employees	50750	19,560	14,289	14,599	15,022
Capital-General Agency Equip	55690	18,643	13,619	13,619	13,619
Data Processing Equipment	55730	150,514	109,955	109,955	109,955
TOTAL OTHER EXPENSES - GROSS		779,768	538,818	547,754	559,956
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		779,768	538,818	547,754	559,956
OTHER CURRENT EXPENSES					
12244 - Fringe Benefits		475,056	0	0	0
TOTAL OTHER CURRENT EXPENSES		475,056	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
67000 -- BUREAU OF ENERGY POLICY AND EFFICIENCY
BR-2 REPORT
DEP43000 - Department of Energy and Environmental Protection
12006 - Consumer Counsel/Public Utility Fund

09-07-2012
09:35:03

PERSONNEL SUMMARY	POSITIONS As of 06/30/12		2012-13	06/30/13	REQUESTED 2013-14		REQUESTED 2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Consumer Counsel/Public Utility Fund	24	5	0	29	0	29	0	29

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	0	0	2,537,125	2,648,950
Total Other Expenses -- Net	0	0	0	0
Total Other Current Expenses	0	197,792	250,000	261,250
EQUIPMENT (CAPITAL OUTLAY)	0	26,000	26,000	26,000
FIXED CHARGES				
Total Other than Payments to Local Governments	0	1,100,000	1,100,000	1,100,000
Total Payments to Local Governments				
CY TOTAL -- CONSUMER COUNSEL/PUBLIC UTILITY FUND	0	1,323,792	3,913,125	4,036,200
ADDITIONAL FUNDS AVAILABLE	0	308,905	315,608	324,761
AGENCY GRAND TOTAL	0	1,632,697	4,228,733	4,360,961

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	0	0	2,530,881	2,642,325
Other Positions				
Other	0	0	6,244	6,625
Overtime				
TOTAL PERSONAL SERVICES -- GROSS	0	0	2,537,125	2,648,950
Less Reimbursements		0	0	0
TOTAL PERSONAL SERVICES -- NET	0	0	2,537,125	2,648,950
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
OTHER CURRENT EXPENSES				
12262 - Indirect Overhead	0	197,792	250,000	261,250
TOTAL OTHER CURRENT EXPENSES	0	197,792	250,000	261,250
EQUIPMENT				
10050 - Equipment	0	26,000	26,000	26,000
TOTAL EQUIPMENT	0	26,000	26,000	26,000
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16213 - Operation Fuel	0	1,100,000	1,100,000	1,100,000
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	1,100,000	1,100,000	1,100,000
ADDITIONAL FUNDS AVAILABLE				
Bond Funds	0	308,905	315,608	324,761
TOTAL ADDITIONAL FUNDS AVAILABLE	0	308,905	315,608	324,761

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Consumer Counsel/Public Utility Fund	1	0	0	1	0	1	0	1

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	1,860,933	2,097,487	186,610	192,054
Total Other Expenses -- Net	131,625	96,173	97,975	100,393
Total Other Current Expenses	1,124,796	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
Y TOTAL -- CONSUMER COUNSEL/PUBLIC UTILITY FUND	3,117,354	2,193,660	284,585	292,447
ADDITIONAL FUNDS AVAILABLE	0	0	0	0
AGENCY GRAND TOTAL	3,117,354	2,193,660	284,585	292,447

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		1,778,268	2,004,315	72,496	77,617
Other Positions		10,896	12,281	11,132	11,455
Other		71,728	80,845	102,932	102,932
Overtime		41	46	50	50
TOTAL PERSONAL SERVICES -- GROSS		1,860,933	2,097,487	186,610	192,054
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		1,860,933	2,097,487	186,610	192,054
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	5,579	4,076	4,164	4,285
Printing & Binding	51874	196	143	146	150
Fees And Permits	51620	370	0	0	0
Cellular Communication Srvcs	53820	4,067	2,971	3,035	3,123
Loc/Long Distance Telecomm Sv	53870	35	26	27	28
Conf/Seminars/Workshop-Hosting	51590	1,982	1,448	1,479	1,522
Court Reporting Services	51672	487	356	364	375
Online Information Services	51674	2,208	1,613	1,648	1,696
Moving Services	51790	1,470	1,074	1,097	1,129
Records Destruction Services	51850	17	12	12	12
Photocopying	51873	61	0	0	0
Premises Alarm Systems	53361	11,465	8,376	8,558	8,806
Premises Security Guards	53363	59,249	43,283	44,222	45,504
Motor Vehicle Rental	53011	2,672	1,952	1,994	2,052
Regular Postage	51764	43	31	32	33
Subscriptions	51675	9,870	7,210	7,366	7,580
Office Equipment Lease/Rental	52511	49	36	37	38
IT Software Licenses/Rental	53755	348	254	260	268
Management Consultant Services	51230	3,000	2,192	2,240	2,305
In-State Travel	50780	174	127	130	134
Out-Of-State Travel	50790	1,533	1,120	1,144	1,177
Mileage Reimbursement	50800	1,917	1,400	1,430	1,471
COMMODITIES					
Motor Vehicle Fuel - Gasoline	53020	1,068	1,112	1,196	1,230
General Office Supplies	54060	1,981	1,447	1,478	1,521
IT Supplies	53920	1,548	1,131	1,156	1,190
SUNDRY					
Emp Allow & Reportable Pymnts	50710	36	26	0	0
Educ & Training For Employees	50750	200	146	149	153
Trnsfr Grant Expend-St Agency	55120	20,000	14,611	14,611	14,611
TOTAL OTHER EXPENSES - GROSS		131,625	96,173	97,975	100,393
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		131,625	96,173	97,975	100,393
OTHER CURRENT EXPENSES					

PROGRAM All Programs	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Consumer Counsel/Public Utility Fund	103	10	14	127	0	127	0	127
Federal Funds	196	2	-8	190	-3	187	0	187
Private Funds	10	0	0	10	0	10	0	10
Bond Funds	35	0	0	35	-1	34	0	34
Restricted State Accounts	37	0	0	37	0	37	0	37

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	9	2	2	2

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	10,293,570	11,602,054	11,492,275	12,010,506
10020 - Other Expenses	2,368,597	1,650,391	1,761,579	1,881,951
OTHER CURRENT EXPENSES				
12244 - Fringe Benefits	6,256,784	8,009,565	7,662,510	8,025,554
12262 - Indirect Overhead	1,140,434	197,792	250,000	261,250
TOTAL OTHER CURRENT EXPENSES	7,397,218	8,207,357	7,912,510	8,286,804
EQUIPMENT				
10050 - Equipment	0	26,000	26,000	26,000
TOTAL EQUIPMENT	0	26,000	26,000	26,000
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16213 - Operation Fuel	0	1,100,000	1,100,000	1,100,000
TOTAL CONSUMER COUNSEL/PUBLIC UTILITY FUND -- Net of Reimb.	20,059,385	22,585,802	22,292,364	23,305,261
ADDITIONAL FUNDS AVAILABLE				
10025 - Plant and Animal Disease, Pest Control, and Ani	55,640	69,930	69,930	69,930
10664 - Cooperative Forestry Assistance	624,122	490,000	490,000	490,000
10675 - Urban and Community Forestry Program	30,898	15,000	0	0
10676 - Forest Legacy Program	1,427,483	30,000	30,000	30,000
10678 - Forest Stewardship Program	3,885	0	0	0
10914 - Wildlife Habitat Incentive Program	233,868	125,000	50,000	0
11405 - Anadromous Fish Conservation Act Program	3,088	0	0	0
11407 - Interjurisdictional Fisheries Act of 1986	17,277	0	0	0
11419 - Coastal Zone Management Administration Awards	1,975,575	2,000,000	2,000,000	2,000,000
11463 - Habitat Conservation	9,301	2,000,000	490,000	0
11472 - Unallied Science Program	239,840	40,000	40,000	40,000
11474 - Atlantic Coastal Fisheries Cooperative Manageme	182,981	186,000	186,000	186,000
11477 - Fisheries Disaster Relief	0	0	0	0
11558 - Broadband Mapping	742,693	726,233	726,232	0
12113 - State Memorandum of Agreement Program for the R	20,306	94,097	47,596	49,976
15605 - Sport Fish Restoration Program	4,159,353	4,193,500	4,463,500	4,463,500
15608 - Fish and Wildlife Management Assistance	38,760	25,000	20,000	0
15611 - Wildlife Restoration	2,148,227	2,200,000	2,200,000	2,200,000
15612 - Rare Plant Field Workccy15612	2,718	0	0	0
15615 - Cooperative Endangered Species Conservation Fun	19,276	20,000	20,000	20,000
15616 - Clean Vessel Act	1,052,190	1,516,163	1,527,000	1,527,000
15622 - Sportfishing and Boating Safety Act	1,586,556	1,600,000	1,600,000	1,600,000
15623 - North American Wetlands Conservation Fund	20,106	20,000	20,000	20,000
15625 - Wildlife Conservation and Restoration	3,393	0	0	0
15633 - Landowner Incentive Program	180,730	150,000	120,000	120,000
15634 - State Wildlife Grants	514,301	515,000	515,000	515,000
15916 - Outdoor Recreation_Acquisition, Development and	570,942	0	0	0
20219 - Recreational Trails Program	1,114,295	1,200,000	1,200,000	1,200,000
20700 - Pipeline Safety Program Base Grants	674,039	700,000	700,000	700,000
20703 - Interagency Hazardous Materials Public Sector T	152,636	0	0	0
22286 - Forest Health Protection	11,353	0	0	0
22318 - Special Appropriation Projects	45,412	47,388	0	0
22387 - Cooperating Technical Partners	131,019	91,754	87,005	87,005
22403 - Endangrd Species Conservation	15,095	0	0	0
22509 - Title VI CWF Cap Grant	4,993,003	7,000,000	5,000,000	5,000,000

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
14000 -- ENVIRONMENTAL PROGRAM ADMINISTRATION
BR-2PB REPORT
DEP43000 - Department of Energy and Environmental Protection
12006 - Consumer Counsel/Public Utility Fund

09-07-2012
09:36:00

PROGRAM Environmental Program Administration								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	-13,019	-14,673	0	0
10020 - Other Expenses	1,220,548	848,967	946,583	1,047,462
OTHER CURRENT EXPENSES				
12244 - Fringe Benefits	-8,155	0	0	0
12262 - Indirect Overhead	1,140,434	0	0	0
TOTAL OTHER CURRENT EXPENSES	1,132,279	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL CONSUMER COUNSEL/PUBLIC UTILITY FUND -- Net of Reimb.	2,339,808	834,294	946,583	1,047,462
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
GRAND TOTAL -- ALL FUNDS	2,339,808	834,294	946,583	1,047,462

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
29108 -- UTILITY CONSUMER ADVOCACY & ASSISTANCE
BR-2PB REPORT
DEP43000 - Department of Energy and Environmental Protection
12006 - Consumer Counsel/Public Utility Fund

09-07-2012
09:36:01

PROGRAM Utility Consumer Advocacy & Assistance

PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Consumer Counsel/Public Utility Fund	15	0	0	15	0	15	0	15
Federal Funds	4	0	0	4	0	4	0	4

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	1,601,453	1,805,024	1,266,540	1,309,098
10020 - Other Expenses	34,454	25,169	25,322	26,057
OTHER CURRENT EXPENSES				
12244 - Fringe Benefits	999,216	0	0	0
TOTAL OTHER CURRENT EXPENSES	999,216	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL CONSUMER COUNSEL/PUBLIC UTILITY FUND -- Net of Reimb.	2,635,123	1,830,193	1,291,862	1,335,155
ADDITIONAL FUNDS AVAILABLE				
11558 - Broadband Mapping	68,867	0	0	0
20700 - Pipeline Safety Program Base Grants	674,039	700,000	700,000	700,000
22514 - PHMSA One Call Grant	8,507	0	0	0
81122 - Electricity Delivery and Energy Reliability, Re	180,607	429,000	0	0
Restricted State Accounts	1,607,862	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	2,539,882	1,129,000	700,000	700,000
GRAND TOTAL -- ALL FUNDS	5,175,005	2,959,193	1,991,862	2,035,155

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
67000 -- BUREAU OF ENERGY POLICY AND EFFICIENCY
BR-2PB REPORT
DEP43000 - Department of Energy and Environmental Protection
12006 - Consumer Counsel/Public Utility Fund

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PROGRAM Bureau of Energy Policy and Efficiency								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Consumer Counsel/Public Utility Fund	24	5	0	29	0	29	0	29

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	0	0	2,537,125	2,648,950
OTHER CURRENT EXPENSES				
12262 - Indirect Overhead	0	197,792	250,000	261,250
TOTAL OTHER CURRENT EXPENSES	0	197,792	250,000	261,250
EQUIPMENT				
10050 - Equipment	0	26,000	26,000	26,000
TOTAL EQUIPMENT	0	26,000	26,000	26,000
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16213 - Operation Fuel	0	1,100,000	1,100,000	1,100,000
TOTAL CONSUMER COUNSEL/PUBLIC UTILITY FUND -- Net of Reimb.	0	1,323,792	3,913,125	4,036,200
ADDITIONAL FUNDS AVAILABLE				
Bond Funds	0	308,905	315,608	324,761
TOTAL ADDITIONAL FUNDS AVAILABLE	0	308,905	315,608	324,761
GRAND TOTAL -- ALL FUNDS	0	1,632,697	4,228,733	4,360,961

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 12006 - Consumer Counsel/Public Utility Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		103.00	8,795,751
Vacant Full Time Positions		10.00	700,393
New Positions Authorized but not established in 2012 - 2013		14.00	938,061
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		127.00	10,434,205
Annual Increment Cost 2013 - 2014			59,500
General Wage Increase Cost 2013 - 2014			260,552
Other Increases Cost 2013 - 2014			32,166
TOTAL PRESENT LEVEL		127.00	10,786,423
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	160,021	127.00	10,786,423
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		127.00	10,786,423
Annualizations (26 pay periods)			
a. Annual Increment Cost			69,416
b. General Wage Increase Cost 2013 - 2014			52,474
c. Other Increases Cost 2013 - 2014			1,287
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		127.00	10,909,600
Annual Increment Cost 2014 - 2015			56,939
General Wage Increase Cost 2014 - 2015			314,700
Other Increases Cost 2014 - 2015			31,381
TOTAL PRESENT LEVEL		127.00	11,312,620
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	152,458	127.00	11,312,620

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DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

12006 - Consumer Counsel and Public Utility Control Fund
10010 - Personal Services
***** - All Programs

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	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	103	10	14	127	0	127	0	127
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		10,000,075		11,271,251		10,946,445		11,465,077

OTHER POSITIONS	No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	10,896	0.00	12,281	0.00	11,132	0.00	11,455
TOTAL - Other Positions	0	0.00	10,896	0.00	12,281	0.00	11,132	0.00	11,455

OTHER PERSONAL SERVICES	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
50160-Longevity Payments	0	113,644	0	128,089	0	222,718	0	222,718
50180-Differential Payments	0	2,591	0	2,921	0	11,000	0	11,000
50190-Accumulated Leave	0	154,433	0	174,064	0	241,134	0	241,134
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50230-Unrecovered Deductions	0	500	0	564	0	0	0	0
50235-Salary & Workers Comp. Recover	0	-9,966	0	-11,233	0	0	0	0
50410-Group Life Insurance	0	1	0	1	0	1	0	1
50420-Medical Insurance	0	1	0	1	0	1	0	1
50430-Unemployment Compensation	0	1	0	1	0	1	0	1
50441-Fica	0	1	0	1	0	1	0	1
50442-Medicare Taxes	0	1	0	1	0	1	0	1
50471-Sers	0	1	0	1	0	1	0	1
50710-Emp Allow & Reportable Pymnts	0	2	0	3	0	689	0	709
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
50790-Out-Of-State Travel	0	1,312	0	1,479	0	1,340	0	1,379

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

12006 - Consumer Counsel and Public Utility Control Fund
10010 - Personal Services
***** - All Programs

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50800-Mileage Reimbursement	0	45	0	51	0	46	0	47
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	32,165	0	31,381
TOTAL - Other Personal Services Items	0	262,567	0	295,944	0	509,098	0	508,374
OVERTIME	Actual		Estimated		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime	0	20,032	0	22,578	0	25,600	0	25,600

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 12006 - Consumer Counsel/Public Utility Fund
SID: 10010 - Personal Services
Program: * 29103 - Regulation and Policy Development
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		51.00	4,515,758
Vacant Full Time Positions		4.00	295,917
New Positions Authorized but not established in 2012 - 2013		14.00	938,061
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		69.00	5,749,736
Annual Increment Cost 2013 - 2014			41,403
General Wage Increase Cost 2013 - 2014			143,052
Other Increases Cost 2013 - 2014			17,031
TOTAL PRESENT LEVEL		69.00	5,951,223
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	72,773	69.00	5,951,223
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		69.00	5,951,223
Annualizations (26 pay periods)			
a. Annual Increment Cost			48,304
b. General Wage Increase Cost 2013 - 2014			29,440
c. Other Increases Cost 2013 - 2014			681
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		69.00	6,029,648
Annual Increment Cost 2014 - 2015			40,331
General Wage Increase Cost 2014 - 2015			173,932
Other Increases Cost 2014 - 2015			18,069
TOTAL PRESENT LEVEL		69.00	6,261,979
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	69,253	69.00	6,261,979

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DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

12006 - Consumer Counsel and Public Utility Control Fund
10010 - Personal Services
29103 - Regulation and Policy Development

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	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	51	4	14	69	0	69	0	69
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		5,940,962		6,696,157		6,023,996		6,331,232

OTHER POSITIONS	No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER PERSONAL SERVICES	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
50160-Longevity Payments	0	64,343	0	72,522	0	128,686	0	128,686
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	92,466	0	104,220	0	182,434	0	182,434
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50230-Unrecovered Deductions	0	500	0	564	0	0	0	0
50235-Salary & Workers Comp. Recover	0	-9,966	0	-11,233	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
50790-Out-Of-State Travel	0	1,312	0	1,479	0	1,340	0	1,379
50800-Mileage Reimbursement	0	45	0	51	0	46	0	47
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	17,031	0	18,069
TOTAL - Other Personal Services Items	0	148,700	0	167,603	0	329,537	0	330,615

OVERTIME	Actual Hours	Actual FY 2012	Estimated Hours	Estimated FY 2013	Requested Hours	Requested FY 2014	Requested Hours	Requested FY 2015

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

12006 - Consumer Counsel and Public Utility Control Fund
10010 - Personal Services
29103 - Regulation and Policy Development

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Overtime		0	2,770	0	3,122	0	3,200	0	3,200

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 12006 - Consumer Counsel/Public Utility Fund
SID: 10010 - Personal Services
Program: * 29108 - Utility Consumer Advocacy & Assistance
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		15.00	1,142,016
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		15.00	1,142,016
Annual Increment Cost 2013 - 2014			2,533
General Wage Increase Cost 2013 - 2014			28,259
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		15.00	1,172,809
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	28,016	15.00	1,172,809
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		15.00	1,172,809
Annualizations (26 pay periods)			
a. Annual Increment Cost			2,955
b. General Wage Increase Cost 2013 - 2014			6,001
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		15.00	1,181,766
Annual Increment Cost 2014 - 2015			2,677
General Wage Increase Cost 2014 - 2015			34,089
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		15.00	1,218,532
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	24,831	15.00	1,218,532

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DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

12006 - Consumer Counsel and Public Utility Control Fund
10010 - Personal Services
29108 - Utility Consumer Advocacy & Assistance

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	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	15	0	0	15	0	15	0	15
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		1,555,900		1,753,681		1,200,825		1,243,363

OTHER POSITIONS	No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER PERSONAL SERVICES	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
50160-Longevity Payments	0	15,010	0	16,918	0	30,020	0	30,020
50180-Differential Payments	0	9,594	0	10,814	0	11,000	0	11,000
50190-Accumulated Leave	0	1,590	0	1,792	0	2,000	0	2,000
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50410-Group Life Insurance	0	1	0	1	0	1	0	1
50420-Medical Insurance	0	1	0	1	0	1	0	1
50430-Unemployment Compensation	0	1	0	1	0	1	0	1
50441-Fica	0	1	0	1	0	1	0	1
50442-Medicare Taxes	0	1	0	1	0	1	0	1
50471-Sers	0	1	0	1	0	1	0	1
50710-Emp Allow & Reportable Pymnts	0	674	0	760	0	689	0	709
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	26,874	0	30,290	0	43,715	0	43,735

OVERTIME	Actual	Estimated	Requested	Requested

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DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

12006 - Consumer Counsel and Public Utility Control Fund
10010 - Personal Services
29108 - Utility Consumer Advocacy & Assistance

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		Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime		0	18,679	0	21,053	0	22,000	0	22,000

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 12006 - Consumer Counsel/Public Utility Fund
SID: 10010 - Personal Services
Program: * 66000 - Bureau of Financial and Support Services
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		12.00	957,505
Vacant Full Time Positions		1.00	106,070
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		13.00	1,063,576
Annual Increment Cost 2013 - 2014			3,439
General Wage Increase Cost 2013 - 2014			27,240
Other Increases Cost 2013 - 2014			8,890
TOTAL PRESENT LEVEL		13.00	1,103,145
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	15,102	13.00	1,103,145
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		13.00	1,103,145
Annualizations (26 pay periods)			
a. Annual Increment Cost			4,012
b. General Wage Increase Cost 2013 - 2014			4,667
c. Other Increases Cost 2013 - 2014			356
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		13.00	1,112,179
Annual Increment Cost 2014 - 2015			3,557
General Wage Increase Cost 2014 - 2015			32,082
Other Increases Cost 2014 - 2015			6,687
TOTAL PRESENT LEVEL		13.00	1,154,505
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	16,035	13.00	1,154,505

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DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

12006 - Consumer Counsel and Public Utility Control Fund
10010 - Personal Services
66000 - Bureau of Financial and Support Services

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		POSITIONS				REQUESTED		REQUESTED	
		As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS		12	1	0	13	0	13	0	13
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST			741,963		836,279		1,118,247		1,170,540
		Actual		Estimated		Requested		Requested	
OTHER POSITIONS	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0
OTHER PERSONAL SERVICES		Actual		Estimated		Requested		Requested	
		Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments		0	8,040	0	9,062	0	16,080	0	16,080
50180-Differential Payments		0	0	0	0	0	0	0	0
50190-Accumulated Leave		0	1,462	0	1,648	0	1,700	0	1,700
50200-Graduate Assistants		0	0	0	0	0	0	0	0
50210-Meal Allowance		0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students		0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts		0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments		0	0	0	0	0	0	0	0
50730-Fees Paid To Employees		0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING		0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients		0	0	0	0	0	0	0	0
MISC -		0	0	0	0	0	8,890	0	6,687
TOTAL - Other Personal Services Items		0	9,502	0	10,710	0	26,670	0	24,467
OVERTIME		Actual		Estimated		Requested		Requested	
		Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime		0	306	0	345	0	350	0	350

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 12006 - Consumer Counsel/Public Utility Fund
SID: 10010 - Personal Services
Program: * 67000 - Bureau of Energy Policy and Efficiency
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		24.00	2,110,848
Vacant Full Time Positions		5.00	298,406
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		29.00	2,409,254
Annual Increment Cost 2013 - 2014			10,939
General Wage Increase Cost 2013 - 2014			60,314
Other Increases Cost 2013 - 2014			6,244
TOTAL PRESENT LEVEL		29.00	2,486,751
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	44,130	29.00	2,486,751
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		29.00	2,486,751
Annualizations (26 pay periods)			
a. Annual Increment Cost			12,762
b. General Wage Increase Cost 2013 - 2014			11,964
c. Other Increases Cost 2013 - 2014			250
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		29.00	2,511,727
Annual Increment Cost 2014 - 2015			9,181
General Wage Increase Cost 2014 - 2015			72,454
Other Increases Cost 2014 - 2015			6,625
TOTAL PRESENT LEVEL		29.00	2,599,986
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	42,339	29.00	2,599,986

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DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

12006 - Consumer Counsel and Public Utility Control Fund
10010 - Personal Services
67000 - Bureau of Energy Policy and Efficiency

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	POSITIONS As of 6/30/2012 Filled	Vacant	2012-13 Change	6/30/2013 Total	REQUESTED 2013-2014 Change	Total	REQUESTED 2014-2015 Change	Total
PERMANENT FT POSITIONS	24	5	0	29	0	29	0	29

	Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15
PERMANENT FT CURRENT SERVICES COST	0	0	2,530,881	2,642,325

OTHER POSITIONS	No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER PERSONAL SERVICES	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
50160-Longevity Payments	0	0	0	0	0	0	0	0
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	6,244	0	6,625
TOTAL - Other Personal Services Items	0	0	0	0	0	6,244	0	6,625
OVERTIME	**Actual Hours**	**Actual FY 2012**	**Estimated Hours**	**Estimated FY 2013**	**Requested Hours**	**Requested FY 2014**	**Requested Hours**	**Requested FY 2015**
Overtime	0	0	0	0	0	0	0	0

DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

Fund: 12006 - Consumer Counsel/Public Utility Fund
SID: 10010 - Personal Services
Program: * 68000 - Bureau of Utilities Control
Incumbent: 1 - Filled Position
Bargaining Unit: 16 - Administrative & Residual (P-5)
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		1.00	69,623
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		1.00	69,623
Annual Increment Cost 2013 - 2014			1,186
General Wage Increase Cost 2013 - 2014			1,687
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		1.00	72,496
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	1.00	72,496
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		1.00	72,496
Annualizations (26 pay periods)			
a. Annual Increment Cost			1,383
b. General Wage Increase Cost 2013 - 2014			402
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		1.00	74,281
Annual Increment Cost 2014 - 2015			1,193
General Wage Increase Cost 2014 - 2015			2,143
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		1.00	77,617
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	1.00	77,617

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DEP43000 - Department of Energy and Environmental Protection

SELECTION CRITERIA

12006 - Consumer Counsel and Public Utility Control Fund
10010 - Personal Services
68000 - Bureau of Utilities Control

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	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	1	0	0	1	0	1	0	1
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		1,778,268		2,004,315		72,496		77,617

OTHER POSITIONS	No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	10,896	0.00	12,281	0.00	11,132	0.00	11,455
TOTAL - Other Positions	0	0.00	10,896	0.00	12,281	0.00	11,132	0.00	11,455

OTHER PERSONAL SERVICES	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
50160-Longevity Payments	0	23,966	0	27,012	0	47,932	0	47,932
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	47,762	0	53,833	0	55,000	0	55,000
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	71,728	0	80,845	0	102,932	0	102,932

OVERTIME	Actual Hours	Actual FY 2012	Estimated Hours	Estimated FY 2013	Requested Hours	Requested FY 2014	Requested Hours	Requested FY 2015
Overtime	0	41	0	46	0	50	0	50

BR-3 Other Current Expenses
Department of Energy and Environmental Protection
Consumer Counsel/Public Utility Fund

12244 - Fringe Benefits

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute

DESCRIPTION NONE

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
14000 - Environmental Program Administration				
50410 - Group Life Insurance	40	0	0	0
50420 - Medical Insurance	-7,203	0	0	0
50430 - Unemployment Compensation	-71	0	0	0
50441 - Fica	3,856	0	0	0
50442 - Medicare Taxes	904	0	0	0
50471 - Sers	-5,681	0	0	0
Program 14000 Total	-8,155	0	0	0
29103 - Regulation and Policy Development				
50410 - Group Life Insurance	2,365	5,167	4,943	5,178
50420 - Medical Insurance	796,372	1,739,994	1,664,600	1,743,467
50430 - Unemployment Compensation	11,773	25,723	24,608	25,774
50441 - Fica	367,861	803,740	768,914	805,344
50442 - Medicare Taxes	89,298	195,107	186,653	195,497
50471 - Sers	2,398,202	5,239,834	5,012,792	5,250,294
Program 29103 Total	3,665,871	8,009,565	7,662,510	8,025,554
29108 - Utility Consumer Advocacy & Assistance				
50410 - Group Life Insurance	1,409	0	0	0
50420 - Medical Insurance	234,507	0	0	0
50430 - Unemployment Compensation	3,162	0	0	0
50441 - Fica	104,418	0	0	0
50442 - Medicare Taxes	24,787	0	0	0
50471 - Sers	630,933	0	0	0
Program 29108 Total	999,216	0	0	0
66000 - Financial and Support Services				
50410 - Group Life Insurance	639	0	0	0
50420 - Medical Insurance	139,667	0	0	0
50430 - Unemployment Compensation	1,475	0	0	0
50441 - Fica	30,514	0	0	0
50442 - Medicare Taxes	7,174	0	0	0
50471 - Sers	295,587	0	0	0
Program 66000 Total	475,056	0	0	0
68000 - Bureau of Utilities Control				
50410 - Group Life Insurance	889	0	0	0
50420 - Medical Insurance	278,001	0	0	0
50430 - Unemployment Compensation	3,565	0	0	0
50441 - Fica	95,764	0	0	0
50442 - Medicare Taxes	23,214	0	0	0
50471 - Sers	723,363	0	0	0
Program 68000 Total	1,124,796	0	0	0

12262 - Indirect Overhead

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute

DESCRIPTION NONE

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
14000 - Environmental Program Administration				
54720 - Indirect Oh-Fed & Other Proj	1,140,434	0	0	0
Program 14000 Total	1,140,434	0	0	0
67000 - Bureau of Energy Policy and Efficiency				
54720 - Indirect Oh-Fed & Other Proj	0	197,792	250,000	261,250
Program 67000 Total	0	197,792	250,000	261,250
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	1,140,434	197,792	250,000	261,250

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 12006 - Consumer Counsel and Public Utility Control Fund
Program: ***** - All Programs

	Program Totals:	2,368,597	1,650,391	1,761,579	1,881,951			1,650,391	0
50710	Emp Allow & Reportable Pymnts	1,209	883	0	0	0	0		
50750	Educ & Training For Employees	42,967	31,242	32,122	33,053	678	931		
50780	In-State Travel	3,950	2,886	2,949	3,035	63	86		
50790	Out-Of-State Travel	84,255	61,551	62,886	64,710	1,335	1,824		
50800	Mileage Reimbursement	7,765	5,672	27,764	28,569	252	805		
51200	Employee Assist Program Srvcs	2,798	2,044	2,088	2,149	44	61		
51230	Management Consultant Services	6,000	2,192	2,240	2,305	48	65		
51510	Advertising and Marketing	76,452	55,851	57,063	58,718	1,212	1,655		
51590	Conf/Seminars/Workshop-Hosting	3,964	1,448	1,479	1,522	31	43		
51620	Fees And Permits	982	447	456	469	9	13		
51671	Automated Legal Research	1,650	1,205	1,231	1,267	26	36		
51672	Court Reporting Services	20,715	14,777	15,098	15,536	321	438		
51674	Online Information Services	11,196	6,566	6,708	6,903	142	195		
51675	Subscriptions	19,067	13,928	14,230	14,643	302	413		
51761	Delivery Services	1,899	1,387	1,417	1,458	30	41		
51764	Regular Postage	20,214	14,767	15,088	15,526	321	438		
51780	Membership Dues	69,712	50,927	52,032	53,541	1,105	1,509		
51790	Moving Services	2,940	1,074	1,097	1,129	23	32		
51850	Records Destruction Services	34	12	12	12	0	0		
51873	Photocopying	305	179	183	188	4	5		
51874	Printing & Binding	1,821	1,331	1,360	1,400	29	40		
51920	Security Srvc-Non-State Premis	21,397	15,631	15,970	16,433	339	463		
51930	Service Of Process	77	56	57	59	1	2		
51950	Storage Expenses	21,165	15,462	15,798	16,256	336	458		
52000	Translation & Interpretation	2,819	2,059	2,104	2,165	45	61		
52511	Office Equipment Lease/Rental	18,513	13,489	13,782	14,182	293	400		
52512	Equipment Lease/Rental-Other	2,989	2,184	2,231	2,296	47	65		
53011	Motor Vehicle Rental	5,344	3,904	4,239	4,362	90	123		
53013	Motor Vehicle Maintenance	-3	-2	0	0	0	0		
53015	Motor Veh Parts-Repair & Maint	181	132	135	139	3	4		
53020	Motor Vehicle Fuel - Gasoline	2,170	2,261	2,432	2,500	171	68		
53311	Premises Rent Expense-Landlord	752,977	550,071	562,008	0	11,937	0		
53331	Electricity	90,320	94,565	99,170	105,349	4,605	6,179		
53334	Water	1,025	1,073	1,096	1,128	23	32		
53335	Sewer	571	598	611	629	13	18		
53338	Natural Gas	3,269	3,423	4,705	5,143	1,282	438		
53361	Premises Alarm Systems	39,496	20,478	20,923	21,530	445	607		
53363	Premises Security Guards	131,895	53,070	54,221	55,793	1,151	1,572		
53390	Premises Cleaning Supplies	44	32	33	34	1	1		
53401	Premises Repair/Maint Services	0	0	0	648,128	0	0		
53405	Premises Property Mngmnt Srvcs	187,053	136,648	139,613	143,662	2,965	0		
53715	IT Consultant Services	0	0	0	0	0	0		
53735	IT Hardware Lease/Rental	5,302	3,873	3,957	4,072	84	115		
53755	IT Software Licenses/Rental	361,417	226,776	231,697	238,416	4,921	6,719		
53760	IT Software Maint & Support	65,401	47,777	48,814	50,230	1,037	1,416		
53820	Cellular Communication Srvcs	14,027	10,247	10,469	10,773	222	304		
53830	Internet Services	120	87	89	92	2	3		
53850	Telephone Repair & Maintenance	492	359	367	378	8	11		
53860	Telephone Installation	1,107	809	827	851	18	24		
53870	Loc/Long Distance Telecomm Sv	57,902	42,274	43,192	44,445	918	1,253		
53900	Television/Cable Services	3,700	2,703	2,762	2,842	59	80		
53920	IT Supplies	8,520	6,224	6,360	6,545	136	185		
54060	General Office Supplies	11,164	8,156	8,333	8,575	177	242		
54150	Minor Equipment - Controllable	33,502	24,473	25,004	25,730	531	726		
54151	Minor Equipment - Non-Controllable	4,767	3,482	3,482	3,482	0	0		
54190	Publications And Music	125	91	140	144	3	4		
54720	Indirect Oh-Fed & Other Proj	-71,042	-51,898	0	0	0	0		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 12006 - Consumer Counsel and Public Utility Control Fund
Program: 14000 - Environmental Program Administration

	Program Totals:	1,220,548	848,967	946,583	1,047,462			1,650,391	0
50710	Emp Allow & Reportable Pymnts	168	123	0	0	0	0		
50750	Educ & Training For Employees	200	0	202	208	0	6		
50780	In-State Travel	1,020	745	761	783	16	22		
50790	Out-Of-State Travel	13,194	9,639	9,848	10,134	209	286		
50800	Mileage Reimbursement	-8,193	-5,985	15,855	16,315	0	460		
51200	Employee Assist Program Srvcs	2,798	2,044	2,088	2,149	44	61		
51230	Management Consultant Services	3,000	0	0	0	0	0		
51510	Advertising and Marketing	70,873	51,775	52,899	54,433	1,124	1,534		
51590	Conf/Seminars/Workshop-Hosting	1,982	0	0	0	0	0		
51672	Court Reporting Services	487	0	0	0	0	0		
51674	Online Information Services	2,208	0	0	0	0	0		
51675	Subscriptions	1,620	1,183	1,209	1,244	26	35		
51761	Delivery Services	1,899	1,387	1,417	1,458	30	41		
51764	Regular Postage	20,000	14,611	14,928	15,361	317	433		
51790	Moving Services	1,470	0	0	0	0	0		
51850	Records Destruction Services	17	0	0	0	0	0		
51874	Printing & Binding	254	186	190	196	4	6		
51950	Storage Expenses	21,165	15,462	15,798	16,256	336	458		
52000	Translation & Interpretation	956	698	713	734	15	21		
52511	Office Equipment Lease/Rental	49	0	0	0	0	0		
53011	Motor Vehicle Rental	-335	-245	0	0	0	0		
53013	Motor Vehicle Maintenance	-3	-2	0	0	0	0		
53020	Motor Vehicle Fuel - Gasoline	1,068	1,149	1,236	1,270	87	34		
53311	Premises Rent Expense-Landlord	752,977	550,071	562,008	0	11,937	0		
53331	Electricity	90,320	94,565	99,170	105,349	4,605	6,179		
53334	Water	1,025	1,073	1,096	1,128	23	32		
53335	Sewer	571	598	611	629	13	18		
53338	Natural Gas	3,269	3,423	4,705	5,143	1,282	438		
53361	Premises Alarm Systems	11,465	0	0	0	0	0		
53363	Premises Security Guards	59,249	0	0	0	0	0		
53390	Premises Cleaning Supplies	44	32	33	34	1	1		
53401	Premises Repair/Maint Services	0	0	0	648,128	0	0		
53405	Premises Property Mngmnt Srvcs	187,053	136,648	139,613	143,662	2,965	0		
53715	IT Consultant Services	0	0	0	0	0	0		
53755	IT Software Licenses/Rental	8,796	6,426	6,565	6,755	139	190		
53820	Cellular Communication Srvcs	9,960	7,276	7,434	7,650	158	216		
53830	Internet Services	80	58	59	61	1	2		
53850	Telephone Repair & Maintenance	492	359	367	378	8	11		
53860	Telephone Installation	1,107	809	827	851	18	24		
53870	Loc/Long Distance Telecomm Sv	35	0	0	0	0	0		
53920	IT Supplies	59	43	44	45	1	1		
54060	General Office Supplies	8,617	6,295	6,432	6,619	137	187		
54150	Minor Equipment - Controllable	637	465	475	489	10	14		
54190	Publications And Music	-63	-46	0	0	0	0		
54720	Indirect Oh-Fed & Other Proj	-71,042	-51,898	0	0	0	0		
55120	Trnsfr Grant Expend-St Agency	20,000	0	0	0	0	0		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 12006 - Consumer Counsel and Public Utility Control Fund
Program: 29103 - Regulation and Policy Development

	Program Totals:	202,202	141,264	143,945	148,083			1,650,391	0
50710	Emp Allow & Reportable Pymnts	478	349	0	0	0	0		
50750	Educ & Training For Employees	21,872	15,978	16,325	16,798	347	473		
50780	In-State Travel	1,705	1,246	1,273	1,310	27	37		
50790	Out-Of-State Travel	49,273	35,995	36,776	37,843	781	1,067		
50800	Mileage Reimbursement	3,373	2,464	2,517	2,590	53	73		
51620	Fees And Permits	16	12	12	12	0	0		
51672	Court Reporting Services	19,741	14,421	14,734	15,161	313	427		
51674	Online Information Services	6,780	4,953	5,060	5,207	107	147		
51675	Subscriptions	7,577	5,535	5,655	5,819	120	164		
51780	Membership Dues	69,712	50,927	52,032	53,541	1,105	1,509		
51873	Photocopying	183	134	137	141	3	4		
51874	Printing & Binding	1,371	1,002	1,024	1,054	22	30		
51930	Service Of Process	77	56	57	59	1	2		
52000	Translation & Interpretation	1,863	1,361	1,391	1,431	30	40		
52512	Equipment Lease/Rental-Other	2,989	2,184	2,231	2,296	47	65		
53020	Motor Vehicle Fuel - Gasoline	34	0	0	0	0	0		
53755	IT Software Licenses/Rental	8,796	0	0	0	0	0		
53900	Television/Cable Services	3,700	2,703	2,762	2,842	59	80		
54060	General Office Supplies	98	72	74	76	2	2		
54150	Minor Equipment - Controllable	637	465	475	489	10	14		
54190	Publications And Music	188	137	140	144	3	4		
55120	Trnsfr Grant Expend-St Agency	1,739	1,270	1,270	1,270	0	0		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 12006 - Consumer Counsel and Public Utility Control Fund
Program: 29108 - Utility Consumer Advocacy & Assistance

	Program Totals:	34,454	25,169	25,322	26,057			1,650,391	0
50710	Emp Allow & Reportable Pymnts	527	385	0	0	0	0		
50750	Educ & Training For Employees	1,135	829	847	872	18	25		
50780	In-State Travel	1,051	768	785	808	17	23		
50790	Out-Of-State Travel	20,255	14,797	15,118	15,556	321	438		
50800	Mileage Reimbursement	10,668	7,793	7,962	8,193	169	231		
53015	Motor Veh Parts-Repair & Maint	181	132	135	139	3	4		
54150	Minor Equipment - Controllable	637	465	475	489	10	14		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 12006 - Consumer Counsel and Public Utility Control Fund
Program: 66000 - Bureau of Financial and Support Services

	Program Totals:	779,768	538,818	547,754	559,956			1,650,391	0
50750	Educ & Training For Employees	19,560	14,289	14,599	15,022	310	423		
51620	Fees And Permits	596	435	444	457	9	13		
51671	Automated Legal Research	1,650	1,205	1,231	1,267	26	36		
51764	Regular Postage	171	125	128	132	3	4		
51873	Photocopying	61	45	46	47	1	1		
51920	Security Srvc-Non-State Premis	21,397	15,631	15,970	16,433	339	463		
52511	Office Equipment Lease/Rental	18,415	13,453	13,745	14,144	292	399		
53011	Motor Vehicle Rental	3,007	2,197	2,245	2,310	48	65		
53361	Premises Alarm Systems	16,566	12,102	12,365	12,724	263	359		
53363	Premises Security Guards	13,397	9,787	9,999	10,289	212	290		
53735	IT Hardware Lease/Rental	5,302	3,873	3,957	4,072	84	115		
53755	IT Software Licenses/Rental	343,477	220,096	224,872	231,393	4,776	6,521		
53760	IT Software Maint & Support	65,401	47,777	48,814	50,230	1,037	1,416		
53830	Internet Services	40	29	30	31	1	1		
53870	Loc/Long Distance Telecomm Sv	57,832	42,248	43,165	44,417	917	1,252		
53920	IT Supplies	6,913	5,050	5,160	5,310	110	150		
54060	General Office Supplies	468	342	349	359	7	10		
54150	Minor Equipment - Controllable	31,591	23,078	23,579	24,263	501	684		
54151	Minor Equipment - Non-Controllable	4,767	3,482	3,482	3,482	0	0		
55690	Capital-General Agency Equip	18,643	13,619	13,619	13,619	0	0		
55730	Data Processing Equipment	150,514	109,955	109,955	109,955	0	0		

Agency: DEP43000 - Department of Energy and Environmental Protection
Fund: 12006 - Consumer Counsel and Public Utility Control Fund
Program: 68000 - Bureau of Utilities Control

	Program Totals:	131,625	96,173	97,975	100,393			1,650,391	0
50710	Emp Allow & Reportable Pymnts	36	26	0	0	0	0		
50750	Educ & Training For Employees	200	146	149	153	3	4		
50780	In-State Travel	174	127	130	134	3	4		
50790	Out-Of-State Travel	1,533	1,120	1,144	1,177	24	33		
50800	Mileage Reimbursement	1,917	1,400	1,430	1,471	30	41		
51230	Management Consultant Services	3,000	2,192	2,240	2,305	48	65		
51510	Advertising and Marketing	5,579	4,076	4,164	4,285	88	121		
51590	Conf/Seminars/Workshop-Hosting	1,982	1,448	1,479	1,522	31	43		
51620	Fees And Permits	370	0	0	0	0	0		
51672	Court Reporting Services	487	356	364	375	8	11		
51674	Online Information Services	2,208	1,613	1,648	1,696	35	48		
51675	Subscriptions	9,870	7,210	7,366	7,580	156	214		
51764	Regular Postage	43	31	32	33	1	1		
51790	Moving Services	1,470	1,074	1,097	1,129	23	32		
51850	Records Destruction Services	17	12	12	12	0	0		
51873	Photocopying	61	0	0	0	0	0		
51874	Printing & Binding	196	143	146	150	3	4		
52511	Office Equipment Lease/Rental	49	36	37	38	1	1		
53011	Motor Vehicle Rental	2,672	1,952	1,994	2,052	42	58		
53020	Motor Vehicle Fuel - Gasoline	1,068	1,112	1,196	1,230	84	34		
53361	Premises Alarm Systems	11,465	8,376	8,558	8,806	182	248		
53363	Premises Security Guards	59,249	43,283	44,222	45,504	939	1,282		
53755	IT Software Licenses/Rental	348	254	260	268	6	8		
53820	Cellular Communication Srvcs	4,067	2,971	3,035	3,123	64	88		
53870	Loc/Long Distance Telecomm Sv	35	26	27	28	1	1		
53920	IT Supplies	1,548	1,131	1,156	1,190	25	34		
54060	General Office Supplies	1,981	1,447	1,478	1,521	31	43		
55120	Trnsfr Grant Expend-St Agency	20,000	14,611	14,611	14,611	0	0		

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DEP43000 - Department of Energy and Environmental Protection
12006 - Consumer Counsel and Public Utility Control Fund
10050 - Equipment
**** - All Programs

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		FY 2014 Request			FY 2015 Request		
Account Code:	55730						
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Computer Upgrade	0	0	0	0	0	0
Justification:	Estimate costs						

		FY 2014 Request			FY 2015 Request		
Account Code:	55730						
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Computer Replacement	13	2,000	26,000	13	2,000	26,000
Justification:	Estimated cost to replace computers						

Account Code:	

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DEP43000 - Department of Energy and Environmental Protection
12006 - Consumer Counsel and Public Utility Control Fund
10050 - Equipment
67000 - Bureau of Energy Policy and Efficiency

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Account Code:	55730	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Computer Replacement	13	2,000	26,000	13	2,000	26,000
Justification:	Estimated cost to replace computers						

Account Code:	