

Department of Energy and Environmental Protection DEP43000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	618	583	583	571	571	573	573
Special Transportation Fund	29	29	29	29	29	29	29
Consumer Counsel and Public Utility Control Fund	122	124	124	136	136	136	136

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	21,765,191	19,965,200	20,881,883	19,302,879	20,074,056	19,552,879	20,324,056
Other Expenses	456,853	469,569	449,569	439,569	439,569	439,569	439,569
Other Current Expenses							
Mosquito Control	223,356	230,294	236,055	236,274	242,931	236,274	242,931
State Superfund Site Maintenance	376,622	388,061	399,577	399,577	399,577	399,577	399,577
Laboratory Fees	129,015	129,015	129,015	122,565	122,565	122,565	122,565
Dam Maintenance	117,390	118,874	124,850	124,455	129,260	124,455	129,260
Emergency Spill Response	6,309,949	6,373,196	6,763,389	6,706,604	6,922,644	6,706,604	6,922,644
Solid Waste Management	3,585,672	3,598,229	3,751,297	3,695,953	3,775,853	3,695,953	3,775,853
Underground Storage Tank	793,431	845,976	921,535	924,886	954,233	924,886	954,233
Clean Air	3,641,600	3,451,035	4,117,754	3,898,919	3,793,203	3,898,919	3,793,203
Environmental Conservation	4,932,935	4,855,940	5,010,909	4,443,206	4,366,338	4,443,206	4,366,338
Environmental Quality	8,353,301	8,410,746	8,898,044	8,597,556	8,605,358	8,597,556	8,605,358
Fish Hatcheries	2,103,905	2,115,722	2,161,194	2,279,758	2,310,863	2,279,758	2,310,863
Other Than Payments to Local Governments							
Interstate Environmental Commission	3,333	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	26,554
Northeast Interstate Forest Fire Compact	3,082	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	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	45,151
Agency Total - General Fund	52,897,635	51,060,272	53,953,486	51,280,616	52,244,865	51,530,616	52,494,865
Personal Services	2,094,583	2,022,282	2,163,394	2,188,453	2,272,624	2,188,453	2,272,624
Other Expenses	701,212	682,002	701,974	701,974	701,974	701,974	701,974
Agency Total - Special Transportation Fund	2,795,795	2,704,284	2,865,368	2,890,427	2,974,598	2,890,427	2,974,598
Personal Services	10,884,256	11,293,588	12,837,077	13,315,018	13,854,056	13,315,018	13,854,056
Other Expenses	1,429,427	1,407,923	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	19,500	19,412	19,500	19,500	19,500	19,500	19,500
Fringe Benefits	9,443,278	9,490,744	11,039,886	11,776,582	12,253,081	11,776,582	12,253,081
Indirect Overhead	(284,507)	-	100	1	1	1	1
Agency Total - Consumer Counsel and Public Utility	21,491,954	22,211,667	25,375,930	26,590,468	27,606,005	26,590,468	27,606,005

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Control Fund							
Total - Appropriated Funds	77,185,384	75,976,223	82,194,784	80,761,511	82,825,468	81,011,511	83,075,468
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	24,010,000	-
Carry Forward Passport to the Parks Fund	-	-	-	-	-	2,500,000	2,500,000
Federal & Other Restricted Act	45,350,716	48,442,674	62,290,374	61,437,762	61,326,632	61,437,762	61,326,632
American Rescue Plan Act	-	-	-	-	-	34,770,000	500,000
Special Funds, Non-Appropriated	3,177,731	10,437,271	10,437,730	10,437,730	10,437,730	10,437,730	10,437,730
Private Contributions & Other Restricted	266,039,007	266,564,497	271,764,939	273,029,550	273,029,550	273,029,550	273,029,550
Agency Grand Total	391,752,838	401,420,665	426,687,827	425,666,553	427,619,380	487,196,553	430,869,380

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funds to Support Equitable Access to Broadband

Personal Services	1,067,746	1,108,813	1,067,746	1,108,813	-	-
Fringe Benefits	944,315	980,634	944,315	980,634	-	-
Total - Consumer Counsel and Public Utility Control Fund	2,012,061	2,089,447	2,012,061	2,089,447	-	-
Positions - Consumer Counsel and Public Utility Control Fund	13	13	13	13	-	-

Background

The Governor's budget provides \$2,946,982 in FY 22 and \$2,850,479 in FY 23 across four agencies for a variety of initiatives to expand and improve broadband access across the state. This funding includes 1) \$569,399 in FY 22 and \$381,452 in FY 23 to the Office of Policy and Management to develop a statewide broadband map and for consultation costs 2) \$486,166 in FY 22 and \$504,864 in FY 23 to the Department of Energy and Environmental Protection (DEEP) to coordinate policy and investment 3) \$1,525,895 in FY 22 and \$1,584,583 in FY 23 to the Public Utilities Regulatory Authority (PURA) for regulatory oversight and 4) \$365,522 in FY 22 and \$379,580 in FY 23 to the Office of Consumer Counsel for consumer protection.

Governor

Provide funding of \$2,012,061 in FY 22 and \$2,089,447 in FY 23 for salaries and fringe benefits to support 13 new positions within DEEP and PURA for broadband investment and regulatory oversight.

Legislative

Same as Governor.

Adjust Funding to Reflect the Closure of Various Buildings

Clean Air	(200,000)	(400,000)	(200,000)	(400,000)	-	-
Environmental Conservation	(225,000)	(450,000)	(225,000)	(450,000)	-	-
Environmental Quality	(275,000)	(550,000)	(275,000)	(550,000)	-	-
Total - General Fund	(700,000)	(1,400,000)	(700,000)	(1,400,000)	-	-

Background

The agency's infrastructure includes 130 miles of gravel roads, over 1,000 buildings and related systems (water, septic, HVAC, electric, etc.), over 100 bridges, underground fuel storage tanks, paved roads and parking lots. There are approximately 620 vehicles in the agency's fleet, of which approximately 300 are leased.

Governor

Reduce funding by \$700,000 in FY 22 and \$1.4 million in FY 23 to reflect the in-house analysis, identification, and closure of various buildings, including the reduction of leased vehicles (including fuel). The elimination or repurposing of various properties and facilities is anticipated to result in an associated reduction in utility expenses and other operational and maintenance costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor. Provide a list to the Appropriations Committee by January 1, 2022 including details on the proposed closures, including where the closures are and how the current function of the building will be replaced.

Provide Funding for PA 21-48

Personal Services	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000
Positions - General Fund	-	-	2	2	2	2

Background

PA 21-48 establishes an energy retrofit program administered by the Department of Energy and Environmental Protection for the purpose of upgrading affordable housing and other landlord-owned dwelling units.

Legislative

Provide funding of \$250,000 in both FY 22 and FY 23 for a Research Analyst and a Program Manager to implement an energy retrofit program in the Department of Energy and Environmental Protection.

Transfer Funding from Environmental Conservation (EC) Account to the Hatcheries Account

Environmental Conservation	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Fish Hatcheries	150,000	150,000	150,000	150,000	-	-
Total - General Fund	-	-	-	-	-	-

Governor

Transfer funding of \$150,000 from Environmental Conservation (EC) to the Fish Hatcheries account to align expenses within accounts.

Legislative

Same as Governor

Reduce Funding for Personal Services

Personal Services	(700,000)	(700,000)	(700,000)	(700,000)	-	-
Fringe Benefits	(619,110)	(619,110)	(619,110)	(619,110)	-	-
Total - Consumer Counsel and Public Utility Control Fund	(1,319,110)	(1,319,110)	(1,319,110)	(1,319,110)	-	-

Governor

Reduce funding by \$1,319,110 in FY 22 and FY 23 to reflect current staffing levels for positions funded out of the Consumer Counsel and Public Utility Control Fund.

Legislative

Same as Governor

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(976,554)	(1,014,114)	(976,554)	(1,014,114)	-	-
Environmental Conservation	(62,777)	(65,192)	(62,777)	(65,192)	-	-
Total - General Fund	(1,039,331)	(1,079,306)	(1,039,331)	(1,079,306)	-	-
Positions - General Fund	(12)	(12)	(12)	(12)	-	-
Personal Services	(72,643)	(75,437)	(72,643)	(75,437)	-	-
Fringe Benefits	(64,246)	(66,717)	(64,246)	(66,717)	-	-
Total - Consumer Counsel and Public Utility Control Fund	(136,889)	(142,154)	(136,889)	(142,154)	-	-
Positions - Consumer Counsel and Public Utility Control Fund	(1)	(1)	(1)	(1)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Transfer \$1,176,220 in FY 22 and \$1,221,460 in FY 23 and 13 positions to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM. Of this amount, \$1,039,331 in FY 22 and \$1,079,306 in FY 23 and 12 positions is for the General Fund; and \$136,889 in FY 22 and \$142,154 in FY 23 and one position is for the Public Utility Control (PUC) fund.

Legislative

Same as Governor

Transfer Funding for Microsoft 365 Software Licenses to DAS

Environmental Quality	(34,963)	(34,963)	(34,963)	(34,963)	-	-
Total - General Fund	(34,963)	(34,963)	(34,963)	(34,963)	-	-

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$34,963 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Legislative

Same as Governor

Annualize FY 21 Holdbacks

Personal Services	(125,000)	(125,000)	(125,000)	(125,000)	-	-
Emergency Spill Response	(50,000)	(50,000)	(50,000)	(50,000)	-	-
Total - General Fund	(175,000)	(175,000)	(175,000)	(175,000)	-	-

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$175,000 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(622,706)	(622,706)	(622,706)	(622,706)	-	-
Other Expenses	(10,000)	(10,000)	(10,000)	(10,000)	-	-
Laboratory Fees	(6,450)	(6,450)	(6,450)	(6,450)	-	-
Dam Maintenance	(480)	(480)	(480)	(480)	-	-
Emergency Spill Response	(51,288)	(51,288)	(51,288)	(51,288)	-	-
Solid Waste Management	(71,420)	(71,420)	(71,420)	(71,420)	-	-
Underground Storage Tank	(1,283)	(1,283)	(1,283)	(1,283)	-	-
Clean Air	(48,915)	(48,915)	(48,915)	(48,915)	-	-
Environmental Conservation	(175,043)	(175,043)	(175,043)	(175,043)	-	-
Environmental Quality	(57,978)	(57,978)	(57,978)	(57,978)	-	-
Fish Hatcheries	(46,049)	(46,049)	(46,049)	(46,049)	-	-
Total - General Fund	(1,091,612)	(1,091,612)	(1,091,612)	(1,091,612)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$1,091,612 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	145,256	953,993	145,256	953,993	-	-
Mosquito Control	219	6,876	219	6,876	-	-
Dam Maintenance	85	4,890	85	4,890	-	-
Emergency Spill Response	44,503	260,543	44,503	260,543	-	-
Solid Waste Management	16,076	95,976	16,076	95,976	-	-
Underground Storage Tank	4,634	33,981	4,634	33,981	-	-
Clean Air	30,080	124,364	30,080	124,364	-	-
Environmental Conservation	45,117	195,664	45,117	195,664	-	-
Environmental Quality	67,453	350,255	67,453	350,255	-	-
Fish Hatcheries	14,613	45,718	14,613	45,718	-	-
Total - General Fund	368,036	2,072,260	368,036	2,072,260	-	-
Personal Services	25,059	109,230	25,059	109,230	-	-
Total - Special Transportation Fund	25,059	109,230	25,059	109,230	-	-
Personal Services	95,505	596,270	95,505	596,270	-	-
Total - Consumer Counsel and Public Utility Control Fund	95,505	596,270	95,505	596,270	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$488,600 in FY 22 and \$2,77,760 in FY 23 to reflect this agency's increased wage costs. Of this amount, \$368,036 in FY 22 and \$2,072,260 in FY 23 is for the General Fund, \$25,059 in FY 22 and \$109,230 in FY 23 is for the Special Transportation Fund, and \$95,505 in FY 22 and \$596,270 in FY 23 is for the PUC Fund.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	87,333	87,333	87,333	87,333	-	-
Fringe Benefits	6,681	6,681	6,681	6,681	-	-
Total - Consumer Counsel and Public Utility Control Fund	94,014	94,014	94,014	94,014	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$94,014 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	469,056	911,707	469,056	911,707	-	-
Indirect Overhead	(99)	(99)	(99)	(99)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Total - Consumer Counsel and Public Utility Control Fund	468,957	911,608	468,957	911,608	-	-

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 \$468,957 in FY 22 and \$911,608 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Carry Forward

Provide Funding to the Passport to the Parks Program

Passport to the Parks Fund	-	-	2,500,000	2,500,000	2,500,000	2,500,000
Total - Carry Forward Passport to the Parks Fund	-	-	2,500,000	2,500,000	2,500,000	2,500,000

Legislative

Section 29 of SA 21-15 carries forward FY 21 unexpended balances from various accounts and provides up to \$2.5 million in FY 22 and FY 23 for the Passport to the Parks program within the Department of Energy and Environmental Protection, for temporary support.

Carry Forward Funding for Various Environmental Programs

Other Expenses	-	-	14,010,000	-	14,010,000	-
Solid Waste Management	-	-	10,000,000	-	10,000,000	-
Total - Carry Forward Funding	-	-	24,010,000	-	24,010,000	-

Legislative

Section 308 of PA 21-2, JSS, the budget implementer, carries forward FY 21 General Fund expended balances from various accounts and provides up to \$14,010,000 in the Other Expenses (OE) account, and up to \$10 million, in FY 22, in the Solid Waste Management account for temporary support for the following purposes:

Sec. 308 Sub-Section	Account	Item:	FY 22 (\$)
15	Solid Waste	Establish and administer a redemption center grant program	5,000,000
33	Solid Waste	Establish and administer a program to support solid waste reduction strategies	5,000,000
		Solid Waste CF Subtotal	10,000,000
16	OE	Support initiatives related to sewage spills	10,000
37	OE	Provide up to \$3 million in FY 22, to provide the following grants: (1) \$1.5 million for the Eastern Pequot Tribe for design and construction of a well, septic system and access road; (2) \$1 million to the Schaghticoke Tribe for design and construction of a retaining wall related to a cemetery; and (3) \$500,000 for the Golden Hill Paugussett Tribe for design and construction of a community building.	3,000,000
45	OE	Provide up to \$11 million in FY 22, to be made available for the following grants: (1) \$10 million to Batterson Park; (2) \$500,000 to Peat Meadow Park; and (3) \$500,000 to East Shore Park.	11,000,000
		OE Subtotal	14,010,000
		TOTAL GF Carry Forward	24,010,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

American Rescue Plan Act

Provide Funding for Broadband Infrastructure Grants

ARPA	-	-	20,000,000	-	20,000,000	-
Total - American Rescue Plan Act	-	-	20,000,000	-	20,000,000	-

Background

The American Rescue Plan Act allows states to use State Fiscal Recovery Funds to make necessary investments in broadband infrastructure. Section 307 of JSS 21-2, the budget implementer, provides federal funding of \$39.5 million in FY 22 for broadband infrastructure grants and mapping.

Legislative

Provide funding of \$20,000,000 in FY 22 for broadband infrastructure grants for low-income and underserved communities.

Provide Funding for an Energy Efficiency Retrofit Grant Program

ARPA	-	-	7,000,000	-	7,000,000	-
Total - American Rescue Plan Act	-	-	7,000,000	-	7,000,000	-

Background

PA 21-48 establishes an energy retrofit grant program administered by the Department of Energy and Environmental Protection for the purpose of installing energy efficiency upgrades to affordable housing units and other landlord-owned dwellings.

Legislative

Provide \$7,000,000 in FY 22 to provide grants for energy efficiency upgrades.

Provide Funding for Various American Rescue Plan Act Programs

ARPA	-	-	7,770,000	500,000	7,770,000	500,000
Total - American Rescue Plan Act	-	-	7,770,000	500,000	7,770,000	500,000

Legislative

The American Rescue Plan Act (ARPA) allows states to use State Recovery funds for various programs. Provide funding of \$7,770,000 in FY 22 and \$500,000 in FY 23, under the ARPA as follows:

Provide Funding for:	FY 22 (\$)	FY 23 (\$)
Air Quality Study	20,000	
Swimming Lessons	500,000	500,000
Health and Safety Barriers to Housing Remediation	7,000,000	
Quinnipiac Avenue Canoe Launch	250,000	
TOTAL	7,770,000	500,000

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	53,953,486	53,953,486	53,953,486	53,953,486	-	-
Policy Revisions	(3,040,906)	(3,780,881)	(2,790,906)	(3,530,881)	250,000	250,000
Current Services	368,036	2,072,260	368,036	2,072,260	-	-
Total Recommended - GF	51,280,616	52,244,865	51,530,616	52,494,865	250,000	250,000
FY 21 Appropriation - TF	2,865,368	2,865,368	2,865,368	2,865,368	-	-
Current Services	25,059	109,230	25,059	109,230	-	-
Total Recommended - TF	2,890,427	2,974,598	2,890,427	2,974,598	-	-
FY 21 Appropriation - PF	25,375,930	25,375,930	25,375,930	25,375,930	-	-
Policy Revisions	556,062	628,183	556,062	628,183	-	-
Current Services	658,476	1,601,892	658,476	1,601,892	-	-
Total Recommended - PF	26,590,468	27,606,005	26,590,468	27,606,005	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	583	583	583	583	-	-
Policy Revisions	(12)	(12)	(10)	(10)	2	2
Total Recommended - GF	571	571	573	573	2	2
FY 21 Appropriation - PF	124	124	124	124	-	-
Policy Revisions	12	12	12	12	-	-
Total Recommended - PF	136	136	136	136	-	-