


Commissioner
9/20/2018
 Signed (Agency Head) Title Date

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	769.00	0.00	0.00	769.00	0.00	769.00	0.00	769.00
Federal Funds	158.00	0.00	0.00	158.00	0.00	158.00	0.00	158.00
Private Funds	10.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00
Restricted State Accounts	26.00	0.00	0.00	26.00	0.00	26.00	0.00	26.00
Siting Council	9.00	0.00	0.00	9.00	0.00	9.00	0.00	9.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	9.00		9.00		9.00		9.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	79,676,453.00		78,281,875.00		81,921,304.00		85,042,323.00	
Federal Funds	39,015,243.89		39,015,211.00		41,118,458.00		41,644,308.00	
Private Funds	2,980,964.06		14,504,525.00		15,085,710.00		15,128,482.00	
Siting Council	1,226,545.00		1,961,297.00		1,893,890.00		2,159,606.00	
Special Non-Appropriated Funds	988,483.74		988,483.00		560,000.00		560,000.00	
Restricted State Accounts	20,817,773.40		21,076,286.00		20,155,561.00		20,561,735.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	144,705,463.09		155,827,677.00		160,734,923.00		165,096,454.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
01200 - Environmental Quality	50,419,606.52		51,869,882.00		53,969,619.00		55,668,667.00	
01300 - Environmental Conservation	41,871,599.21		45,589,834.00		45,194,310.00		46,069,535.00	
01400 - Energy	19,517,790.51		22,128,793.00		23,463,395.00		24,359,558.00	
14000 - Administration	32,896,466.85		36,239,168.00		38,107,599.00		38,998,694.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	144,705,463.09		155,827,677.00		160,734,923.00		165,096,454.00	

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	618.00	0.00	0.00	618.00	0.00	618.00	0.00	618.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time	6.00		6.00		6.00		6.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time	19,285,266.00		20,340,061.00		21,203,062.00		22,223,472.00	
50120 - Salaries & Wages-Temporary	2,542,588.00		0.00		0.00		0.00	
50150 - Salaries & Wages-Part Time	75,818.00		69,027.00		72,966.00		77,579.00	
50160 - Longevity Payments	70,564.00		204,232.00		204,232.00		204,232.00	
50170 - Overtime	440,429.00		440,429.00		463,668.00		493,230.00	
50190 - Accumulated Leave	1,247,691.00		400,000.00		400,000.00		400,000.00	
50399 - Other Salaries & Wages	45,619.00		45,619.00		45,619.00		45,619.00	
54770 - Reimbursements	(12.00)		0.00		0.00		0.00	
58999 - Other	104,975.00		0.00		0.00		0.00	
TOTAL PERSONAL SERVICES	23,812,938.00		21,499,368.00		22,389,547.00		23,444,132.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses	755.00		0.00		0.00		0.00	
50770 - Employee Travel	1,378.00		0.00		0.00		0.00	
51010 - Professional Services	16,523.00		17,473.00		17,473.00		17,473.00	
51500 - Other Services	19,224.00		20,918.00		20,918.00		20,918.00	
53000 - Motor Vehicle Costs	543,330.00		89,728.00		89,728.00		89,728.00	
53311 - Premises Rent Expense-Landlord	6,207.00		0.00		0.00		0.00	
53331 - Electricity	167,097.00		55,228.00		55,228.00		55,228.00	
53334 - Water	69,620.00		419.00		419.00		419.00	
53335 - Sewer	10,949.00		1,983.00		1,983.00		1,983.00	
53338 - Natural Gas	11,880.00		4,923.00		4,923.00		4,923.00	
53339 - Propane	7,322.00		5,209.00		5,209.00		5,209.00	
53340 - Oil #2	45,388.00		22,425.00		22,425.00		22,425.00	
53699 - Premises Expenses	216,949.00		16,828.00		16,828.00		16,828.00	
53700 - Information Technology	25,260.00		105,294.00		105,294.00		105,294.00	
53800 - Communications	190,353.00		116,425.00		116,425.00		116,425.00	
54000 - Purchased Commodities	5,567.00		0.00		0.00		0.00	
54050 - Food And Beverages	44.00		0.00		0.00		0.00	
TOTAL OTHER EXPENSES	1,337,846.00		456,853.00		456,853.00		456,853.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12054 - Mosquito Control								
50110 - Salaries & Wages-Full Time	184,118.00		158,129.00		163,430.00		169,128.00	
50120 - Salaries & Wages-Temporary	4,466.00		0.00		0.00		0.00	
50160 - Longevity Payments	530.00		1,835.00		1,835.00		1,835.00	
50170 - Overtime	78.00		78.00		81.00		84.00	
58999 - Other	14,946.00		61,055.00		61,055.00		61,055.00	
TOTAL 12054 - Mosquito Control	204,138.00		221,097.00		226,401.00		232,102.00	
12084 - State Superfund Site Maintenance								
58999 - Other	372,425.00		399,577.00		399,577.00		399,577.00	
TOTAL 12084 - State Superfund Site Maintenance	372,425.00		399,577.00		399,577.00		399,577.00	
12146 - Laboratory Fees								
58999 - Other	129,015.00		129,015.00		129,015.00		129,015.00	
TOTAL 12146 - Laboratory Fees	129,015.00		129,015.00		129,015.00		129,015.00	
12195 - Dam Maintenance								
50110 - Salaries & Wages-Full Time	110,587.00		113,740.00		118,356.00		124,250.00	
50160 - Longevity Payments	302.00		0.00		0.00		0.00	
50170 - Overtime	794.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	554.00		0.00		0.00		0.00	
58999 - Other	7,935.00		0.00		0.00		0.00	
TOTAL 12195 - Dam Maintenance	120,172.00		113,740.00		118,356.00		124,250.00	
12487 - Emergency Spill Response								

DEP43000 - Department of Energy and Environmental Protection

11000 - General Fund

ALL PROGRAMS

50110 - Salaries & Wages-Full Time	4,561,897.00	4,790,737.00	4,975,841.00	5,199,751.00
50160 - Longevity Payments	23,934.00	71,803.00	71,803.00	71,803.00
50170 - Overtime	326,527.00	295,986.00	309,968.00	328,813.00
50399 - Other Salaries & Wages	24,591.00	33,755.00	33,755.00	33,755.00
50400 - Employee Benefits	1,497.00	0.00	0.00	0.00
54770 - Reimbursements	(185,189.00)	0.00	0.00	0.00
58999 - Other	1,025,767.00	1,144,108.00	1,144,108.00	1,144,108.00
TOTAL 12487 - Emergency Spill Response	5,779,024.00	6,336,389.00	6,535,475.00	6,778,230.00
12488 - Solid Waste Management				
50110 - Salaries & Wages-Full Time	1,917,120.00	1,706,937.00	1,777,069.00	1,862,244.00
50150 - Salaries & Wages-Part Time	105,398.00	107,533.00	112,703.00	119,754.00
50160 - Longevity Payments	8,330.00	27,085.00	27,085.00	27,085.00
50190 - Accumulated Leave	67,944.00	0.00	0.00	0.00
58999 - Other	1,428,394.00	1,715,923.00	1,715,923.00	1,715,923.00
TOTAL 12488 - Solid Waste Management	3,527,186.00	3,557,478.00	3,632,780.00	3,725,006.00
12489 - Underground Storage Tank				
50110 - Salaries & Wages-Full Time	651,833.00	683,021.00	708,653.00	739,596.00
50160 - Longevity Payments	3,288.00	10,525.00	10,525.00	10,525.00
50170 - Overtime	222.00	0.00	0.00	0.00
58999 - Other	25,659.00	162,298.00	162,298.00	162,298.00
TOTAL 12489 - Underground Storage Tank	681,002.00	855,844.00	881,476.00	912,419.00
12490 - Clean Air				
50110 - Salaries & Wages-Full Time	2,440,623.00	3,226,736.00	3,332,299.00	3,468,795.00
50120 - Salaries & Wages-Temporary	2,178.00	0.00	0.00	0.00
50160 - Longevity Payments	10,909.00	29,399.00	29,399.00	29,399.00
50190 - Accumulated Leave	4,320.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	897.00	3,242.00	3,242.00	3,242.00
58999 - Other	978,301.00	591,296.00	591,296.00	591,296.00
TOTAL 12490 - Clean Air	3,437,228.00	3,850,673.00	3,956,236.00	4,092,732.00
12491 - Environmental Conservation				
50110 - Salaries & Wages-Full Time	3,165,379.00	3,536,649.00	3,653,809.00	3,802,144.00
50120 - Salaries & Wages-Temporary	38,315.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	119,336.00	84,728.00	88,709.00	94,180.00
50160 - Longevity Payments	12,609.00	18,564.00	18,564.00	18,564.00
50170 - Overtime	55,159.00	21,653.00	22,702.00	24,115.00
50190 - Accumulated Leave	2,537.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	5,704.00	39,008.00	39,008.00	39,008.00
54770 - Reimbursements	12,087.00	0.00	0.00	0.00
58999 - Other	3,500,862.00	1,149,513.00	1,149,513.00	1,149,513.00
TOTAL 12491 - Environmental Conservation	6,911,988.00	4,850,115.00	4,972,305.00	5,127,524.00
12501 - Environmental Quality				
50110 - Salaries & Wages-Full Time	6,472,881.00	7,213,149.00	7,481,093.00	7,801,743.00
50120 - Salaries & Wages-Temporary	1,241.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	121,890.00	0.00	0.00	0.00
50160 - Longevity Payments	25,654.00	25,757.00	25,757.00	25,757.00
50170 - Overtime	3,973.00	11,870.00	12,475.00	13,253.00
50399 - Other Salaries & Wages	8,185.00	71,613.00	71,613.00	71,613.00
54770 - Reimbursements	11,815.00	0.00	0.00	0.00
58999 - Other	1,159,557.00	895,646.00	895,646.00	895,646.00
TOTAL 12501 - Environmental Quality	7,805,196.00	8,218,035.00	8,486,584.00	8,808,012.00
12598 - Fish Hatcheries				
50110 - Salaries & Wages-Full Time	684,238.00	594,931.00	616,388.00	643,861.00
50120 - Salaries & Wages-Temporary	216,883.00	205,554.00	215,724.00	229,853.00
50160 - Longevity Payments	2,720.00	8,160.00	8,160.00	8,160.00
50170 - Overtime	40,369.00	46,049.00	48,328.00	51,493.00
50399 - Other Salaries & Wages	14,376.00	14,742.00	14,742.00	14,742.00
58999 - Other	920,972.00	1,210,126.00	1,210,126.00	1,210,126.00
TOTAL 12598 - Fish Hatcheries	1,879,558.00	2,079,562.00	2,113,468.00	2,158,235.00
TOTAL OTHER CURRENT EXPENSES	30,846,932.00	30,611,525.00	31,451,673.00	32,487,102.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
	Actual	Estimated	Requested Yr1	Requested Yr2
16015 - Interstate Environmental Commission				
50000 - Expenditures	3,333.00	44,937.00	44,937.00	44,937.00

16046 - New England Interstate Water Pollution Commission				
50000 - Expenditures	26,554.00	26,554.00	26,554.00	26,554.00
16052 - Northeast Interstate Forest Fire Compact				
50000 - Expenditures	3,082.00	3,082.00	3,082.00	3,082.00
16059 - Connecticut River Valley Flood Control Commission				
50000 - Expenditures	30,295.00	30,295.00	30,295.00	30,295.00
16083 - Thames River Valley Flood Control Commission				
50000 - Expenditures	45,151.00	45,151.00	45,151.00	45,151.00
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	108,415.00	150,019.00	150,019.00	150,019.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - 11000 - General Fund	56,106,131.00	52,717,765.00	54,448,092.00	56,538,106.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	39,015,243.89	39,015,211.00	40,661,750.00	40,611,750.00
Private Funds	2,980,964.06	14,504,525.00	15,056,000.00	15,061,500.00
Restricted State Accounts	20,817,773.40	21,076,286.00	20,065,519.00	20,357,000.00
Siting Council	1,226,545.00	1,961,297.00	1,893,890.00	2,159,606.00
Special Non-Appropriated Funds	988,483.74	988,483.00	560,000.00	560,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	65,029,010.09	77,545,802.00	78,237,159.00	78,749,856.00
GRAND TOTAL	121,135,141.09	130,263,567.00	132,685,251.00	135,287,962.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	29.00	0.00	0.00	29.00	0.00	29.00	0.00	29.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time	0.00		0.00		0.00		0.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time	1,857,553.00		1,797,039.00		1,874,498.00		1,977,589.00	
50120 - Salaries & Wages-Temporary	48,301.00		100,035.00		104,883.00		111,545.00	
50150 - Salaries & Wages-Part Time	1,272.00		0.00		0.00		0.00	
50160 - Longevity Payments	6,367.00		20,804.00		20,804.00		20,804.00	
50170 - Overtime	52,870.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	9,544.00		0.00		0.00		0.00	
58999 - Other	14,089.00		142,610.00		142,610.00		142,610.00	
TOTAL PERSONAL SERVICES	1,989,996.00		2,060,488.00		2,142,795.00		2,252,548.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses	955.00		955.00		955.00		955.00	
50770 - Employee Travel	10,181.00		10,182.00		10,182.00		10,182.00	
51010 - Professional Services	724.00		724.00		724.00		724.00	
51500 - Other Services	102,137.00		102,137.00		102,137.00		102,137.00	
53000 - Motor Vehicle Costs	109,155.00		109,155.00		109,155.00		109,155.00	
53311 - Premises Rent Expense-Landlord	2,700.00		2,700.00		2,700.00		2,700.00	
53331 - Electricity	126,233.00		126,234.00		126,234.00		126,234.00	
53334 - Water	14,997.00		14,998.00		14,998.00		14,998.00	
53335 - Sewer	16,402.00		16,402.00		16,402.00		16,402.00	
53338 - Natural Gas	17,780.00		17,781.00		17,781.00		17,781.00	
53339 - Propane	1,297.00		1,298.00		1,298.00		1,298.00	
53699 - Premises Expenses	231,498.00		231,498.00		231,498.00		231,498.00	
53700 - Information Technology	4,095.00		4,095.00		4,095.00		4,095.00	
53800 - Communications	1,751.00		1,751.00		1,751.00		1,751.00	
54000 - Purchased Commodities	34,457.00		157.00		157.00		157.00	
54050 - Food And Beverages	157.00		34,457.00		34,457.00		34,457.00	
55000 - Other / Fixed Charges	27,450.00		27,450.00		27,450.00		27,450.00	
TOTAL OTHER EXPENSES	701,969.00		701,974.00		701,974.00		701,974.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER CURRENT EXPENSES	0.00		0.00		0.00		0.00	
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS	0.00		0.00		0.00		0.00	
TOTAL - 12001 - Special Transportation Fund	2,691,965.00		2,762,462.00		2,844,769.00		2,954,522.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Federal Funds	39,015,243.89		39,015,211.00		40,661,750.00		40,611,750.00	
Private Funds	2,980,964.06		14,504,525.00		15,056,000.00		15,061,500.00	
Restricted State Accounts	20,817,773.40		21,076,286.00		20,065,519.00		20,357,000.00	
Siting Council	1,226,545.00		1,961,297.00		1,893,890.00		2,159,606.00	
Special Non-Appropriated Funds	988,483.74		988,483.00		560,000.00		560,000.00	
TOTAL ADDITIONAL FUNDS AVAILABLE	65,029,010.09		77,545,802.00		78,237,159.00		78,749,856.00	
GRAND TOTAL	67,720,975.09		80,308,264.00		81,081,928.00		81,704,378.00	

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	122.00	0.00	0.00	122.00	0.00	122.00	0.00	122.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time	1.00		1.00		1.00		1.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time	10,342,950.00		11,195,611.00		11,592,671.00		12,072,855.00	
50120 - Salaries & Wages-Temporary	161,819.00		51,600.00		54,437.00		57,893.00	
50150 - Salaries & Wages-Part Time	43,833.00		41,179.00		43,452.00		46,242.00	
50160 - Longevity Payments	31,272.00		93,815.00		93,815.00		93,815.00	
50170 - Overtime	9,734.00		15,000.00		15,825.00		16,830.00	
50190 - Accumulated Leave	429,865.00		429,866.00		429,866.00		429,866.00	
50399 - Other Salaries & Wages	6,888.00		7,752.00		7,752.00		7,752.00	
58999 - Other	10,627.00		0.00		0.00		0.00	
TOTAL PERSONAL SERVICES	11,036,988.00		11,834,823.00		12,237,818.00		12,725,253.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50100 - Salaries and Wages	14,388.00		0.00		0.00		0.00	
50700 - Employee Expenses	4,326.00		7,016.00		7,016.00		7,016.00	
50770 - Employee Travel	48,951.00		78,704.00		78,704.00		78,704.00	
51010 - Professional Services	61,510.00		63,129.00		63,129.00		63,129.00	
51500 - Other Services	259,605.00		437,606.00		437,606.00		437,606.00	
52500 - Equipment Rental and Maintenance	253.00		413.00		413.00		413.00	
53000 - Motor Vehicle Costs	10,037.00		11,463.00		11,463.00		11,463.00	
53311 - Premises Rent Expense-Landlord	(25.00)		0.00		0.00		0.00	
53331 - Electricity	79,952.00		91,121.00		91,121.00		91,121.00	
53334 - Water	1,282.00		1,462.00		1,462.00		1,462.00	
53335 - Sewer	1,398.00		1,594.00		1,594.00		1,594.00	
53338 - Natural Gas	12,410.00		14,144.00		14,144.00		14,144.00	
53699 - Premises Expenses	447,785.00		517,932.00		517,932.00		517,932.00	
53700 - Information Technology	166,697.00		190,674.00		190,674.00		190,674.00	
53800 - Communications	30,792.00		38,923.00		38,923.00		38,923.00	
54000 - Purchased Commodities	15,604.00		25,186.00		25,186.00		25,186.00	
TOTAL OTHER EXPENSES	1,154,965.00		1,479,367.00		1,479,367.00		1,479,367.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
50000 - Expenditures	19,500.00		19,500.00		19,500.00		19,500.00	
TOTAL EQUIPMENT	19,500.00		19,500.00		19,500.00		19,500.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12244 - Fringe Benefits								
50000 - Expenditures	0.00		0.00		1,423,800.00		1,857,617.00	
50400 - Employee Benefits	8,666,904.00		9,467,858.00		9,467,858.00		9,467,858.00	
TOTAL 12244 - Fringe Benefits	8,666,904.00		9,467,858.00		10,891,658.00		11,325,475.00	
12262 - Indirect Overhead								
58999 - Other			100.00		100.00		100.00	
TOTAL 12262 - Indirect Overhead			100.00		100.00		100.00	
TOTAL OTHER CURRENT EXPENSES	8,666,904.00		9,467,958.00		10,891,758.00		11,325,575.00	
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS	0.00		0.00		0.00		0.00	
TOTAL - 12006 - Consumer Counsel and Public Utility Control Fund	20,878,357.00		22,801,648.00		24,628,443.00		25,549,695.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Federal Funds	39,015,243.89		39,015,211.00		40,661,750.00		40,611,750.00	
Private Funds	2,980,964.06		14,504,525.00		15,056,000.00		15,061,500.00	
Restricted State Accounts	20,817,773.40		21,076,286.00		20,065,519.00		20,357,000.00	
Siting Council	1,226,545.00		1,961,297.00		1,893,890.00		2,159,606.00	

Special Non-Appropriated Funds	988,483.74	988,483.00	560,000.00	560,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	65,029,010.09	77,545,802.00	78,237,159.00	78,749,856.00
GRAND TOTAL	85,907,367.09	100,347,450.00	102,865,602.00	104,299,551.00

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DEP43000 - Department of Energy and Environmental Protection

11000 - General Fund

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	618.00				
PERMANENT FULL-TIME POSITIONS - 11000 - General Fund	618.00	0.00	618.00	0.00	618.00
10010 - Personal Services	21,499,368				
FY 20 Cost of FY 20 COLA (311)		647,677		647,677	
FY 20 Cost of FY 20 Increment (312)		242,502		242,502	
FY 21 Cost of FY 20 COLA (311)		0		25,906	
FY 21 Cost of FY 20 Increment (312)		0		103,738	
FY 21 Cost of FY 21 COLA (321)		0		680,854	
FY 21 Cost of FY 21 Increment (322)		0		244,087	
TOTAL - 10010 - Personal Services	21,499,368	890,179	22,389,547	1,944,764	23,444,132
12054 - Mosquito Control	221,097				
FY 20 Cost of FY 20 COLA (311)		5,304		5,304	
FY 21 Cost of FY 20 COLA (311)		0		212	
FY 21 Cost of FY 21 COLA (321)		0		5,489	
TOTAL - 12054 - Mosquito Control	221,097	5,304	226,401	11,005	232,102
12195 - Dam Maintenance	113,740				
FY 20 Cost of FY 20 COLA (311)		3,836		3,836	
FY 20 Cost of FY 20 Increment (312)		780		780	
FY 21 Cost of FY 20 COLA (311)		0		153	
FY 21 Cost of FY 20 Increment (312)		0		909	
FY 21 Cost of FY 21 COLA (321)		0		4,026	
FY 21 Cost of FY 21 Increment (322)		0		806	
TOTAL - 12195 - Dam Maintenance	113,740	4,616	118,356	10,510	124,250
12487 - Emergency Spill Response	6,336,389				
FY 20 Cost of FY 20 COLA (311)		170,570		170,570	
FY 20 Cost of FY 20 Increment (312)		28,516		28,516	
FY 21 Cost of FY 20 COLA (311)		0		6,821	
FY 21 Cost of FY 20 Increment (312)		0		33,267	
FY 21 Cost of FY 21 COLA (321)		0		177,976	
FY 21 Cost of FY 21 Increment (322)		0		24,691	
TOTAL - 12487 - Emergency Spill Response	6,336,389	199,086	6,535,475	441,841	6,778,230
12488 - Solid Waste Management	3,557,478				
FY 20 Cost of FY 20 COLA (311)		63,183		63,183	
FY 20 Cost of FY 20 Increment (312)		12,119		12,119	
FY 21 Cost of FY 20 COLA (311)		0		2,527	
FY 21 Cost of FY 20 Increment (312)		0		11,396	
FY 21 Cost of FY 21 COLA (321)		0		65,946	
FY 21 Cost of FY 21 Increment (322)		0		12,357	
TOTAL - 12488 - Solid Waste Management	3,557,478	75,302	3,632,780	167,528	3,725,006
12489 - Underground Storage Tank	855,844				
FY 20 Cost of FY 20 COLA (311)		22,898		22,898	
FY 20 Cost of FY 20 Increment (312)		2,734		2,734	
FY 21 Cost of FY 20 COLA (311)		0		914	
FY 21 Cost of FY 20 Increment (312)		0		3,188	
FY 21 Cost of FY 21 COLA (321)		0		23,898	
FY 21 Cost of FY 21 Increment (322)		0		2,943	
TOTAL - 12489 - Underground Storage Tank	855,844	25,632	881,476	56,575	912,419
12490 - Clean Air	3,850,673				
FY 20 Cost of FY 20 COLA (311)		82,386		82,386	
FY 20 Cost of FY 20 Increment (312)		23,177		23,177	
FY 21 Cost of FY 20 COLA (311)		0		3,295	
FY 21 Cost of FY 20 Increment (312)		0		22,827	
FY 21 Cost of FY 21 COLA (321)		0		86,818	
FY 21 Cost of FY 21 Increment (322)		0		23,556	
TOTAL - 12490 - Clean Air	3,850,673	105,563	3,956,236	242,059	4,092,732
12491 - Environmental Conservation	4,850,115				

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DEP43000 - Department of Energy and Environmental Protection

11000 - General Fund

ALL PROGRAMS

	FY 20 Cost of FY 20 COLA (311)		95,326		95,326	
	FY 20 Cost of FY 20 Increment (312)		26,864		26,864	
	FY 21 Cost of FY 20 COLA (311)		0		3,812	
	FY 21 Cost of FY 20 Increment (312)		0		27,901	
	FY 21 Cost of FY 21 COLA (321)		0		100,277	
	FY 21 Cost of FY 21 Increment (322)		0		23,229	
TOTAL - 12491 - Environmental Conservation		4,850,115	122,190	4,972,305	277,409	5,127,524
12501 - Environmental Quality		8,218,035				
	FY 20 Cost of FY 20 COLA (311)		216,617		216,617	
	FY 20 Cost of FY 20 Increment (312)		51,932		51,932	
	FY 21 Cost of FY 20 COLA (311)		0		8,664	
	FY 21 Cost of FY 20 Increment (312)		0		38,331	
	FY 21 Cost of FY 21 COLA (321)		0		227,209	
	FY 21 Cost of FY 21 Increment (322)		0		47,224	
TOTAL - 12501 - Environmental Quality		8,218,035	268,549	8,486,584	589,977	8,808,012
12598 - Fish Hatcheries		2,079,562				
	FY 20 Cost of FY 20 COLA (311)		26,241		26,241	
	FY 20 Cost of FY 20 Increment (312)		7,665		7,665	
	FY 21 Cost of FY 20 COLA (311)		0		1,049	
	FY 21 Cost of FY 20 Increment (312)		0		8,942	
	FY 21 Cost of FY 21 COLA (321)		0		27,131	
	FY 21 Cost of FY 21 Increment (322)		0		7,645	
TOTAL - 12598 - Fish Hatcheries		2,079,562	33,906	2,113,468	78,673	2,158,235
TOTAL - 11000 - General Fund		52,717,765	1,730,327	54,448,092	3,820,341	56,538,106

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	29.00				
PERMANENT FULL-TIME POSITIONS - 12001 - Special Transportation Fund	29.00	0.00	29.00	0.00	29.00

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	2,060,488				
FY 20 Cost of FY 20 COLA (311)		63,508		63,508	
FY 20 Cost of FY 20 Increment (312)		18,799		18,799	
FY 21 Cost of FY 20 COLA (311)		0		2,539	
FY 21 Cost of FY 20 Increment (312)		0		21,931	
FY 21 Cost of FY 21 COLA (321)		0		66,874	
FY 21 Cost of FY 21 Increment (322)		0		18,409	
TOTAL - 10010 - Personal Services	2,060,488	82,307	2,142,795	192,060	2,252,548
TOTAL - 12001 - Special Transportation Fund	2,762,462	82,307	2,844,769	192,060	2,954,522

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DEP43000 - Department of Energy and Environmental Protection

12006 - Consumer Counsel and Public Utility Control Fund

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	122.00				
PERMANENT FULL-TIME POSITIONS - 12006 - Consumer Counsel and Public Utility Control Fund	122.00	0.00	122.00	0.00	122.00

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	11,834,823				
FY 20 Cost of FY 20 COLA (311)		297,965		297,965	
FY 20 Cost of FY 20 Increment (312)		105,030		105,030	
FY 21 Cost of FY 20 COLA (311)		0		11,917	
FY 21 Cost of FY 20 Increment (312)		0		51,364	
FY 21 Cost of FY 21 COLA (321)		0		313,414	
FY 21 Cost of FY 21 Increment (322)		0		110,740	
TOTAL - 10010 - Personal Services	11,834,823	402,995	12,237,818	890,430	12,725,253
12244 - Fringe Benefits	9,467,858				
Fringe Benefit Adjustment		1,423,800		1,857,617	
TOTAL - 12244 - Fringe Benefits	9,467,858	1,423,800	10,891,658	1,857,617	11,325,475
TOTAL - 12006 - Consumer Counsel and Public Utility Control Fund	22,801,648	1,826,795	24,628,443	2,748,047	25,549,695

DEP43000 - Department of Energy and Environmental Protection

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12008		40008	CSC Telecom Program	01200	9.00	0.00	0.00	622,989.00	9.00	0.00	1,039,487.00	9.00	0.00	890,128.00	9.00	0.00	1,144,591.00
12008		40009	CSC Energy Program	01200	0.00	0.00	0.00	603,556.00	0.00	0.00	921,810.00	0.00	0.00	1,003,762.00	0.00	0.00	1,015,015.00
12060	20700	20104	Gas Pipeline Safety	01400	5.00	0.00	0.00	727,676.51	5.00	0.00	727,676.00	5.00	0.00	750,000.00	5.00	0.00	750,000.00
12060	93000	20292	Inspection of Mammography Facilities	01200	2.00	0.00	0.00	196,507.78	2.00	0.00	196,507.00	2.00	0.00	200,000.00	2.00	0.00	200,000.00
12060	20219	20296	Recreational Trails Program	01300	1.00	0.00	0.00	524,228.69	1.00	0.00	524,228.00	1.00	0.00	300,000.00	1.00	0.00	250,000.00
12060	12113	20326	Defense Environmental Restoration	01200	0.00	0.00	0.00	27,213.26	0.00	0.00	27,213.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060	93283	20345	WEST NILE VIRUS CONTROL	01300	0.00	0.00	0.00	171.07	0.00	0.00	171.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97041	20368	Dam Safety Program	01200	0.00	0.00	0.00	112,644.19	0.00	0.00	112,644.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060	81041	20729	State Energy Program	14000	0.00	0.00	0.00	527,285.18	0.00	0.00	527,285.00	0.00	0.00	550,000.00	0.00	0.00	550,000.00
12060	11419	20767	Coastal Zone Mgmt	01200	14.00	0.00	0.00	1,884,797.00	14.00	0.00	1,884,797.00	14.00	0.00	2,000,000.00	14.00	0.00	2,000,000.00
12060	97023	20781	State Asst Program	01200	1.00	0.00	0.00	156,900.23	1.00	0.00	156,900.00	1.00	0.00	155,000.00	1.00	0.00	155,000.00
12060	15916	20787	Land And Water Conservation	01300	0.00	0.00	0.00	281,085.80	0.00	0.00	281,085.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
12060	11407	20799	Lobster Study	01300	0.00	0.00	0.00	25,180.22	0.00	0.00	25,180.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	15611	20805	Wildlife Research	01300	6.00	0.00	0.00	1,754,815.45	6.00	0.00	1,754,815.00	6.00	0.00	1,800,000.00	6.00	0.00	1,800,000.00
12060	15611	20811	Wildlife Tech Asst	01300	2.00	0.00	0.00	487,846.41	2.00	0.00	487,846.00	2.00	0.00	500,000.00	2.00	0.00	500,000.00
12060	15611	20816	Hunter Safety	01300	2.00	0.00	0.00	427,620.24	2.00	0.00	427,620.00	2.00	0.00	425,000.00	2.00	0.00	425,000.00
12060	66802	20844	Superfund - Pre-remedial	01200	0.00	0.00	0.00	26,931.35	0.00	0.00	26,931.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	66802	20851	Superfund - Remedial	01200	2.00	0.00	0.00	895,533.20	2.00	0.00	895,533.00	2.00	0.00	900,000.00	2.00	0.00	900,000.00
12060	66804	20860	Underground Storage Tank Program	01200	3.00	0.00	0.00	353,937.68	3.00	0.00	353,937.00	3.00	0.00	350,000.00	3.00	0.00	350,000.00
12060	66809	20864	Superfund - Core	01200	1.00	0.00	0.00	142,774.99	1.00	0.00	142,774.00	1.00	0.00	145,000.00	1.00	0.00	145,000.00
12060	66460	20871	Nonpoint Source Implementation	01200	0.00	0.00	0.00	1,081,161.48	0.00	0.00	1,081,161.00	0.00	0.00	1,100,000.00	0.00	0.00	1,100,000.00
12060	66460	20871	Nonpoint Source Implementation	01300	0.00	0.00	0.00	3,053.86	0.00	0.00	3,053.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
12060	66454	20874	Water Quality Planning	01200	0.00	0.00	0.00	249,743.79	0.00	0.00	249,743.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
12060	66805	20905	Leaking Underground Storage Tank Trust	01200	6.00	0.00	0.00	600,713.07	6.00	0.00	600,713.00	6.00	0.00	600,000.00	6.00	0.00	600,000.00

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DEP43000 - Department of Energy and Environmental Protection

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	15605	20907	CT River Fish Restoration	01300	0.00	0.00	0.00	3,733.53	0.00	0.00	3,733.00	0.00	0.00	3,750.00	0.00	0.00	3,750.00
12060	15605	20910	Anadromous Fish Enhancement	01300	2.00	0.00	0.00	260,172.62	2.00	0.00	260,172.00	2.00	0.00	270,000.00	2.00	0.00	270,000.00
12060	15605	20913	Aquatic Resource Education	01300	2.00	0.00	0.00	351,226.15	2.00	0.00	351,226.00	2.00	0.00	350,000.00	2.00	0.00	350,000.00
12060	15605	20917	Boating Access Areas	01300	0.00	0.00	0.00	283,424.49	0.00	0.00	283,424.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
12060	15605	20919	Marine Fisheries	01300	4.00	0.00	0.00	724,440.83	4.00	0.00	724,440.00	4.00	0.00	725,000.00	4.00	0.00	725,000.00
12060	15605	20924	Fisheries Coord	01300	1.00	0.00	0.00	245,254.95	1.00	0.00	245,254.00	1.00	0.00	250,000.00	1.00	0.00	250,000.00
12060	15605	20928	Inland Fisheries	01300	6.00	0.00	0.00	805,313.17	6.00	0.00	805,313.00	6.00	0.00	810,000.00	6.00	0.00	810,000.00
12060	15605	20931	Fisheries Tech Asst.	01300	1.00	0.00	0.00	141,564.27	1.00	0.00	141,564.00	1.00	0.00	145,000.00	1.00	0.00	145,000.00
12060	66461	20943	Wetlands Protection	01200	1.00	0.00	0.00	126,267.51	1.00	0.00	126,267.00	1.00	0.00	130,000.00	1.00	0.00	130,000.00
12060	20703	20947	Emergency Planning and Training	01200	0.00	0.00	0.00	90,656.63	0.00	0.00	90,656.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00
12060	15616	20954	Pumpout Station and Waste Facilities	01300	1.00	0.00	0.00	1,329,170.21	1.00	0.00	1,329,170.00	1.00	0.00	1,300,000.00	1.00	0.00	1,300,000.00
12060	15616	20954	Pumpout Station and Waste Facilities	14000	0.00	0.00	0.00	6,196.74	0.00	0.00	6,196.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	15615	20957	Endangered Species	01300	0.00	0.00	0.00	52,326.15	0.00	0.00	52,326.00	0.00	0.00	55,000.00	0.00	0.00	55,000.00
12060	11474	20962	Interstate Marine Fisheries Management	01300	1.00	0.00	0.00	72,047.84	1.00	0.00	72,047.00	1.00	0.00	75,000.00	1.00	0.00	75,000.00
12060	15611	20965	Wildlife Habitat Enhancement	01300	4.00	0.00	0.00	890,934.26	4.00	0.00	890,934.00	4.00	0.00	900,000.00	4.00	0.00	900,000.00
12060	66708	20994	Pollution Prevention	01200	1.00	0.00	0.00	83,603.71	1.00	0.00	83,603.00	1.00	0.00	85,000.00	1.00	0.00	85,000.00
12060	66708	20994	Pollution Prevention	14000	0.00	0.00	0.00	94.49	0.00	0.00	94.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15605	21001	Motorboat Access Area Operation and Maintenance	01300	0.00	0.00	0.00	41,389.21	0.00	0.00	41,389.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15605	21001	Motorboat Access Area Operation and Maintenance	14000	1.00	0.00	0.00	409,029.20	1.00	0.00	409,029.00	1.00	0.00	410,000.00	1.00	0.00	410,000.00
12060	66605	21010	Performance Partnership Grant	01200	60.00	0.00	0.00	8,225,435.64	60.00	0.00	8,225,435.00	60.00	0.00	10,000,000.00	60.00	0.00	10,000,000.00
12060	15622	21048	Boating Infrastructure Gmt Prog	01300	0.00	0.00	0.00	1,402,924.41	0.00	0.00	1,402,924.00	0.00	0.00	1,400,000.00	0.00	0.00	1,400,000.00
12060	15611	21055	WILDLIFE OUTREACH	01300	4.00	0.00	0.00	318,554.02	4.00	0.00	318,554.00	4.00	0.00	325,000.00	4.00	0.00	325,000.00
12060	66472	21060	Beach Monitoring	01200	0.00	0.00	0.00	4,556.63	0.00	0.00	4,556.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15634	21565	Assess Fish Wildlif Species Risk	01300	3.00	0.00	0.00	745,609.73	3.00	0.00	745,609.00	3.00	0.00	750,000.00	3.00	0.00	750,000.00
12060	66817	21696	Brownfields Response Program	01200	4.00	0.00	0.00	819,110.90	4.00	0.00	819,110.00	4.00	0.00	850,000.00	4.00	0.00	850,000.00

DEP43000 - Department of Energy and Environmental Protection

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	66437	21773	Long Island Sound Study	01200	5.00	0.00	0.00	1,640,394.39	5.00	0.00	1,640,394.00	5.00	0.00	1,650,000.00	5.00	0.00	1,650,000.00
12060	66437	21773	Long Island Sound Study	01300	0.00	0.00	0.00	25,536.19	0.00	0.00	25,536.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
12060	66437	21773	Long Island Sound Study	14000	0.00	0.00	0.00	818.50	0.00	0.00	818.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97012	21820	Recreational Boating Safety	01300	8.00	0.00	0.00	1,335,921.63	8.00	0.00	1,335,921.00	8.00	0.00	1,350,000.00	8.00	0.00	1,350,000.00
12060	10564	21950	Volunteer Fire Assistance	01300	0.00	0.00	0.00	82,596.24	0.00	0.00	82,596.00	0.00	0.00	85,000.00	0.00	0.00	85,000.00
12060	10564	22052	Consolidated Forestry Programs	01300	3.00	0.00	0.00	600,747.57	3.00	0.00	600,747.00	3.00	0.00	610,000.00	3.00	0.00	610,000.00
12060	10576	22053	Forest Legacy Program	01300	0.00	0.00	0.00	283,311.34	0.00	0.00	283,311.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
12060	66034	22069	Special Studies-Clean Air Act	01200	0.00	0.00	0.00	380,191.43	0.00	0.00	380,191.00	0.00	0.00	380,000.00	0.00	0.00	380,000.00
12060	66034	22069	Special Studies-Clean Air Act	14000	0.00	0.00	0.00	8,403.70	0.00	0.00	8,403.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	81039	22123	SHOPP	14000	0.00	0.00	0.00	(1,196.14)	0.00	0.00	(1,196.00)	0.00	0.00	0.00	0.00	0.00	0.00
12060	15623	22135	NA Wetlands Conservation Fund	01300	0.00	0.00	0.00	11,936.00	0.00	0.00	11,936.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	66040	22319	Clean Diesel Grant Program	01200	0.00	0.00	0.00	136,484.70	0.00	0.00	136,484.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00
12060	15608	22391	Fish & Wildlife Mgt Assistance	01300	0.00	0.00	0.00	50,951.02	0.00	0.00	50,951.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060	66458	22509	Title VI CWF Cap Grant	01200	0.00	0.00	0.00	2,974,898.75	0.00	0.00	2,974,898.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00
12060	20721	22514	PHMSA One Call Grant	01400	0.00	0.00	0.00	35,578.58	0.00	0.00	35,578.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00
12060	15611	22515	State Wide Land Acquisition	01300	0.00	0.00	0.00	749,865.84	0.00	0.00	749,865.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00
12060	15667	22528	Land Preservation & Protection	01300	0.00	0.00	0.00	142,750.00	0.00	0.00	142,750.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00
12060	81042	22530	Fed Weatherization Asst. Prog.	14000	0.00	0.00	0.00	1,510,298.70	0.00	0.00	1,510,298.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
12060		22587	Joint Enforcement Agrmt	01300	1.00	0.00	0.00	283,717.85	1.00	0.00	283,717.00	1.00	0.00	285,000.00	1.00	0.00	285,000.00
12060	20205	22590	Highway Planning/Construction	01300	0.00	0.00	0.00	33,007.85	0.00	0.00	33,007.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	15650	22678	Chronic Wasting Disease	01300	0.00	0.00	0.00	5,280.00	0.00	0.00	5,280.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	11454	22783	Recreational Data Collection	01300	0.00	0.00	0.00	95,454.05	0.00	0.00	95,454.00	0.00	0.00	90,000.00	0.00	0.00	90,000.00
12060	11472	25109	Mid-Atlantic Sturgeon	01300	0.00	0.00	0.00	75,699.77	0.00	0.00	75,699.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10916	25303	NRCS Watershed Rehabilitation	01200	0.00	0.00	0.00	52,000.00	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	CONTR	29518	Strm. Sandy Marine Debris Rmvl	01300	0.00	0.00	0.00	12,438.69	0.00	0.00	12,438.00	0.00	0.00	0.00	0.00	0.00	0.00

BR-5 REPORT

DEP43000 - Department of Energy and Environmental Protection

Fund	Fed Cat	SLD	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	14269	29524	CDBG-DR-Hurricane Sandy	01200	0.00	0.00	0.00	567,298.40	0.00	0.00	567,298.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30037	Shad Study - Connecticut River	01300	0.00	0.00	0.00	(3,007.20)	0.00	0.00	(3,007.00)	0.00	0.00	1,500.00	0.00	0.00	1,500.00
12060		30133	Topsmead Operations	01300	0.00	0.00	0.00	17,668.55	0.00	0.00	17,668.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00
12060		30177	Kellogg Conservation Program	01300	3.00	0.00	0.00	357,650.09	3.00	0.00	357,650.00	3.00	0.00	360,000.00	3.00	0.00	360,000.00
12060		30177	Kellogg Conservation Program	14000	0.00	0.00	22,272.20	22,272.20	0.00	0.00	22,272.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00
12060		30203	Osborne Center Donations	01300	0.00	0.00	9,927.66	9,927.66	0.00	0.00	9,927.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00
12060		30203	Osborne Center Donations	14000	0.00	0.00	1,383.86	1,383.86	0.00	0.00	1,383.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30221	Environmental Education Activities	01300	0.00	0.00	1,614.88	1,614.88	0.00	0.00	1,614.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
12060		30227	White Sanctuary Program	01300	1.00	0.00	60,472.94	60,472.94	1.00	0.00	60,472.00	1.00	0.00	62,000.00	1.00	0.00	62,000.00
12060		30255	Harkness Memorial State Park	01300	0.00	0.00	527.96	527.96	0.00	0.00	527.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060		30276	Larkin Bridle Trail	01300	0.00	0.00	1,365.11	1,365.11	0.00	0.00	1,365.00	0.00	0.00	2,000.00	0.00	0.00	2,500.00
12060		30283	Monitoring of Emissions	01200	0.00	0.00	15,027.95	15,027.95	0.00	0.00	15,027.00	0.00	0.00	15,000.00	0.00	0.00	17,000.00
12060		30283	Monitoring of Emissions	14000	0.00	0.00	276,390.01	276,390.01	0.00	0.00	276,390.00	0.00	0.00	280,000.00	0.00	0.00	280,000.00
12060		30312	Contribution or Donation - OOC	01300	0.00	0.00	4,246.75	4,246.75	0.00	0.00	4,246.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
12060		30312	Contribution or Donation - OOC	14000	0.00	0.00	1,193.82	1,193.82	0.00	0.00	1,193.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
12060		30314	Contribution/Donatn Fm/Supp Srv	14000	0.00	0.00	68,209.42	68,209.42	0.00	0.00	68,209.00	0.00	0.00	72,000.00	0.00	0.00	75,000.00
12060		30319	Contribution/Donatn Bur Nat Res	01300	0.00	0.00	79,302.70	79,302.70	0.00	0.00	79,302.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00
12060		30320	Contribn/Donatn Outdr Recreatn	01300	0.00	0.00	12,365.13	12,365.13	0.00	0.00	12,365.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060		30331	BELDING Wildlife Mgmt Area	01300	1.00	0.00	65,350.38	65,350.38	1.00	0.00	65,350.00	1.00	0.00	65,000.00	1.00	0.00	65,000.00
12060		30380	Cross Sound Cable Project	01200	0.00	0.00	988,471.36	988,471.36	0.00	0.00	988,471.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
12060		30426	Remediation Clean-Up Account	01200	0.00	0.00	800,753.48	800,753.48	0.00	0.00	800,753.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
12060		30443	Wetlands Conservation Management	01300	0.00	0.00	11,452.05	11,452.05	0.00	0.00	11,452.00	0.00	0.00	11,500.00	0.00	0.00	11,500.00
12060		30443	Wetlands Conservation Management	14000	0.00	0.00	15,833.34	15,833.34	0.00	0.00	15,833.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00
12060		30592	NStar NU Settlement	01200	0.00	0.00	(25,892.57)	(25,892.57)	0.00	0.00	(25,892.00)	0.00	0.00	0.00	0.00	0.00	0.00
12060		30592	NStar NU Settlement	01300	0.00	0.00	1,275.17	1,275.17	0.00	0.00	1,275.00	0.00	0.00	0.00	0.00	0.00	0.00

DEP43000 - Department of Energy and Environmental Protection

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		30592	NSIar NU Settlement	14000	0.00	0.00	0.00	24,629.78	0.00	0.00	24,629.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00
12060		30638	Restricted EC Contributions	01300	0.00	0.00	0.00	34,534.19	0.00	0.00	34,534.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00
12060		30649	Nuclear Safety-NSEF Op Acct	01200	5.00	0.00	0.00	1,126,428.79	5.00	0.00	1,650,000.00	5.00	0.00	1,500,000.00	5.00	0.00	1,500,000.00
12060		35128	Environmental Conservation Education Program	01300	0.00	0.00	0.00	60,310.53	0.00	0.00	60,310.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00
12060		35128	Environmental Conservation Education Program	14000	0.00	0.00	7,448.11	7,448.11	0.00	0.00	7,448.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35169	Environmental Settlements	01200	0.00	0.00	2,013,200.96	2,013,200.96	0.00	0.00	2,013,200.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
12060		35169	Environmental Settlements	01300	0.00	0.00	287,258.37	287,258.37	0.00	0.00	287,258.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060		35197	Geological and Natural History Sales & Publications	14000	0.00	0.00	18,911.02	18,911.02	0.00	1.00	18,911.00	0.00	1.00	18,000.00	0.00	1.00	18,000.00
12060		35212	Endangered Species, Natural Area Preserves & Watchable Wild	01300	0.00	0.00	22,079.18	22,079.18	0.00	0.00	22,079.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060		35213	Stationary Air Emissions Monitoring	01200	22.00	0.00	2,445,214.68	2,445,214.68	22.00	0.00	2,445,214.00	22.00	0.00	2,500,000.00	22.00	0.00	2,500,000.00
12060		35213	Stationary Air Emissions Monitoring	14000	0.00	0.00	1,631,536.25	1,631,536.25	0.00	0.00	1,631,536.00	0.00	0.00	1,700,000.00	0.00	0.00	1,700,000.00
12060		35328	Land Protection Affordable Housing Historic Preservation	01300	0.00	0.00	1,092,095.32	1,092,095.32	0.00	0.00	1,092,095.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
12060		35328	Land Protection Affordable Housing Historic Preservation	14000	4.00	0.00	447,313.30	447,313.30	4.00	0.00	447,313.00	4.00	0.00	500,000.00	4.00	0.00	500,000.00
12060		35401	Long Island Sound Plates	01200	0.00	0.00	7,911.03	7,911.03	0.00	0.00	7,911.00	0.00	0.00	10,000.00	0.00	0.00	15,000.00
12060		35402	Regional Green House Gas	01200	0.00	0.00	850,858.83	850,858.83	0.00	1.00	850,858.00	0.00	1.00	850,000.00	0.00	1.00	850,000.00
12060		35402	Regional Green House Gas	01300	0.00	0.00	92,761.71	92,761.71	0.00	0.00	92,761.00	0.00	0.00	93,000.00	0.00	0.00	93,000.00
12060		35402	Regional Green House Gas	01400	0.00	0.00	83,654.03	83,654.03	0.00	0.00	83,654.00	0.00	0.00	84,000.00	0.00	0.00	84,000.00
12060		35402	Regional Green House Gas	14000	0.00	0.00	5,522,416.30	5,522,416.30	0.00	0.00	5,522,416.00	0.00	0.00	5,500,000.00	0.00	0.00	5,500,000.00
12060		35411	Nuclear Safety Emergency	01400	0.00	0.00	2,019,196.09	2,019,196.09	0.00	0.00	2,019,196.00	0.00	0.00	2,250,000.00	0.00	0.00	2,450,000.00
12060		35420	Mig. Bird Conservation Acct	01300	0.00	0.00	254,706.34	254,706.34	0.00	0.00	254,706.00	0.00	0.00	260,000.00	0.00	0.00	265,000.00
12060		35420	Mig. Bird Conservation Acct	14000	0.00	0.00	3,362.16	3,362.16	0.00	0.00	3,362.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35422	Chatfield MU-MRI	01300	0.00	0.00	2,328.54	2,328.54	0.00	0.00	2,328.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35424	Fort Tumbull MU-MRI	01300	0.00	0.00	3,233.96	3,233.96	0.00	0.00	5,032.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35429	Rocky Neck MU-MRI	01300	0.00	0.00	51,711.97	51,711.97	0.00	0.00	65,470.00	0.00	0.00	0.00	0.00	0.00	0.00

BR-5 REPORT

DEP43000 - Department of Energy and Environmental Protection

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		35430	Harkness MU-MRI	01300	0.00	0.00	0.00	426,013.97	0.00	0.00	772,648.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35430	Harkness MU-MRI	14000	0.00	0.00	0.00	146,737.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35434	Hammonasset MU-MRI	01300	0.00	0.00	0.00	78,568.43	0.00	0.00	94,322.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35436	Sleeping Giant MU-MRI	01300	0.00	0.00	0.00	6,481.23	0.00	0.00	33,796.00	0.00	0.00	(6,481.00)	0.00	0.00	0.00
12060		35442	Federal Program Income	01300	0.00	0.00	0.00	74,243.15	0.00	0.00	74,243.00	0.00	0.00	75,000.00	0.00	0.00	0.00
12060		35446	Title V Support Costs	01200	0.00	0.00	0.00	200,859.76	0.00	0.00	200,859.00	0.00	0.00	750,000.00	0.00	0.00	900,000.00
12060		35446	Title V Support Costs	01300	0.00	0.00	0.00	(128,530.82)	0.00	0.00	(128,530.00)	0.00	0.00	0.00	0.00	0.00	0.00
12060		35446	Title V Support Costs	14000	0.00	0.00	0.00	345,473.79	0.00	0.00	345,473.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35461	TimberHarvestRevolv	01200	0.00	0.00	0.00	1,477.44	0.00	0.00	1,477.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35461	TimberHarvestRevolv	01300	0.00	0.00	0.00	221,244.35	0.00	0.00	221,244.00	0.00	0.00	225,000.00	0.00	0.00	225,000.00
12060		35487	Operation Fuel - SBC	14000	0.00	0.00	0.00	2,100,000.00	0.00	0.00	2,100,000.00	0.00	0.00	2,100,000.00	0.00	0.00	2,100,000.00
12060		35562	Electric Energy Settlements	01400	0.00	0.00	0.00	427,696.30	0.00	0.00	427,696.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35633	Passport Operating	01300	0.00	0.00	0.00	0.00	0.00	0.00	9,800,000.00	0.00	0.00	9,800,000.00	0.00	0.00	9,800,000.00
12060		35633	Passport Operating	14000	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00
				TOTALS	203.00	0.00	2.00	65,029,010.09	203.00	2.00	77,545,802.00	203.00	2.00	78,237,159.00	203.00	2.00	78,749,856.00