

## Department of Energy and Environmental Protection

### DEP43000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	583	583	573	573	543	550	7
Special Transportation Fund	29	29	29	29	46	46	-
Consumer Counsel and Public Utility Control Fund	124	124	136	136	140	140	-

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	19,965,200	21,534,176	19,552,879	20,324,056	19,404,470	19,904,735	500,265
Other Expenses	469,569	439,569	689,569	439,569	596,197	736,197	140,000
<b>Other Current Expenses</b>							
Mosquito Control	230,294	236,055	236,274	242,931	242,931	242,931	-
State Superfund Site Maintenance	388,061	328,116	399,577	399,577	399,577	399,577	-
Laboratory Fees	129,015	122,565	122,565	122,565	122,565	122,565	-
Dam Maintenance	118,874	124,370	124,455	129,260	129,260	129,260	-
Emergency Spill Response	6,373,196	6,662,101	6,706,604	6,922,644	6,784,668	6,784,668	-
Solid Waste Management	3,598,229	3,854,877	3,695,953	3,775,853	3,775,853	3,775,853	-
Underground Storage Tank	845,976	920,243	924,886	954,233	954,233	954,233	-
Clean Air	3,451,035	3,893,055	3,898,919	3,793,203	3,793,203	3,793,203	-
Environmental Conservation	4,855,940	4,835,866	4,443,206	4,366,338	4,268,158	4,268,158	-
Environmental Quality	8,410,746	8,840,066	8,597,556	8,605,358	6,036,658	6,036,658	-
Fish Hatcheries	2,115,722	2,115,145	2,279,758	2,310,863	2,310,863	3,310,863	1,000,000
<b>Other Than Payments to Local Governments</b>							
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	3,333	-
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554	26,554	-
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	-
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	30,295	-
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	-
<b>Agency Total - General Fund</b>	<b>51,060,272</b>	<b>54,014,619</b>	<b>51,780,616</b>	<b>52,494,865</b>	<b>48,927,051</b>	<b>50,567,316</b>	<b>1,640,265</b>
Personal Services	2,022,282	2,163,394	2,188,453	2,272,624	3,411,485	3,411,485	-
Other Expenses	682,002	701,974	701,974	701,974	701,974	701,974	-
<b>Agency Total - Special Transportation Fund</b>	<b>2,704,284</b>	<b>2,865,368</b>	<b>2,890,427</b>	<b>2,974,598</b>	<b>4,113,459</b>	<b>4,113,459</b>	<b>-</b>
Personal Services	11,293,588	12,465,243	13,315,018	13,854,056	14,155,238	14,155,238	-
Other Expenses	1,407,923	1,619,367	1,479,367	1,479,367	1,479,367	1,479,367	-
Equipment	19,412	19,500	19,500	19,500	19,500	19,500	-
Fringe Benefits	9,490,744	11,043,655	11,776,582	12,253,081	12,928,377	12,928,377	-
Indirect Overhead	-	(1,046,546)	1	1	306,838	306,838	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	22,211,667	24,101,219	26,590,468	27,606,005	28,889,320	28,889,320	-
<b>Total - Appropriated Funds</b>	75,976,223	80,981,206	81,261,511	83,075,468	81,929,830	83,570,095	1,640,265
<b>Additional Funds Available</b>							
Carryforward Funding	-	-	24,010,000	-	5,100,000	16,600,000	11,500,000
Carryforward Passport to the Parks Fund	-	-	2,500,000	2,500,000	2,500,000	2,500,000	-
American Rescue Plan Act	-	-	34,770,000	500,000	43,901,612	48,146,125	4,244,513
<b>Agency Grand Total</b>	<b>75,976,223</b>	<b>80,981,206</b>	<b>142,541,511</b>	<b>86,075,468</b>	<b>133,431,442</b>	<b>150,816,220</b>	<b>17,384,778</b>

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

## Policy Revisions

### Provide Funding for Interim Staff Support for Implementing Federal Infrastructure Bill

Personal Services	129,103	129,103	-
<b>Total - General Fund</b>	<b>129,103</b>	<b>129,103</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>-</b>
Personal Services	1,138,861	1,138,861	-
<b>Total - Special Transportation Fund</b>	<b>1,138,861</b>	<b>1,138,861</b>	<b>-</b>
<b>Positions - Special Transportation Fund</b>	<b>17</b>	<b>17</b>	<b>-</b>
Personal Services	301,182	301,182	-
Fringe Benefits	274,076	274,076	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>575,258</b>	<b>575,258</b>	<b>-</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>4</b>	<b>4</b>	<b>-</b>

#### Background

Implementation of the federal \$1.2 trillion Infrastructure Investment and Jobs Act (IIJA) includes coordination between the Departments of Revenue Services (DRS), Transportation (DOT), Energy and Environmental Protection (DEEP), the Office of the Consumer Counsel (OCC), the Office of Workforce Strategy (OWS), and the Office of Policy and Management (OPM).

#### Governor

Provide funding of \$1,843,222 and 23 positions across various funds to implement the Federal Infrastructure and Investment Jobs Act (IIJA). Of this amount, provide \$129,103 and two positions in the General Fund; \$1,138,861 and 17 positions in the Special Transportation Fund; and \$575,258 and four positions in the Public Utility Control Fund. DEEP staff would perform permitting, research, legal review, grant writing, planning, coordination, implementation, and administration for nine programs.

#### Legislative

Same as Governor

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(1,048,689)	(1,048,689)	-
Emergency Spill Response	(137,976)	(137,976)	-
Environmental Conservation	(98,180)	(98,180)	-
Environmental Quality	(2,568,700)	(2,568,700)	-
<b>Total - General Fund</b>	<b>(3,853,545)</b>	<b>(3,853,545)</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(32)</b>	<b>(32)</b>	<b>-</b>

#### Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

**Governor**

Transfer \$3,853,545 (\$1,048,68 in Personal Services, \$137,976 in Emergency Spills, \$98,180 in Environmental Conservation, and \$2,568,700 the Environmental Quality account) and 32 positions to reflect centralizing this agency's IT functions in DAS.

**Legislative**

Same as Governor

**Provide Funding for Environmental Conservation Officers**

Personal Services	-	340,265	340,265
<b>Total - General Fund</b>	-	<b>340,265</b>	<b>340,265</b>
<b>Positions - General Fund</b>	-	<b>5</b>	<b>5</b>

**Legislative**

Provide funding of \$340,265 for five Environmental Conservation Officers.

**Provide Funding for Repopulating Atlantic Salmon and American Eel**

Fish Hatcheries	-	1,000,000	1,000,000
<b>Total - General Fund</b>	-	<b>1,000,000</b>	<b>1,000,000</b>

**Legislative**

Provide funding of \$1 million for repopulating Atlantic Salmon and American Eel.

**Provide Funding for the Office of Indian Affairs**

Personal Services	-	160,000	160,000
Other Expenses	-	140,000	140,000
<b>Total - General Fund</b>	-	<b>300,000</b>	<b>300,000</b>
<b>Positions - General Fund</b>	-	<b>2</b>	<b>2</b>

**Legislative**

Provide funding of \$300,000 and two positions (an Attorney and an Administrative Assistant) to establish the Office of Indian Affairs. Of that amount, provide \$160,000 for Personal Services and \$140,000 for Other Expenses.

**Current Services**

**Adjust Funding to Comply with the Requirements of Public Act 20-1, AAC Police Accountability**

Other Expenses	156,628	156,628	-
<b>Total - General Fund</b>	<b>156,628</b>	<b>156,628</b>	<b>-</b>

**Background**

PA 20-1 JSS, AAC Police Accountability required: 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and 2) use of dashboard cameras in police patrol vehicles.

**Governor**

Provide funding of \$156,628 to equip Environmental Conservation Officers with body-worn and dashboard camera equipment.

**Legislative**

Same as Governor.

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	401,220	401,220	-
Indirect Overhead	306,837	306,837	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	708,057	708,057	-

**Background**

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Provide funding of \$708,057 to ensure sufficient funds for fringe benefits and indirect overhead.

**Legislative**

Same as Governor

## Carryforward

### Provide Funding for Sustainable Materials Management (SMM) Grants Program

Solid Waste Management	5,000,000	5,000,000	-
<b>Total - Carryforward Funding</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>

**Background**

PA 22-118, the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the Section 72 of PA 21-118, the FY 23 Revised Budget, provides carryforward funding of \$5 million for the program established under Section 172 of PA 21-118 to establish and administer a grant program for solid waste reduction strategies, including waste diversion, and development of unit-based pricing and organics materials diversion strategies in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

**Governor**

Provide carryforward funding of \$5 million to establish and administer a grant program for solid waste reduction strategies, including waste diversion, 24 unit-based pricing and organics materials diversion strategies.

**Legislative**

Provide carryforward funding of \$5 million for the program established under Section 172 of PA 21-118, (as amended by PA 22-146), the FY 23 Revised Budget, for this purpose.

### Provide Funding for Interim Staff Support for Implementing Federal Infrastructure Bill

Other Expenses	100,000	100,000	-
<b>Total - Carryforward Funding</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>

**Governor**

Provide carryforward funding of \$100,000 in FY 23 for Other Expenses associated with DEEP's role in the implementation of the federal infrastructure bill.

**Legislative**

Section 65 of PA 21-118 (as amended by PA 22-146), the FY 23 Revised Budget, provides carryforward funding of \$100,000 in FY 23 for Other Expenses associated with DEEP's role in the implementation of the federal infrastructure bill.

### Provide Funding for Durational Staff

Personal Services	-	1,500,000	1,500,000
<b>Total - Carryforward Funding</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Legislative**

Section 54 of PA 22-118, the FY 23 Revised Budget, provides carryforward funding of up to \$1.5 million for durational staff.

### Provide Funding for E-Vehicle Vouchers

Other Expenses	-	10,000,000	10,000,000
<b>Total - Carryforward Funding</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

**Legislative**

Section 71 of PA 22-118, the FY 23 Revised Budget, provides up to \$10 million to support a voucher program for: (1) medium and heavy duty zero-emission vehicles and buses; and (2) installation of electric vehicle charging stations.

## American Rescue Plan Act

### Provide Funding for Outdoor Recreation

ARPA - CSFRF	25,000,000	22,500,000	(2,500,000)
<b>Total - American Rescue Plan Act</b>	<b>25,000,000</b>	<b>22,500,000</b>	<b>(2,500,000)</b>

**Background**

PA 21-118, the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

**Governor**

Provide ARPA funding from the Coronavirus State Fiscal Recovery Fund (CSFRF) of \$25 million in FY 23 for various outdoor recreation purposes, including public accessibility improvements, repairs and improvements to park amenities, and additional educational programs.

**Legislative**

Provide \$22.5 million of ARPA funding from the CSFRF for outdoor recreation. Of this amount, \$1 million is provided for East Rock Park in New Haven and \$1 million is provided for West Rock Park in New Haven.

### Grants for Broadband Infrastructure

ARPA - CCPF	14,401,612	-	(14,401,612)
<b>Total - American Rescue Plan Act</b>	<b>14,401,612</b>	<b>-</b>	<b>(14,401,612)</b>

**Governor**

Provide ARPA funding from the Coronavirus Capital Projects Fund (CPF) award of \$14,401,612 in FY 23 for broadband infrastructure.

**Legislative**

Do not provide ARPA funding for this purpose.

### Provide Funding for Broadband Infrastructure in Low-Income and Multi-Family Homes and Businesses

ARPA - CCPF	4,000,000	22,966,125	18,966,125
<b>Total - American Rescue Plan Act</b>	<b>4,000,000</b>	<b>22,966,125</b>	<b>18,966,125</b>

**Background**

The CCPF allocation of \$22,966,125 for "Low income/Multi-Family Curb to Home and Business Broadband infrastructure buildout and underserved broadband infrastructure grants" is the sum of three items:

- \$1,799,841 in OPM for "Connectivity for Mental Health Organizations";
- \$5,007,911 in DEEP for "Low income/Multi-Family Curb to Home and Business Broadband infrastructure buildout"; and
- \$16,158,373 for "Underserved Area Broadband Infrastructure Grants".

**Governor**

Provide ARPA funding from the CPF of \$4 million in FY 23 for broadband infrastructure located in low-income and multi-family homes and businesses.

**Legislative**

Provide ARPA funding of \$22,966,125 for Low income/Multi-Family Curb to Home and Business Broadband infrastructure buildout.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

### Provide Funding for Engineering Study on Dam Removal

ARPA - CSFRF	-	500,000	500,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>

#### Legislative

Provide ARPA funding of \$500,000 for an engineering study for dam removal on Papermill Pond (dam number 13303) in Sprague.

### Provide Funding for Lighthouse Park

ARPA - CSFRF	-	500,000	500,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>

#### Legislative

Provide funding of \$500,000 for Lighthouse Park in New Haven.

### Provide Funding for Land Trust Boardwalk Installation

ARPA - CSFRF	-	200,000	200,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>

#### Legislative

Provide funding of \$200,000 for Land Trust boardwalk installation in West Haven.

### Provide Funding for Ludlowe Park

ARPA - CSFRF	-	75,000	75,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>

#### Legislative

Provide funding of \$75,000 for Ludlowe Park in Fairfield.

### Provide Funding for Clinton Town Beach

ARPA - CSFRF	-	55,000	55,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>55,000</b>	<b>55,000</b>

#### Legislative

Provide funding of \$55,000 for Clinton Town Beach.

### Provide Funding for Crystal Lake and Bob Tedford Park Renovations

ARPA - CSFRF	-	50,000	50,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>

#### Legislative

Provide funding of \$50,000 for Crystal Lake and Bob Tedford Park renovations in Ellington.

### Provide Funding for Edgewood Park

ARPA - CSFRF	-	800,000	800,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>

#### Legislative

Provide funding of \$800,000 for Park Commission Edgewood Park in New Haven.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 23</b>	<b>Legislative FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	52,494,865	52,494,865	-
Policy Revisions	(3,724,442)	(2,084,177)	1,640,265
Current Services	156,628	156,628	-
<b>Total Recommended - GF</b>	<b>48,927,051</b>	<b>50,567,316</b>	<b>1,640,265</b>
Original Appropriation - TF	2,974,598	2,974,598	-
Policy Revisions	1,138,861	1,138,861	-
<b>Total Recommended - TF</b>	<b>4,113,459</b>	<b>4,113,459</b>	-
Original Appropriation - PF	27,606,005	27,606,005	-
Policy Revisions	575,258	575,258	-
Current Services	708,057	708,057	-
<b>Total Recommended - PF</b>	<b>28,889,320</b>	<b>28,889,320</b>	-

<b>Positions</b>	<b>Governor Revised FY 23</b>	<b>Legislative FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	573	573	-
Policy Revisions	(30)	(23)	7
<b>Total Recommended - GF</b>	<b>543</b>	<b>550</b>	<b>7</b>
Original Appropriation - TF	29	29	-
Policy Revisions	17	17	-
<b>Total Recommended - TF</b>	<b>46</b>	<b>46</b>	-
Original Appropriation - PF	136	136	-
Policy Revisions	4	4	-
<b>Total Recommended - PF</b>	<b>140</b>	<b>140</b>	-

***Other Significant Legislation***

**PA 22-118, An Act Adjusting the State Budget for the Biennium Ending June 30, 2023, Concerning Provisions Related to Revenue, School Construction and Other Items to Implement the State Budget and Authorizing and Adjusting Bonds of the State.**

Section 55 of PA 22-118, the FY 23 Revised Budget, transfers \$20 million from the resources of the Community Investment Account (CIA) to the Department of Agriculture, the Department of Housing (DOH), the Department of Economic and Community Development, and the Department of Energy and Environmental Protection (DEEP) for various initiatives in FY 23. To DEEP, \$5 million is provided for open space.