

Environmental Conservation FY2015

Budget Documents

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Department Mission Statement

The mission of the Vermont Department of Environmental Conservation is to preserve, enhance, restore, and conserve Vermont's natural resources, and protect human health, for the benefit of this and future generations.

Description of Divisions, Appropriations, and Programs

By statute and through delegation from the Agency of Natural Resources, the Department of Environmental Conservation is charged with protecting public health and the environment. The Department meets this challenge through: (1) limiting the impacts of activities that impact the environment through permits, compliance inspections, and enforcement; (2) delivering financial assistance to communities, citizen groups and businesses; (3) providing public education and technical assistance to communities, citizen groups and businesses; (4) monitoring environmental quality and public health; and (5) protecting and restoring natural resources. The Department strives to treat citizens and businesses fairly, honestly and openly, to provide programs that are efficient and cost-effective, to lead by example, and to make timely decisions.

The Department administers various state and federal programs with responsibility for regulating the discharge or emission of pollutants into the air, water or soil. Many of these programs are administered under the authority of federal law with the approval of the United States Environmental Protection Agency. In this way, the State of Vermont retains a central role in decisions affecting its citizens and is eligible to receive federal funds to implement these programs.

The Department has four appropriations. Three appropriations cover the majority of the Department's work in seven divisions. Descriptions of each division are located below under their appropriation. The fourth appropriation is the Connecticut River Valley Flood Control Compact for Tax Losses.

Management and Support Services Appropriation

Commissioner's Office

The Commissioner's Office provides leadership, management, business, policy and planning services for all departmental divisions and programs.

Environmental Assistance Office

The Environmental Assistance Office administers assistance, outreach and recognition programs. The Office provides guidance to permit applicants, environmental compliance assistance to Vermont businesses and municipalities, recognition programs for green businesses, and assistance to municipal household hazardous waste programs. The Office assists businesses, communities, state agencies, and others to identify effective and economical ways to reduce waste at the source in order to avoid waste treatment and disposal costs and to safeguard human health and the environment.

R.A. LaRosa Laboratory

The R. A. LaRosa Laboratory provides analytical services primarily to Department of Environmental Conservation programs, but at times also to other Vermont state agencies and departments, neighboring states' environmental programs, and federal agencies. The laboratory provides scientific information regarding the health of natural resources, threats to human health and the environment, and the presence, discharges or emissions of contaminants into the environment.

Vermont Geological Survey

The Vermont Geological Survey conducts mapping, research and provides aid and advice about the state's geology, mineral resources and topography. The Geologic Survey performs bedrock and surficial mapping, applied studies, digital map products, data distribution, and education. Geological information collected, analyzed and disseminated by the Survey plays a significant role in locating groundwater supplies, arranging waste disposal, understanding the movement of contaminants, and addressing natural hazards such as landslides, radioactivity, erosion, and earthquakes. Public service maps derived from the base geology are used to protect public health and safety. The survey also includes the Radioactive Waste Management Program.

Compliance and Enforcement Division

The Compliance and Enforcement Division is charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for DEC but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife does most of its own enforcement. The division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. The goal of the Compliance and Enforcement Division is to integrate all compliance and enforcement activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and ensures an even playing field for all Vermonters. Division activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General.

Administration & Innovation Division

The Administration & Innovation Division encompasses a range of central services functions which serve the entire Department. Those functions include: financial management; operational services including resource allocations (e.g. information technology, personnel, Fleet, records management, procurement, office space and logistics); and Department-wide planning and reporting (e.g. US Environmental Protection Agency Performance Partnership Agreement, strategic planning, and performance measures tracking). In addition, the Department's Business Transformation Initiative is led by this division. This Initiative involves coordination with both internal and external entities as DEC undertakes a system of continuous improvement in our business practices. The goal of the Business Transformation Initiative is to increase our level of service to the Vermont public by, among other improvements, making it easier for businesses, municipalities and citizens to get permits and assistance. A related goal of this effort will be to increase the transparency of the department's work – making information more readily available and accessible.

Air and Waste Management Appropriation

Air Pollution Control Division

The Air Pollution Control Division administers a statewide program of air pollution prevention, abatement, and control, with the goal of protecting public health and the environment. Additionally, the division has been actively involved at the national level in efforts to document and reduce the impact of out-of-state power plants on public health and the

environment in Vermont. The division has been active in the development of a regional climate action plan as well as a “cap and trade” program for carbon dioxide emissions within seven states in the Northeast, known as the Regional Greenhouse Gas Initiative (“RGGI”). The division has been at the forefront of greenhouse gas litigation, and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The division approaches the challenges of air quality management through risk assessment and risk management. The Planning and Technical Services Sections identify and assess risk: the Field Services, Engineering Services, and Mobile Source Control Sections implement risk management decisions.

Waste Management and Prevention Division

Through a combination of assistance, planning, regulation, permitting, and inspections, the Waste Management and Prevention Division oversees the management of solid and hazardous wastes to protect the public health and the environment. Hazardous and solid waste programs are managed to meet Vermont environmental law and regulatory standards and U.S. Environmental Protection Agency standards for the Resource Conservation Recovery Act. This program also implements the State’s Materials and Solid Waste Management Plan with a focus on helping Vermont households and businesses find convenient, affordable ways to divert organic material (yard and food waste) and recyclables away from landfills and into economically valuable uses. The division also oversees the investigation and remediation of sites contaminated by hazardous wastes from petroleum, chemical, and industrial release. The Petroleum Clean-up Fund is managed to remediate sites contaminated by petroleum. The Brownfield Program promotes and assists in the clean-up and reuse of contaminated properties. The Underground Storage Tank Program is responsible for overseeing the management of underground storage tanks. In addition, the division maintains a 24-hour Spill Response Team to provide assistance in the control and clean-up of spills.

Office of Water Appropriation

Facilities Engineering Division

The Facilities Engineering Division assists in the planning, design, construction and first year operation phases for the new construction or upgrade of municipal and private potable water supply systems (including schools) and municipal wastewater systems. The division also administers the state and federal grant and revolving loan programs that fund this work. It plans and implements the original construction or improvement projects for state-owned dams, and for Fish and

Wildlife and Forests, Parks and Recreation projects such as fishing access areas, fish culture stations, and state park facilities. In addition, the division administers the Dam Safety and Hydrology Program, which involves safety inspections of non-power generating dams, and review and permitting for dam alteration or construction projects.

Watershed Management Division

The Watershed Management Division helps protect surface water quality and quantity for over 800 significant lakes and ponds, 7,000 miles of rivers and streams, and 300,000 acres of wetlands that exist within Vermont. The Division provides regulatory oversight and technical assistance to ensure proper design and construction of stormwater treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of stormwater runoff to surface waters throughout Vermont. It also administers the federally delegated permitting programs for municipal and industrial wastewater discharges, and the state permitting programs for indirect discharges and residuals management. The Division oversees the wastewater operator certification program.

The Division conducts chemical, physical and biological environmental monitoring and provides guidance to citizen monitoring programs to determine current quality and threats to that quality. It publishes assessments of streams, rivers, lakes and wetlands and prepares watershed plans for each basin through public-private collaborations that work to identify waters that are experiencing difficulties and to develop and implement corrective strategies. The uses these assessments in issuing grants and providing technical assistance for local nonpoint source pollution management activities in lake and river watersheds.

The Division is responsible for identifying and protecting wetlands and the functions and values they provide. Activities to achieve these goals include education and permitting. Similarly, the Division protects lakes and through providing assistance regarding lake management and protection to municipalities, lake associations, and individuals. Finally, the Division protects river systems and floodplains to protect their ecological integrity and recover equilibrium conditions. The Division provides technical and regulatory assistance for projects in river corridor and floodplains to avoid and mitigate flood and erosion hazards, and to increase retention of sediments, nutrients, and riparian habitat. This program also coordinates hydroelectric dam licensing reviews, and assures that stream flows below dams, water withdrawals, and hydropower reservoirs meet minimum standards.

Groundwater and Drinking Water Protection Division

The Groundwater and Drinking Water Protection Division administers programs responsible for protecting groundwater quality through the regulation of small-scale wastewater systems that discharge to ground-based systems and for protecting drinking water, whether from groundwater or surface water systems.

The Division administers the wastewater system and potable water supply rules from its five regional offices. These rules regulate soil-based wastewater systems and on-site water supplies with a design capacity of less than 6,500 gallons per day as well as all connections to the municipal water and wastewater systems. The program currently covers all single family residences, commercial development, public buildings, mobile home parks, and campgrounds and issues approximately 3,000 permits annually. This division also licenses the designers of the systems it permits.

The Division issues Underground Injection Control permits that regulate the discharge of non-sanitary wastewater into the ground. The Division also issues permits for land-based sewage treatment and disposal systems greater than 6,499 gallons per day, including septic tanks, leachfields, and treatment plants and spray disposal systems.

The Division's drinking water programs are responsible for ensuring that Vermont's 1,400 public water systems provide clean and safe water to their customers. It does this through sanitary surveys, technical assistance, operator certification, compliance tracking for nearly 100 contaminants, a low interest loan program and permitting of all aspects of source water development, construction and operation. The Division oversees the state's groundwater protection and well driller's regulatory programs. The Division also regulates large groundwater withdrawals.

Connecticut River Valley Flood Control Compact - Tax Losses Appropriation

The Connecticut Valley Flood Control Compact appropriation facilitates the management of receipts from Connecticut and Massachusetts for tax losses in Vermont towns where the U.S. Corps of Engineers has built flood control projects.

Department Key Budget Issues

The Department of Environmental Conservation (DEC) FY'15 budget reflects a mostly level budget with a few new requests.

One request in this budget proposal is for \$20,000 to pay for the continued operation of several United State Geological Survey stream gages. The \$20,000 in funds will complement funds committed from other federal, state and local agencies and organizations and ensures that the critical information collected by the gages will remain available for use in efforts to protect water quality, reduce flood risks, and design water and transportation infrastructure. This agreement to fund these gages was necessitated by federal budget cuts.

The Department's budget proposal also includes a request for the following three positions:

- One (1) three-year limited service position to support the State's Universal Recycling law (Act 148) and related efforts to promote greater recycling and organics management (e.g. composting or anaerobic digestion of yard and food waste) through providing technical oversight and assistance to the regulated community. Funds are available from the existing Solid Waste Management Assistance Fund;
- One (1) three-year limited service position is needed to improve processing time for wetlands permits and response time for site visits and complaints, and to aid review of large projects. Funds are available from state water quality certification (under Clean Water Act Section 401) fees and an U.S. Environmental Protection Agency federal grant; and,
- One (1) three-year limited service position is needed for a statewide mapping program which will require a mapping specialist to fully implement statewide river corridor procedures. River corridor mapping is a risk assessment and resiliency planning tool, allowing communities to minimize their exposure to erosion and flood inundation hazards. Funds are available from a combination of existing U.S. Environmental Protection Agency federal funds and General Funds.

Overall, funds remain tight in FY'15 so DEC has built an FY'15 budget which will allow the Department to meet its obligations to the people of Vermont while using resources more effectively and efficiently. This budget will also enable

the Department to respond to new and increasing challenges such as preparing for and minimize future flood damage, implementing universal recycling, and improving the Department's ability to process wetlands permits.

Fiscal Year 2015 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Total DEC FY 2014 Appropriated Budget (After Section B. 1202 of Act 50)	9,350,054	22,557,488	10,251,824	5,733,498	47,892,865
FY'14 to FY'15 Salary & Benefit Changes	55,752	(59,077)	136,139	49,702	182,517
Standard adjustments: ↑ DII (\$42k), ↑ DHR (\$45k), ↑ VISION/HRMS (\$92k), ↓ Insurances (\$6k).	77,689	76,789	18,280	451	173,210
Increase in Vacancy Savings (\$450k in FY14 to \$664k in FY15 - approx 7 FTEs)	(24,152)	(32,712)	(23,354)	(134,237)	(214,454)
Contracts Adjustment: Net change is increase due to expected completion of multi-year federal New England Information Network Exchange (NEIEN) project (eDEC 2.0) as well as new interdepartmental flood resiliency efforts under Economic Development Authority agreement and special fund (E-waste and NEIWPC Lidar project)	0	206,448	124,615	87,994	419,057
Grants adjustments: net result is an increase due to onsite septic low income loan prgm - addtn'l special funds is due to delays in prgm start-up and loan issuance; federal net increase due to partial restoration of Army Corp funds for aquatic nuisance efforts.	0	117,492	39,016	0	156,508
Operating Adjustments and Related Funding Adjustments	(126,041)	(189,010)	234,886	143,739	63,574
(1) new LTD Service Position to support Act 148 (recycling and organics diversion) funded with solid waste Funds; (1) new LTD service position in Wetlands funded with permit funds; (1) new LTD service position for Flood Resilience efforts funded with GF and federal funds.	30,000	190,000	65,000	0	285,000
Increase in allocation for USGS stream gaging cooperative agreement	20,000	0	0	0	20,000
TOTAL INCREASES/DECREASES	33,249	309,931	594,583	147,649	1,085,413
Environmental Conservation FY 2015 Governor Recommend	9,383,303	22,867,418	10,846,407	5,881,148	48,978,277
% Change from FY'14 Appropriated Budget	0.4%	1.4%	5.8%	2.6%	2.3%

Fiscal Year 2015 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Mangement & Support Services: FY 2014 Appropriated (After Section B. 1202 of Act 50)	1,063,405	167,258	192,691	4,685,871	6,109,225
FY'14 to FY'15 Salary & Benefit Changes	(118,675)	353,091	65,897	38,781	339,094
Increase in Vacancy Savings				(131,097)	(131,097)
Standard adjustments: ↑ ↑DII,↑↑ DHR,↑↑VISION/HRMS, ↓Insurances.	(78,446)				(78,446)
Contracts Adjustment: Net change is increase due to expected completion of multi-year federal New England Information Network Exchange (NEIEN) project (eDEC 2.0)			124,615		124,615
Grants adjustments: small decrease due to tranfer to Office of Waters appropriation		(2,500)			(2,500)
Operating Adjustments and Related Funding Adjustments	(95,708)	18,373	65,247	140,763	128,675
Subtotal of increases/decreases	(292,829)	368,964	255,759	48,447	380,341
FY 2014 Governor Recommend	770,576	536,222	448,450	4,734,318	6,489,566
Approp #2 Air and Waste Management: FY 2013 Appropriated (After Section B. 1202 of Act 50)	679,603	16,330,510	3,230,784	200,000	20,440,897
FY'13 to FY'14 Salary & Benefit Changes	(141,041)	(425,385)	58,766	(5,897)	(513,556)
Increase in Vacancy Savings	(369)	(14,951)	(3,102)	(85)	(18,507)
Standard adjustments: ↑ ↑DII,↑↑ DHR,↑↑VISION/HRMS, ↓Insurances.	1,969	76,789	18,280	451	97,490
Contracts Adjustment: increase due increase in E-Waste program		206,448			206,448
Grants adjustments: decrease due to reduction of funding under the (federal) Diesel Emisssions Reduction Act (DERA) program to replace and/or retro-fit school bus exhaust systems.			(35,984)		(35,984)
Operating Adjustments and Related Funding Adjustments	(134,422)	(94,705)	143,959	(101,471)	(186,639)
New LTD Service Positon to support Act 148 (recycling and organics diversion) by providing technical oversight and assistance to the regulated community		95,000			95,000
Subtotal of increases/decreases	(273,862)	(156,804)	181,919	(107,000)	(355,748)
FY 2014 Governor Recommend	405,741	16,173,706	3,412,703	93,000	20,085,149

Fiscal Year 2015 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #3 Office of Water Programs: FY 2013 Appropriated (After Section B. 1202 of Act 50)	7,603,576	6,028,490	6,828,349	847,628	21,308,043
FY'13 to FY'14 Salary & Benefit Changes	315,468	13,217	11,476	16,818	356,979
Standard adjustments: ↑ ↑DII, ↑↑ DHR, ↑↑VISION/HRMS, ↓Insurances.	154,166				154,166
Increase in Vacancy Savings	(23,783)	(17,761)	(20,251)	(3,055)	(64,850)
Contracts Adjustment: Net change is increase due to new interdepartmental flood resiliency efforts (Eco Dev Auth)				87,994	87,994
Grants adjustments: net result is an increase due to onsite septic low income loan prgm - addtn'l special funds is due to delays in prgm start-up and loan issuance; federal net increase due to partial restoration of Army Corp funds for aquatic nuisance efforts.		119,992	75,000		194,992
Operating Adjustments and Related Funding Adjustments	104,089	(112,678)	25,680	104,446	121,537
2 New LTD Positons: Wetlands and Flood Resilience	30,000	95,000	65,000		190,000
Increase in allocation for USGS stream gaging cooperative agreement	20,000				20,000
Subtotal of increases/decreases	599,940	97,771	156,905	206,203	1,060,819
FY 2015 Governor Recommend	8,203,517	6,126,260	6,985,254	1,053,830	22,368,863
Approp #4 Tax Loss - Connecticut River: FY 2013 Appropriated (After Section B. 1202 of Act 50)	3,470	31,230	0	0	34,700
Subtotal of increases/decreases	0	0	0	0	0
FY 2015 Governor Recommend	3,470	31,230	0	0	34,700
DEC FY 2014 Total Appropriated (After Section B. 1202 of Act 50)	9,350,054	22,557,488	10,251,824	5,733,498	47,892,865
TOTAL INCREASES/DECREASES	33,249	309,931	594,583	147,649	1,085,413
DEC FY 2015 Governor Recommend	9,383,303	22,867,418	10,846,407	5,881,148	48,978,277

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	14,537,757	15,744,851	15,744,851	16,531,322	786,471	5.0%
Exempt	500010	555,303	775,063	775,063	713,865	(61,198)	-7.9%
Temporary Employees	500040	500,965	729,483	729,483	592,778	(136,705)	-18.7%
Overtime	500060	184,756	268,250	268,250	184,281	(83,969)	-31.3%
Shift Differential	500070	39,162	67,500	67,500	51,334	(16,166)	-23.9%
Vacancy Turnover Savings	508000	0	(450,001)	(450,001)	(664,207)	(214,206)	47.6%
Total: Salaries and Wages		15,817,943	17,135,146	17,135,146	17,409,373	274,227	1.6%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,085,673	1,204,472	1,204,472	1,264,613	60,141	5.0%
FICA - Exempt	501010	41,718	59,291	59,291	54,614	(4,677)	-7.9%
FICA - Temporaries	501040	38,837	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,520,335	3,336,195	3,336,195	3,132,560	(203,635)	-6.1%
Health Ins - Exempt	501510	75,882	131,827	131,827	121,653	(10,174)	-7.7%
Retirement - Classified Empl	502000	2,484,252	2,682,093	2,682,093	2,802,412	120,319	4.5%
Retirement - Exempt	502010	74,656	99,364	99,364	101,289	1,925	1.9%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	168,603	179,488	179,488	190,109	10,621	5.9%
Dental - Exempt	502510	5,143	7,155	7,155	7,438	283	4.0%
Life Ins - Classified Empl	503000	49,788	67,701	67,701	68,090	389	0.6%
Life Ins - Exempt	503010	1,405	3,334	3,334	2,956	(378)	-11.3%
LTD - Classified Employees	503500	2,168	3,175	3,175	3,925	750	23.6%
LTD - Exempt	503510	823	1,798	1,798	1,296	(502)	-27.9%
EAP - Classified Empl	504000	7,858	8,957	8,957	9,396	439	4.9%
EAP - Exempt	504010	250	354	354	372	18	5.1%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	9,945	0	0	0	0	0.0%
Employee Tuition Costs	504530	705	0	0	0	0	0.0%
Misc Employee Benefits	504590	496	0	0	0	0	0.0%
Other Employee Benefits	504599	0	95,500	95,500	95,500	0	0.0%
Workers Comp - Ins Premium	505200	106,380	104,262	104,262	101,421	(2,841)	-2.7%
Unemployment Compensation	505500	43,308	85,205	85,205	49,987	(35,218)	-41.3%
Catamount Health Assessment	505700	4,283	11,070	11,070	9,822	(1,248)	-11.3%
Total: Fringe Benefits		6,722,506	8,081,241	8,081,241	8,017,453	(63,788)	-0.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	223,569	55,394	55,394	55,394	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	87,711	0	0	11,189	11,189	0.0%

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	121,600	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	89,151	50,000	50,000	300,000	250,000	500.0%
Contract-Web Dev. & Maint.	507551	19,979	8,950	8,950	8,250	(700)	-7.8%
Other Contr and 3Rd Pty Serv	507600	2,488,086	4,215,033	4,215,033	4,383,601	168,568	4.0%
Temporary Employment Agencies	507630	56,132	0	0	0	0	0.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	23,972	20,000	20,000	10,000	(10,000)	-50.0%
Total: Contracted and 3rd Party Service		3,110,199	4,349,377	4,349,377	4,768,434	419,057	9.6%

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Depositions	506210	2,510	0	0	0	0	0.0%
Transcripts	506220	6,714	0	0	0	0	0.0%
Service of Papers	506240	2,701	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		11,926	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		25,662,574	29,565,764	29,565,764	30,195,260	629,496	2.1%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Laboratory Equipment	522350	10,399	100,619	100,619	129,945	29,326	29.1%
Other Equipment	522400	15,510	180,491	180,491	174,618	(5,873)	-3.3%
Office Equipment	522410	0	32,340	32,340	22,364	(9,976)	-30.8%
Vehicles	522600	22,886	0	0	0	0	0.0%
Furniture & Fixtures	522700	13,044	17,984	17,984	17,888	(96)	-0.5%
Total: Equipment		61,839	331,434	331,434	344,815	13,381	4.0%

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Internet	516620	45	0	0	2,665	2,665	0.0%
Telecom-Other Telecom Services	516650	448	4,800	4,800	28,515	23,715	494.1%
Telecom-Data Telecom Services	516651	2,000	10,873	10,873	10,756	(117)	-1.1%
Telecom-Telephone Services	516652	116,735	97,738	97,738	96,456	(1,282)	-1.3%
It Intersvccost- Dii Other	516670	220,854	309,931	309,931	334,743	24,812	8.0%
It Intsvccost-Vision/Isdassess	516671	114,849	140,223	140,223	232,958	92,735	66.1%
It Intsvccost- Dii - Telephone	516672	106,359	183,311	183,311	164,792	(18,519)	-10.1%
Info Tech Equipment	522199	0	100,000	100,000	0	(100,000)	-100.0%
Hw - Other Info Tech	522200	31,887	0	0	500	500	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	50,000	50,000	0.0%
Hardware - Desktop & Laptop Pc	522216	120,208	102,567	102,567	128,118	25,551	24.9%
Hw - Printers,Copiers,Scanners	522217	15,680	23,199	23,199	24,657	1,458	6.3%
Software - Other	522220	91,060	63,977	63,977	50,190	(13,787)	-21.5%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software - Office Technology	522221	17,042	64,381	64,381	52,550	(11,831)	-18.4%
Total: IT/Telecom Services and Equipment		837,165	1,101,000	1,101,000	1,176,900	75,900	6.9%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Operating Expenses							
Description	Code						
Fac Mgmt Fees	523045	0	4,270,902	4,270,902	4,296,081	25,179	0.6%
Other Operating Expense	523199	0	26,002	26,002	21,391	(4,611)	-17.7%
Supp of Pers In State Custody	523300	376	0	0	0	0	0.0%
Single Audit Allocation	523620	37,180	60,446	60,446	60,439	(7)	0.0%
Registration & Identification	523640	892	5,180	5,180	3,310	(1,870)	-36.1%
Taxes	523660	34,774	34,700	34,700	34,700	0	0.0%
Bank Service Charges	524000	9,467	0	0	0	0	0.0%
Total: Other Operating Expenses		82,689	4,397,230	4,397,230	4,415,921	18,691	0.4%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	33,262	38,023	38,023	31,908	(6,115)	-16.1%
Dues	516500	94,480	66,473	66,473	36,357	(30,116)	-45.3%

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State of Vermont
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Organization: 06140 - Environmental Conservation

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Other Purchased Services							
Description	Code						
Licenses	516550	3,254	0	0	13,000	13,000	0.0%
Advertising	516800	0	58,007	58,007	52,520	(5,487)	-9.5%
Advertising-Tv	516811	580	0	0	0	0	0.0%
Advertising-Radio	516812	4,475	0	0	0	0	0.0%
Advertising-Print	516813	14,164	0	0	0	0	0.0%
Advertising-Web	516814	338	0	0	0	0	0.0%
Advertising-Other	516815	2,800	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	591	0	0	700	700	0.0%
Printing and Binding	517000	3,497	13,201	13,201	32,412	19,211	145.5%
Printing & Binding-Bgs Copy Ct	517005	19,808	49,281	49,281	55,420	6,139	12.5%
Printing-Promotional	517010	(0)	0	0	0	0	0.0%
Photocopying	517020	3,562	22,712	22,712	24,080	1,368	6.0%
Process&Printg Films, Microfilm	517050	21	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	19,169	33,500	33,500	27,154	(6,346)	-18.9%
Training - Info Tech	517110	546	500	500	477	(23)	-4.6%
Empl Train & Background Checks	517120	9,543	10,961	10,961	69,931	58,970	538.0%
Postage	517200	12,753	0	0	600	600	0.0%
Postage - Bgs Postal Svcs Only	517205	40,389	92,185	92,185	80,793	(11,392)	-12.4%
Freight & Express Mail	517300	4,031	8,000	8,000	7,480	(520)	-6.5%
Instate Conf, Meetings, Etc	517400	210	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	765	0	0	0	0	0.0%
Other Purchased Services	519000	84,209	32,500	32,500	29,175	(3,325)	-10.2%
Human Resources Services	519006	75,751	88,874	88,874	133,473	44,599	50.2%
Administrative Service Charge	519010	(12,898)	0	0	0	0	0.0%
Moving State Agencies	519040	2,309	0	0	0	0	0.0%
Environmental Lab Services	519110	17,629	362,728	362,728	508,144	145,416	40.1%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Environmental Lab Assessment	519120	315,550	135,462	135,462	0	(135,462)	-100.0%
Environmental Site Work	519150	4,565,084	5,658,064	5,658,064	5,658,064	0	0.0%
Total: Other Purchased Services		5,315,873	6,670,471	6,670,471	6,761,688	91,217	1.4%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,190	1,476	1,476	1,334	(142)	-9.6%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	1,976	1,976	1,799	(177)	-9.0%
Rubbish Removal	510210	20	0	0	0	0	0.0%
Recycling	510220	909	0	0	800	800	0.0%
Other Property Mgmt Services	510500	50	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	4,232	6,131	6,131	6,211	80	1.3%
Repair & Maintenance - Boats	512305	2,606	7,300	7,300	6,139	(1,161)	-15.9%
Rep&Maint-Info Tech Hardware	513000	866	109,276	109,276	108,568	(708)	-0.6%
Rep&Maint-Telecom&Ntwrkhw	513006	833	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	6,857	6,336	6,336	71,338	65,002	1,025.9%
Other Repair & Maint Serv	513200	60,193	120,583	120,583	99,973	(20,610)	-17.1%
Repair&Maint-Property/Grounds	513210	2,690	4,650	4,650	4,965	315	6.8%
Prop-Bldg&Lsehold Infra Improv	522800	171,970	0	0	0	0	0.0%
Total: Property and Maintenance		252,415	257,728	257,728	301,127	43,399	16.8%

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	429,563	481,095	481,095	503,862	22,767	4.7%
Rental - Office Equipment	514650	9,478	9,476	9,476	7,414	(2,062)	-21.8%
Rental - Other	515000	1,108	6,950	6,950	4,133	(2,817)	-40.5%
Total: Rental Other		440,149	497,521	497,521	515,409	17,888	3.6%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	31,949	41,163	41,163	41,361	198	0.5%
Rent Land&Bldgs-Non-Office	514010	67,976	37,450	37,450	38,476	1,026	2.7%
Fee-For-Space Charge	515010	83,039	89,763	89,763	86,114	(3,649)	-4.1%
Total: Rental Property		182,964	168,376	168,376	165,951	(2,425)	-1.4%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	60,848	255,802	255,802	217,285	(38,517)	-15.1%
Stationary & Envelopes	520015	1,606	0	0	150	150	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	10,100	10,100	8,275	(1,825)	-18.1%
Gasoline	520110	8,099	24,417	24,417	20,277	(4,140)	-17.0%

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Organization: 06140 - Environmental Conservation

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Building Maintenance Supplies	520200	569	841	841	605	(236)	-28.1%
Plumbing, Heating & Vent	520210	31,320	0	0	0	0	0.0%
Small Tools	520220	3,559	4,142	4,142	3,773	(369)	-8.9%
Electrical Supplies	520230	328	0	0	0	0	0.0%
Other General Supplies	520500	6,930	5,096	5,096	4,568	(528)	-10.4%
It & Data Processing Supplies	520510	22,076	33,940	33,940	29,174	(4,766)	-14.0%
Cloth & Clothing	520520	846	6,087	6,087	5,521	(566)	-9.3%
Work Boots & Shoes	520521	4,950	0	0	0	0	0.0%
Educational Supplies	520540	176	0	0	0	0	0.0%
Electronic	520550	1,249	1,095	1,095	1,036	(59)	-5.4%
Photo Supplies	520560	844	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	5	0	0	2,031	2,031	0.0%
Fire, Protection & Safety	520590	1,973	0	0	305	305	0.0%
Recognition/Awards	520600	150	0	0	0	0	0.0%
Food	520700	21,748	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	13,903	16,840	16,840	14,395	(2,445)	-14.5%
Propane Gas	521320	707	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,835	0	0	0	0	0.0%
Subscriptions	521510	5,792	16,816	16,816	15,712	(1,104)	-6.6%
Other Books & Periodicals	521520	60	0	0	0	0	0.0%
Road Supplies and Materials	521600	8,095	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	131,208	249,588	249,588	243,047	(6,541)	-2.6%
Medical and Lab Supplies	521810	6,316	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Total: Supplies		336,191	624,764	624,764	566,154	(58,610)	-9.4%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed	
Travel							
Description	Code	FY2013 Actuals					
Chemical Waste Shipments	517310	0	0	0	0	0.0%	
Travel In-State Employee	517999	0	114,816	114,816	(6,121)	-5.3%	
Travel-Inst-Auto Mileage-Emp	518000	95,577	0	0	200	0.0%	
Travel-Inst-Other Transp-Emp	518010	239	0	0	0	0.0%	
Travel-Inst-Meals-Emp	518020	3,344	0	0	0	0.0%	
Travel-Inst-Lodging-Emp	518030	5,400	0	0	0	0.0%	
Travel-Inst-Incidentals-Emp	518040	672	0	0	0	0.0%	
Conference - Instate - Emp	518050	531	0	0	0	0.0%	
Travel-Inst-Auto Mileage-Nonemp	518300	1,089	0	0	0	0.0%	
Travel-Inst-Lodging-Nonemp	518330	375	0	0	0	0.0%	
Travel Out-State Employee	518499	0	70,161	70,161	(232)	-0.3%	
Travel-Outst-Auto Mileage-Emp	518500	1,117	0	0	0	0.0%	
Travel-Outst-Other Transp-Emp	518510	12,004	0	0	0	0.0%	
Travel-Outst-Meals-Emp	518520	5,882	0	0	900	0.0%	
Travel-Outst-Lodging-Emp	518530	19,791	0	0	2,400	0.0%	
Travel-Outst-Incidentals-Emp	518540	1,030	0	0	1,700	0.0%	
Total: Travel		147,051	184,977	184,977	(1,153)	-0.6%	
Total: 2. OPERATING		7,656,337	14,233,501	14,233,501	14,431,789	198,288	1.4%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup		FY2013 Actuals					
Description	Code						
Grants To Municipalities	550000	1,454,588	0	0	0	0	0.0%
Grants	550220	2,237,480	3,927,240	3,927,240	4,024,737	97,497	2.5%
Loans	550240	52,983	247,480	247,480	326,491	79,011	31.9%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		3,745,052	4,174,720	4,174,720	4,351,228	176,508	4.2%
Total: 3. GRANTS		3,745,052	4,174,720	4,174,720	4,351,228	176,508	4.2%
Total Expenses:		37,063,963	47,973,985	47,973,985	48,978,277	1,004,292	2.1%

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fund Name	Fund Code	FY2013 Actuals					
General Fund	10000	7,042,090	9,431,175	9,431,175	9,383,304	(47,871)	-0.5%
Lw-lvl Radioactive Waste Cmpct	21020	7,383	5,000	5,000	5,000	0	0.0%
Petroleum Cleanup Fund	21255	5,340,612	6,100,864	6,100,864	6,100,867	3	0.0%
Environmental Contingency Fund	21275	156,283	975,000	975,000	975,000	0	0.0%
Waste Management Assistance	21285	4,387,053	5,227,916	5,227,916	5,800,812	572,896	11.0%
Hazardous Waste Fund	21290	70,000	144,747	144,747	140,000	(4,747)	-3.3%
Environmental Permit Fund	21295	5,738,570	7,231,634	7,231,634	7,045,401	(186,233)	-2.6%
Hydroelectric Licensing Fund	21300	10,000	10,000	10,000	10,000	0	0.0%
Sunderland Landfill	21315	0	10,000	10,000	10,000	0	0.0%
Central Vt Shopping Ctr	21320	0	145,000	145,000	145,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	15,000	15,000	15,000	0	0.0%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Natural Resources Mgmnt	21475	410,043	173,738	173,738	150,000	(23,738)	-13.7%
Inter-Unit Transfers Fund	21500	1,368,140	5,733,499	5,733,499	5,881,148	147,649	2.6%
Local Comm Implementation Fund	21772	0	85,000	85,000	50,000	(35,000)	-41.2%
Impaired Water Restoration Fnd	21773	38,200	150,000	150,000	150,000	0	0.0%
Pollution Prevention Plans Fee	21776	55,050	72,377	72,377	50,383	(21,994)	-30.4%
Streamgauging Fees	21786	23,990	14,000	14,000	14,000	0	0.0%
EC-Geological Publications	21787	505	5,000	5,000	5,000	0	0.0%
Miscellaneous Settlement Fund	21788	300,578	1,067,643	1,067,643	1,067,643	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
EC-VT Poll Control 24VSA4753	21793	600,000	600,000	600,000	600,000	0	0.0%
EC-Laboratory Receipts	21861	18,001	30,000	30,000	30,000	0	0.0%
EC-Motorboat Registration Fees	21862	307,792	443,338	443,338	452,082	8,744	2.0%
Upper Valley Regional Landfill	21895	13,788	20,000	20,000	20,000	0	0.0%
Federal Revenue Fund	22005	11,144,654	10,251,824	10,251,824	10,846,407	594,583	5.8%
Funds Total:		37,063,963	47,973,985	47,973,985	48,978,277	1,004,292	2.1%
Position Count					291		
FTE Total					288.9		

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State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	2,550,527	2,957,523	2,957,523	3,201,102	243,579	8.2%
Fringe Benefits	1,072,277	1,385,860	1,385,860	1,504,678	118,818	8.6%
Contracted and 3rd Party Service	188,119	402,078	402,078	526,693	124,615	31.0%
PerDiem and Other Personal Services	4,861	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,815,782	4,745,461	4,745,461	5,232,473	487,012	10.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	8,415	125,874	125,874	136,700	10,826	8.6%
IT/Telecom Services and Equipment	264,978	466,884	466,884	291,128	(175,756)	-37.6%
Travel	17,233	25,500	25,500	32,400	6,900	27.1%
Supplies	157,132	217,045	217,045	186,423	(30,622)	-14.1%
Other Purchased Services	157,030	141,018	141,018	160,786	19,768	14.0%
Other Operating Expenses	616	0	0	0	0	0.0%
Rental Other	114,995	156,200	156,200	159,095	2,895	1.9%
Rental Property	17,908	13,836	13,836	22,030	8,194	59.2%
Property and Maintenance	48,748	110,233	110,233	157,251	47,018	42.7%
Budget Object Group Total: 2. OPERATING	787,055	1,256,590	1,256,590	1,145,813	(110,777)	-8.8%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	139,826	113,780	113,780	111,280	(2,500)	-2.2%
Budget Object Group Total: 3. GRANTS	139,826	113,780	113,780	111,280	(2,500)	-2.2%

Total Expenses	4,742,663	6,115,831	6,115,831	6,489,566	373,735	6.1%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	1,017,982	1,070,011	1,070,011	770,576	(299,435)	-28.0%
Special Fund	1,663,189	167,258	167,258	536,222	368,964	220.6%
Federal Funds	1,595,407	192,691	192,691	448,450	255,759	132.7%
IDT Funds	466,085	4,685,871	4,685,871	4,734,318	48,447	1.0%
Funds Total	4,742,663	6,115,831	6,115,831	6,489,566	373,735	6.1%

Position Count				52		
FTE Total				52		

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State of Vermont
FY2015 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	4,368,863	4,569,072	4,569,072	4,154,917	(414,155)	-9.1%
Fringe Benefits	1,911,633	2,193,301	2,193,301	2,006,528	(186,773)	-8.5%
Contracted and 3rd Party Service	2,193,889	3,304,851	3,304,851	3,511,299	206,448	6.2%
PerDiem and Other Personal Services	4,849	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	8,479,233	10,067,224	10,067,224	9,672,744	(394,480)	-3.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	15,773	178,029	178,029	180,678	2,649	1.5%
IT/Telecom Services and Equipment	199,679	220,655	220,655	318,145	97,490	44.2%
Travel	33,788	48,901	48,901	45,194	(3,707)	-7.6%
Supplies	79,270	173,664	173,664	167,501	(6,163)	-3.5%
Other Purchased Services	4,682,866	5,988,299	5,988,299	5,998,586	10,287	0.2%
Other Operating Expenses	96	1,391,671	1,391,671	1,370,547	(21,124)	-1.5%
Rental Other	83,701	77,421	77,421	70,797	(6,624)	-8.6%
Rental Property	67,129	56,071	56,071	55,139	(932)	-1.7%
Property and Maintenance	165,374	111,567	111,567	110,565	(1,002)	-0.9%
Budget Object Group Total: 2. OPERATING	5,327,675	8,246,278	8,246,278	8,317,152	70,874	0.9%

Budget Object Group: 3. GRANTS

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FY2015 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	1,718,828	2,131,238	2,131,238	2,095,254	(35,984)	-1.7%
Budget Object Group Total: 3. GRANTS	1,718,828	2,131,238	2,131,238	2,095,254	(35,984)	-1.7%

Total Expenses	15,525,736	20,444,740	20,444,740	20,085,150	(359,590)	-1.8%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	943,151	683,446	683,446	405,741	(277,705)	-40.6%
Special Fund	11,219,880	16,330,510	16,330,510	16,173,706	(156,804)	-1.0%
Federal Funds	3,196,702	3,230,784	3,230,784	3,412,703	181,919	5.6%
IDT Funds	166,004	200,000	200,000	93,000	(107,000)	-53.5%
Funds Total	15,525,736	20,444,740	20,444,740	20,085,150	(359,590)	-1.8%

Position Count				73		
FTE Total				72.3		

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State of Vermont
FY2015 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	8,898,553	9,608,551	9,608,551	10,053,354	444,803	4.6%
Fringe Benefits	3,738,597	4,502,080	4,502,080	4,506,247	4,167	0.1%
Contracted and 3rd Party Service	728,191	642,448	642,448	730,442	87,994	13.7%
PerDiem and Other Personal Services	2,216	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	13,367,558	14,753,079	14,753,079	15,290,043	536,964	3.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	37,651	27,531	27,531	27,437	(94)	-0.3%
IT/Telecom Services and Equipment	372,508	413,461	413,461	567,627	154,166	37.3%
Travel	96,030	110,576	110,576	106,230	(4,346)	-3.9%
Supplies	99,789	234,055	234,055	212,230	(21,825)	-9.3%
Other Purchased Services	475,976	541,154	541,154	602,316	61,162	11.3%
Other Operating Expenses	47,277	2,970,859	2,970,859	3,010,674	39,815	1.3%
Rental Other	241,454	263,900	263,900	285,517	21,617	8.2%
Rental Property	97,927	98,469	98,469	88,782	(9,687)	-9.8%
Property and Maintenance	38,294	35,928	35,928	33,311	(2,617)	-7.3%
Budget Object Group Total: 2. OPERATING	1,506,907	4,695,933	4,695,933	4,934,124	238,191	5.1%

Budget Object Group: 3. GRANTS

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FY2015 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	1,886,399	1,929,702	1,929,702	2,144,694	214,992	11.1%
Budget Object Group Total: 3. GRANTS	1,886,399	1,929,702	1,929,702	2,144,694	214,992	11.1%

Total Expenses	16,760,864	21,378,714	21,378,714	22,368,861	990,147	4.6%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	5,077,487	7,674,248	7,674,248	8,203,517	529,269	6.9%
Special Fund	4,594,781	6,028,489	6,028,489	6,126,260	97,771	1.6%
Federal Funds	6,352,545	6,828,349	6,828,349	6,985,254	156,905	2.3%
IDT Funds	736,050	847,628	847,628	1,053,830	206,202	24.3%
Funds Total	16,760,864	21,378,714	21,378,714	22,368,861	990,147	4.6%

Position Count				166		
FTE Total				164.6		

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State of Vermont
FY2015 Governor's Recommended Budget: Rollup Report

Organization: 6140070000 - Environmental conservation - tax loss CT river flood control

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Operating Expenses	34,700	34,700	34,700	34,700	0	0.0%
Budget Object Group Total: 2. OPERATING	34,700	34,700	34,700	34,700	0	0.0%
Total Expenses	34,700	34,700	34,700	34,700	0	0.0%

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	3,470	3,470	3,470	3,470	0	0.0%
Special Fund	31,230	31,230	31,230	31,230	0	0.0%
Funds Total	34,700	34,700	34,700	34,700	0	0.0%

Position Count						
FTE Total						

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,991,583	2,309,273	2,309,273	2,690,937	381,664	16.5%
Exempt	500010	390,656	519,267	519,267	516,175	(3,092)	-0.6%
Temporary Employees	500040	73,963	63,896	63,896	60,000	(3,896)	-6.1%
Overtime	500060	94,325	135,300	135,300	135,300	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(70,213)	(70,213)	(201,310)	(131,097)	186.7%
Total: Salaries and Wages		2,550,527	2,957,523	2,957,523	3,201,102	243,579	8.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	154,532	176,656	176,656	205,849	29,193	16.5%
FICA - Exempt	501010	28,822	39,724	39,724	39,489	(235)	-0.6%
FICA - Temporaries	501040	5,683	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	329,162	432,203	432,203	481,702	49,499	11.5%
Health Ins - Exempt	501510	61,934	101,664	101,664	70,526	(31,138)	-30.6%
Retirement - Classified Empl	502000	354,094	383,244	383,244	454,040	70,796	18.5%
Retirement - Exempt	502010	53,086	69,178	69,178	74,653	5,475	7.9%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	21,067	25,828	25,828	29,744	3,916	15.2%
Dental - Exempt	502510	3,576	4,550	4,550	4,732	182	4.0%
Life Ins - Classified Empl	503000	7,925	9,912	9,912	10,988	1,076	10.9%
Life Ins - Exempt	503010	987	2,233	2,233	2,136	(97)	-4.3%
LTD - Classified Employees	503500	653	698	698	883	185	26.5%
LTD - Exempt	503510	556	1,204	1,204	1,042	(162)	-13.5%
EAP - Classified Empl	504000	1,070	1,277	1,277	1,496	219	17.1%
EAP - Exempt	504010	168	224	224	238	14	6.3%
Employee Room Allowance	504520	9,945	0	0	0	0	0.0%
Misc Employee Benefits	504590	246	0	0	0	0	0.0%
Other Employee Benefits	504599	0	95,500	95,500	95,500	0	0.0%
Workers Comp - Ins Premium	505200	16,242	16,165	16,165	18,062	1,897	11.7%
Unemployment Compensation	505500	20,117	19,900	19,900	8,898	(11,002)	-55.3%
Catamount Health Assessment	505700	2,412	5,700	5,700	4,700	(1,000)	-17.5%
Total: Fringe Benefits		1,072,277	1,385,860	1,385,860	1,504,678	118,818	8.6%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	372	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	11,189	11,189	0.0%
Contr&3Rd Pty - Info Tech	507550	80,169	50,000	50,000	250,000	200,000	400.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	107,577	352,078	352,078	265,504	(86,574)	-24.6%
Contr&3Rd Pty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		188,119	402,078	402,078	526,693	124,615	31.0%

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Depositions	506210	334	0	0	0	0	0.0%
Transcripts	506220	1,826	0	0	0	0	0.0%
Service of Papers	506240	2,701	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		4,861	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		3,815,782	4,745,461	4,745,461	5,232,473	487,012	10.3%

Budget Object Group: 2. OPERATING

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Laboratory Equipment	522350	4,911	95,619	95,619	125,000	29,381	30.7%
Other Equipment	522400	0	9,055	9,055	0	(9,055)	-100.0%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Office Equipment	522410	0	19,000	19,000	9,500	(9,500)	-50.0%
Furniture & Fixtures	522700	3,504	2,200	2,200	2,200	0	0.0%
Total: Equipment		8,415	125,874	125,874	136,700	10,826	8.6%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Internet	516620	45	0	0	2,665	2,665	0.0%
Telecom-Other Telecom Services	516650	356	4,800	4,800	28,415	23,615	492.0%
Telecom-Data Telecom Services	516651	1,217	9,773	9,773	9,708	(65)	-0.7%
Telecom-Telephone Services	516652	25,473	26,238	26,238	16,400	(9,838)	-37.5%
It Intersvccost- Dii Other	516670	33,536	49,850	49,850	60,808	10,958	22.0%
It Intsvccost-Vision/Isdassess	516671	114,849	140,223	140,223	41,485	(98,738)	-70.4%
It Intsvccost- Dii - Telephone	516672	20,275	43,100	43,100	30,543	(12,557)	-29.1%
Info Tech Equipment	522199	0	100,000	100,000	0	(100,000)	-100.0%
Hw - Other Info Tech	522200	3,206	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	50,000	50,000	0.0%
Hardware - Desktop & Laptop Pc	522216	19,473	24,300	24,300	15,300	(9,000)	-37.0%
Hw - Printers,Copiers,Scanners	522217	15,680	7,400	7,400	6,500	(900)	-12.2%
Software - Other	522220	29,882	38,750	38,750	18,750	(20,000)	-51.6%
Software - Office Technology	522221	987	22,450	22,450	10,554	(11,896)	-53.0%
Total: IT/Telecom Services and Equipment		264,978	466,884	466,884	291,128	(175,756)	-37.6%

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FY2015 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	93	0	0	0	0	0.0%
Registration & Identification	523640	448	0	0	0	0	0.0%
Taxes	523660	74	0	0	0	0	0.0%
Total: Other Operating Expenses		616	0	0	0	0	0.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	5,079	5,900	5,900	6,623	723	12.3%
Dues	516500	28,373	32,500	32,500	3,200	(29,300)	-90.2%
Licenses	516550	2,436	0	0	13,000	13,000	0.0%
Advertising	516800	0	12,765	12,765	10,100	(2,665)	-20.9%
Advertising - Job Vacancies	516820	566	0	0	500	500	0.0%
Printing and Binding	517000	224	6,900	6,900	26,200	19,300	279.7%
Printing & Binding-Bgs Copy Ct	517005	642	0	0	10,000	10,000	0.0%
Photocopying	517020	15	4,011	4,011	6,406	2,395	59.7%
Registration For Meetings&Conf	517100	3,499	15,500	15,500	10,400	(5,100)	-32.9%
Training - Info Tech	517110	546	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,734	0	0	5,999	5,999	0.0%
Postage	517200	720	0	0	500	500	0.0%
Postage - Bgs Postal Svcs Only	517205	2,607	17,598	17,598	9,400	(8,198)	-46.6%
Freight & Express Mail	517300	399	0	0	0	0	0.0%

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FY2015 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Outside Conf, Meetings, Etc	517500	480	0	0	0	0	0.0%
Other Purchased Services	519000	2,310	0	0	0	0	0.0%
Human Resources Services	519006	11,380	15,655	15,655	23,769	8,114	51.8%
Environmental Lab Services	519110	6,191	30,189	30,189	34,689	4,500	14.9%
Environmental Lab Assessment	519120	89,830	0	0	0	0	0.0%
Total: Other Purchased Services		157,030	141,018	141,018	160,786	19,768	14.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	20	0	0	0	0	0.0%
Recycling	510220	293	0	0	800	800	0.0%
Rep & Maint - Motor Vehicles	512300	52	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	85	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	859	0	0	64,851	64,851	0.0%
Other Repair & Maint Serv	513200	47,439	110,233	110,233	90,600	(19,633)	-17.8%
Repair&Maint-Property/Grounds	513210	0	0	0	1,000	1,000	0.0%
Total: Property and Maintenance		48,748	110,233	110,233	157,251	47,018	42.7%

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FY2015 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	112,178	146,000	146,000	153,995	7,995	5.5%
Rental - Office Equipment	514650	2,395	5,700	5,700	3,600	(2,100)	-36.8%
Rental - Other	515000	422	4,500	4,500	1,500	(3,000)	-66.7%
Total: Rental Other		114,995	156,200	156,200	159,095	2,895	1.9%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,400	0	0	3,355	3,355	0.0%
Rent Land&Bldgs-Non-Office	514010	3,955	0	0	802	802	0.0%
Fee-For-Space Charge	515010	12,553	13,836	13,836	17,873	4,037	29.2%
Total: Rental Property		17,908	13,836	13,836	22,030	8,194	59.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	11,049	51,000	51,000	27,977	(23,023)	-45.1%
Stationary & Envelopes	520015	14	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	4,600	4,600	3,100	(1,500)	-32.6%
Gasoline	520110	0	1,400	1,400	0	(1,400)	-100.0%

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Organization: 6140020000 - Environmental conservation - management and support services

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Building Maintenance Supplies	520200	15	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	31,320	0	0	0	0	0.0%
Other General Supplies	520500	579	0	0	0	0	0.0%
It & Data Processing Supplies	520510	6,429	13,099	13,099	9,600	(3,499)	-26.7%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	0	200	200	200	0	0.0%
Photo Supplies	520560	844	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	400	400	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	150	0	0	0	0	0.0%
Food	520700	1,275	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	1,000	1,000	1,000	0	0.0%
Books&Periodicals-Library/Educ	521500	1,698	0	0	0	0	0.0%
Subscriptions	521510	1,149	10,200	10,200	9,700	(500)	-4.9%
Other Books & Periodicals	521520	60	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	96,233	135,546	135,546	134,446	(1,100)	-0.8%
Medical and Lab Supplies	521810	6,316	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Total: Supplies		157,132	217,045	217,045	186,423	(30,622)	-14.1%

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Organization: 6140020000 - Environmental conservation - management and support services

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	9,500	9,500	7,400	(2,100)	-22.1%
Travel-Inst-Auto Mileage-Emp	518000	8,808	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	35	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	257	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	16,000	16,000	20,000	4,000	25.0%
Travel-Outst-Other Trans-Emp	518510	2,619	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	756	0	0	900	900	0.0%
Travel-Outst-Lodging-Emp	518530	4,339	0	0	2,400	2,400	0.0%
Travel-Outst-Incidentals-Emp	518540	420	0	0	1,700	1,700	0.0%
Total: Travel		17,233	25,500	25,500	32,400	6,900	27.1%
Total: 2. OPERATING		787,055	1,256,590	1,256,590	1,145,813	(110,777)	-8.8%

Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup							
Description	Code						
Grants	550220	139,826	113,780	113,780	111,280	(2,500)	-2.2%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		139,826	113,780	113,780	111,280	(2,500)	-2.2%

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Total: 3. GRANTS	139,826	113,780	113,780	111,280	(2,500)	-2.2%
Total Expenses:	4,742,663	6,115,831	6,115,831	6,489,566	373,735	6.1%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	1,017,982	1,070,011	1,070,011	770,576	(299,435)	-28.0%
Lw-lvl Radioactive Waste Cmpct	21020	7,383	5,000	5,000	5,000	0	0.0%
Petroleum Cleanup Fund	21255	55,405	0	0	0	0	0.0%
Environmental Contingency Fund	21275	0	0	0	0	0	0.0%
Waste Management Assistance	21285	532,251	0	0	305,839	305,839	0.0%
Hazardous Waste Fund	21290	0	0	0	140,000	140,000	0.0%
Environmental Permit Fund	21295	990,234	103,520	103,520	0	(103,520)	-100.0%
Hydroelectric Licensing Fund	21300	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	0	0	0	0	0.0%
Central Vt Shopping Ctr	21320	0	0	0	0	0	0.0%
Williamstown Env & Public Hlth	21390	0	0	0	0	0	0.0%
Natural Resources Mgmnt	21475	59,408	23,738	23,738	0	(23,738)	-100.0%
Inter-Unit Transfers Fund	21500	466,085	4,685,871	4,685,871	4,734,318	48,447	1.0%
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	0	0	0	0	0.0%
Pollution Prevention Plans Fee	21776	0	0	0	50,383	50,383	0.0%
Streamgauging Fees	21786	0	0	0	0	0	0.0%
EC-Geological Publications	21787	505	5,000	5,000	5,000	0	0.0%
Miscellaneous Settlement Fund	21788	0	0	0	0	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	0	0	0	0	0.0%
EC-VT Poll Control 24VSA4753	21793	0	0	0	0	0	0.0%
EC-Laboratory Receipts	21861	18,001	30,000	30,000	30,000	0	0.0%
EC-Motorboat Registration Fees	21862	0	0	0	0	0	0.0%
Upper Valley Regional Landfill	21895	0	0	0	0	0	0.0%

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Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Federal Revenue Fund	22005	1,595,407	192,691	192,691	448,450	255,759	132.7%
Funds Total:		4,742,663	6,115,831	6,115,831	6,489,566	373,735	6.1%
Position Count					52		
FTE Total					52		

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Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,135,897	4,351,024	4,351,024	4,123,626	(227,398)	-5.2%
Exempt	500010	111,912	131,474	131,474	105,818	(25,656)	-19.5%
Temporary Employees	500040	26,691	85,842	85,842	12,142	(73,700)	-85.9%
Overtime	500060	55,201	65,200	65,200	4,724	(60,476)	-92.8%
Shift Differential	500070	39,162	60,000	60,000	51,334	(8,666)	-14.4%
Vacancy Turnover Savings	508000	0	(124,468)	(124,468)	(142,727)	(18,259)	14.7%
Total: Salaries and Wages		4,368,863	4,569,072	4,569,072	4,154,917	(414,155)	-9.1%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	310,438	332,855	332,855	315,447	(17,408)	-5.2%
FICA - Exempt	501010	8,914	10,057	10,057	8,096	(1,961)	-19.5%
FICA - Temporaries	501040	2,039	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	748,112	951,288	951,288	841,286	(110,002)	-11.6%
Health Ins - Exempt	501510	11,461	18,418	18,418	25,564	7,146	38.8%
Retirement - Classified Empl	502000	716,651	744,461	744,461	691,886	(52,575)	-7.1%
Retirement - Exempt	502010	14,695	17,754	17,754	14,088	(3,666)	-20.6%

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		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	49,434	50,100	50,100	47,993	(2,107)	-4.2%
Dental - Exempt	502510	1,140	1,301	1,301	1,352	51	3.9%
Life Ins - Classified Empl	503000	14,034	18,711	18,711	16,879	(1,832)	-9.8%
Life Ins - Exempt	503010	281	566	566	439	(127)	-22.4%
LTD - Classified Employees	503500	706	988	988	1,162	174	17.6%
LTD - Exempt	503510	198	305	305	139	(166)	-54.4%
EAP - Classified Empl	504000	2,273	2,468	2,468	2,416	(52)	-2.1%
EAP - Exempt	504010	51	64	64	68	4	6.3%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	30,899	28,735	28,735	25,702	(3,033)	-10.6%
Unemployment Compensation	505500	0	13,830	13,830	12,668	(1,162)	-8.4%
Catamount Health Assessment	505700	306	1,400	1,400	1,343	(57)	-4.1%
Total: Fringe Benefits		1,911,633	2,193,301	2,193,301	2,006,528	(186,773)	-8.5%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	222,597	55,394	55,394	55,394	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	25,819	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	10,700	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	8,982	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	507551	9,512	450	450	450	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,881,473	3,249,007	3,249,007	3,455,455	206,448	6.4%

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		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Temporary Employment Agencies	507630	32,146	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	2,660	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,193,889	3,304,851	3,304,851	3,511,299	206,448	6.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services							
Description	Code						
Depositions	506210	2,176	0	0	0	0	0.0%
Transcripts	506220	2,672	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		4,849	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		8,479,233	10,067,224	10,067,224	9,672,744	(394,480)	-3.9%

Budget Object Group: 2. OPERATING

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Laboratory Equipment	522350	366	5,000	5,000	4,945	(55)	-1.1%
Other Equipment	522400	10,160	159,173	159,173	163,184	4,011	2.5%
Furniture & Fixtures	522700	5,247	13,856	13,856	12,549	(1,307)	-9.4%

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		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Total: Equipment		15,773	178,029	178,029	180,678	2,649	1.5%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	15	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	784	1,100	1,100	1,048	(52)	-4.7%
Telecom-Telephone Services	516652	23,120	21,000	21,000	20,561	(439)	-2.1%
It Intersvccost- Dii Other	516670	63,803	85,430	85,430	83,636	(1,794)	-2.1%
It Intsvccost-Vision/Isdassess	516671	0	0	0	59,038	59,038	0.0%
It Intsvccost- Dii - Telephone	516672	49,436	43,461	43,461	42,406	(1,055)	-2.4%
Hw - Other Info Tech	522200	3,161	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	38,590	27,447	27,447	63,804	36,357	132.5%
Hw - Printers,Copiers,Scanners	522217	0	5,799	5,799	8,322	2,523	43.5%
Software - Other	522220	17,152	8,591	8,591	11,027	2,436	28.4%
Software - Office Technology	522221	3,619	27,827	27,827	28,303	476	1.7%
Total: IT/Telecom Services and Equipment		199,679	220,655	220,655	318,145	97,490	44.2%

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Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Fac Mgmt Fees	523045	0	1,373,386	1,373,386	1,352,890	(20,496)	-1.5%
Supp of Pers In State Custody	523300	41	0	0	0	0	0.0%
Single Audit Allocation	523620	0	16,084	16,084	16,077	(7)	0.0%
Registration & Identification	523640	55	2,201	2,201	1,580	(621)	-28.2%
Total: Other Operating Expenses		96	1,391,671	1,391,671	1,370,547	(21,124)	-1.5%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	9,661	10,528	10,528	9,426	(1,102)	-10.5%
Dues	516500	35,230	15,977	15,977	15,622	(355)	-2.2%
Licenses	516550	409	0	0	0	0	0.0%
Advertising	516800	0	16,501	16,501	16,109	(392)	-2.4%
Advertising-Tv	516811	580	0	0	0	0	0.0%
Advertising-Radio	516812	4,475	0	0	0	0	0.0%
Advertising-Print	516813	4,366	0	0	0	0	0.0%
Advertising-Web	516814	338	0	0	0	0	0.0%
Advertising-Other	516815	2,800	0	0	0	0	0.0%
Printing and Binding	517000	1,817	6,301	6,301	6,012	(289)	-4.6%
Printing & Binding-Bgs Copy Ct	517005	6,825	11,001	11,001	10,928	(73)	-0.7%
Photocopying	517020	489	8,501	8,501	8,547	46	0.5%
Registration For Meetings&Conf	517100	6,641	10,600	10,600	10,335	(265)	-2.5%
Training - Info Tech	517110	0	500	500	477	(23)	-4.6%

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Other Purchased Services							
Description	Code						
Empl Train & Background Checks	517120	6,136	6,601	6,601	28,099	21,498	325.7%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	10,842	23,000	23,000	22,330	(670)	-2.9%
Freight & Express Mail	517300	3,501	8,000	8,000	7,480	(520)	-6.5%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	200	0	0	0	0	0.0%
Other Purchased Services	519000	1,903	0	0	0	0	0.0%
Human Resources Services	519006	21,650	29,049	29,049	33,826	4,777	16.4%
Administrative Service Charge	519010	(12,898)	0	0	0	0	0.0%
Moving State Agencies	519040	1,112	0	0	0	0	0.0%
Environmental Lab Services	519110	3,780	183,676	183,676	171,331	(12,345)	-6.7%
Environmental Lab Assessment	519120	7,926	0	0	0	0	0.0%
Environmental Site Work	519150	4,565,084	5,658,064	5,658,064	5,658,064	0	0.0%
Total: Other Purchased Services		4,682,866	5,988,299	5,988,299	5,998,586	10,287	0.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	884	500	500	476	(24)	-4.8%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	500	500	476	(24)	-4.8%
Recycling	510220	244	0	0	0	0	0.0%
Other Property Mgmt Services	510500	50	0	0	0	0	0.0%

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Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	2,355	1,681	1,681	1,656	(25)	-1.5%
Rep&Maint-Info Tech Hardware	513000	219	100,200	100,200	100,200	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	833	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	2,176	1,486	1,486	901	(585)	-39.4%
Other Repair & Maint Serv	513200	4,701	5,500	5,500	5,237	(263)	-4.8%
Repair&Maint-Property/Grounds	513210	0	1,700	1,700	1,619	(81)	-4.8%
Prop-Bldg&Lsehold Infra Improv	522800	153,911	0	0	0	0	0.0%
Total: Property and Maintenance		165,374	111,567	111,567	110,565	(1,002)	-0.9%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	78,920	74,595	74,595	68,230	(6,365)	-8.5%
Rental - Office Equipment	514650	4,107	1,326	1,326	1,114	(212)	-16.0%
Rental - Other	515000	674	1,500	1,500	1,453	(47)	-3.1%
Total: Rental Other		83,701	77,421	77,421	70,797	(6,624)	-8.6%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						

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Organization: 6140030000 - Environmental conservation - air and waste management

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	43,185	31,200	31,200	29,703	(1,497)	-4.8%
Fee-For-Space Charge	515010	23,944	24,871	24,871	25,436	565	2.3%
Total: Rental Property		67,129	56,071	56,071	55,139	(932)	-1.7%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,984	20,000	20,000	19,314	(686)	-3.4%
Stationary & Envelopes	520015	714	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	5,000	5,000	4,675	(325)	-6.5%
Gasoline	520110	2,739	15,000	15,000	14,025	(975)	-6.5%
Building Maintenance Supplies	520200	190	0	0	0	0	0.0%
Small Tools	520220	3,034	3,301	3,301	3,119	(182)	-5.5%
Electrical Supplies	520230	309	0	0	0	0	0.0%
Other General Supplies	520500	2,142	2,226	2,226	2,044	(182)	-8.2%
It & Data Processing Supplies	520510	3,784	5,901	5,901	5,831	(70)	-1.2%
Cloth & Clothing	520520	16	327	327	262	(65)	-19.9%
Work Boots & Shoes	520521	827	0	0	0	0	0.0%
Electronic	520550	0	351	351	350	(1)	-0.3%
Agric, Hort, Wildlife	520580	0	0	0	22	22	0.0%
Fire, Protection & Safety	520590	589	0	0	0	0	0.0%
Food	520700	19,558	0	0	0	0	0.0%
Electricity	521100	12,814	14,000	14,000	13,090	(910)	-6.5%

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Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Propane Gas	521320	707	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	166	0	0	0	0	0.0%
Subscriptions	521510	3,348	3,176	3,176	3,057	(119)	-3.7%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	19,347	104,382	104,382	101,712	(2,670)	-2.6%
Total: Supplies		79,270	173,664	173,664	167,501	(6,163)	-3.5%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	21,600	21,600	20,396	(1,204)	-5.6%
Travel-Inst-Auto Mileage-Emp	518000	18,564	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	80	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	410	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	567	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	278	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	397	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	375	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	27,301	27,301	24,798	(2,503)	-9.2%
Travel-Outst-Auto Mileage-Emp	518500	925	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,263	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,960	0	0	0	0	0.0%

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Organization: 6140030000 - Environmental conservation - air and waste management

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	6,655	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	313	0	0	0	0	0.0%
Total: Travel		33,788	48,901	48,901	45,194	(3,707)	-7.6%
Total: 2. OPERATING		5,327,675	8,246,278	8,246,278	8,317,152	70,874	0.9%

Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	955,990	0	0	0	0	0.0%
Grants	550220	745,338	2,131,238	2,131,238	2,095,254	(35,984)	-1.7%
Loans	550240	17,500	0	0	0	0	0.0%
Total: Grants Rollup		1,718,828	2,131,238	2,131,238	2,095,254	(35,984)	-1.7%
Total: 3. GRANTS		1,718,828	2,131,238	2,131,238	2,095,254	(35,984)	-1.7%
Total Expenses:		15,525,736	20,444,740	20,444,740	20,085,150	-359,590	-1.8%

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Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	943,151	683,446	683,446	405,741	(277,705)	-40.6%
Lw-lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	5,285,206	6,100,864	6,100,864	6,100,867	3	0.0%
Environmental Contingency Fund	21275	156,283	975,000	975,000	975,000	0	0.0%
Waste Management Assistance	21285	3,723,658	4,739,904	4,739,904	5,063,102	323,198	6.8%
Hazardous Waste Fund	21290	70,000	144,747	144,747	0	(144,747)	-100.0%
Environmental Permit Fund	21295	1,615,316	3,039,975	3,039,975	2,777,094	(262,881)	-8.6%
Hydroelectric Licensing Fund	21300	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	10,000	10,000	10,000	0	0.0%
Central Vt Shopping Ctr	21320	0	145,000	145,000	145,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	15,000	15,000	15,000	0	0.0%
Natural Resources Mgmt	21475	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	166,004	200,000	200,000	93,000	(107,000)	-53.5%
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	0	0	0	0	0.0%
Pollution Prevention Plans Fee	21776	55,050	72,377	72,377	0	(72,377)	-100.0%
Streamgauging Fees	21786	0	0	0	0	0	0.0%
EC-Geological Publications	21787	0	0	0	0	0	0.0%
Miscellaneous Settlement Fund	21788	300,578	1,067,643	1,067,643	1,067,643	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	0	0	0	0	0.0%
EC-VT Poll Control 24VSA4753	21793	0	0	0	0	0	0.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	0	0	0	0	0	0.0%
Upper Valley Regional Landfill	21895	13,788	20,000	20,000	20,000	0	0.0%
Federal Revenue Fund	22005	3,196,702	3,230,784	3,230,784	3,412,703	181,919	5.6%
Funds Total:		15,525,736	20,444,740	20,444,740	20,085,150	(359,590)	-1.8%
Position Count					73		
FTE Total					72.3		

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Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,410,277	9,084,554	9,084,554	9,716,759	632,205	7.0%
Exempt	500010	52,735	124,322	124,322	91,872	(32,450)	-26.1%
Temporary Employees	500040	400,311	579,745	579,745	520,636	(59,109)	-10.2%
Overtime	500060	35,230	67,750	67,750	44,257	(23,493)	-34.7%
Shift Differential	500070	0	7,500	7,500	0	(7,500)	-100.0%
Vacancy Turnover Savings	508000	0	(255,320)	(255,320)	(320,170)	(64,850)	25.4%
Total: Salaries and Wages		8,898,553	9,608,551	9,608,551	10,053,354	444,803	4.6%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	620,703	694,961	694,961	743,317	48,356	7.0%
FICA - Exempt	501010	3,982	9,510	9,510	7,029	(2,481)	-26.1%
FICA - Temporaries	501040	31,115	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,443,062	1,952,704	1,952,704	1,809,572	(143,132)	-7.3%
Health Ins - Exempt	501510	2,488	11,745	11,745	25,563	13,818	117.7%
Retirement - Classified Empl	502000	1,413,506	1,554,388	1,554,388	1,656,486	102,098	6.6%
Retirement - Exempt	502010	6,875	12,432	12,432	12,548	116	0.9%

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Organization: 6140040000 - Environmental conservation - office of water programs

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	98,101	103,560	103,560	112,372	8,812	8.5%
Dental - Exempt	502510	427	1,304	1,304	1,354	50	3.8%
Life Ins - Classified Empl	503000	27,829	39,078	39,078	40,223	1,145	2.9%
Life Ins - Exempt	503010	137	535	535	381	(154)	-28.8%
LTD - Classified Employees	503500	809	1,489	1,489	1,880	391	26.3%
LTD - Exempt	503510	69	289	289	115	(174)	-60.2%
EAP - Classified Empl	504000	4,514	5,212	5,212	5,484	272	5.2%
EAP - Exempt	504010	30	66	66	66	0	0.0%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	705	0	0	0	0	0.0%
Misc Employee Benefits	504590	250	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	59,239	59,362	59,362	57,657	(1,705)	-2.9%
Unemployment Compensation	505500	23,191	51,475	51,475	28,421	(23,054)	-44.8%
Catamount Health Assessment	505700	1,565	3,970	3,970	3,779	(191)	-4.8%
Total: Fringe Benefits		3,738,597	4,502,080	4,502,080	4,506,247	4,167	0.1%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	600	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	61,892	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	110,900	0	0	0	0	0.0%

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		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	0	0	0	50,000	50,000	0.0%
Contract-Web Dev. & Maint.	507551	10,467	8,500	8,500	7,800	(700)	-8.2%
Other Contr and 3Rd Pty Serv	507600	499,035	613,948	613,948	662,642	48,694	7.9%
Temporary Employment Agencies	507630	23,986	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	21,312	20,000	20,000	10,000	(10,000)	-50.0%
Total: Contracted and 3rd Party Service		728,191	642,448	642,448	730,442	87,994	13.7%

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Transcripts	506220	2,216	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,216	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		13,367,558	14,753,079	14,753,079	15,290,043	536,964	3.6%
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Budget Object Group: 2. OPERATING

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Laboratory Equipment	522350	5,122	0	0	0	0	0.0%

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		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Other Equipment	522400	5,350	12,263	12,263	11,434	(829)	-6.8%
Office Equipment	522410	0	13,340	13,340	12,864	(476)	-3.6%
Vehicles	522600	22,886	0	0	0	0	0.0%
Furniture & Fixtures	522700	4,293	1,928	1,928	3,139	1,211	62.8%
Total: Equipment		37,651	27,531	27,531	27,437	(94)	-0.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	77	0	0	100	100	0.0%
Telecom-Telephone Services	516652	68,141	50,500	50,500	59,495	8,995	17.8%
It Intersvccost- Dii Other	516670	123,515	174,651	174,651	190,299	15,648	9.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	132,435	132,435	0.0%
It Intsvccost- Dii - Telephone	516672	36,647	96,750	96,750	91,843	(4,907)	-5.1%
Hw - Other Info Tech	522200	25,521	0	0	500	500	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	62,145	50,820	50,820	49,014	(1,806)	-3.6%
Hw - Printers,Copiers,Scanners	522217	0	10,000	10,000	9,835	(165)	-1.6%
Software - Other	522220	44,027	16,636	16,636	20,413	3,777	22.7%
Software - Office Technology	522221	12,436	14,104	14,104	13,693	(411)	-2.9%
Total: IT/Telecom Services and Equipment		372,508	413,461	413,461	567,627	154,166	37.3%

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Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Fac Mgmt Fees	523045	0	2,897,516	2,897,516	2,943,191	45,675	1.6%
Other Operating Expense	523199	0	26,002	26,002	21,391	(4,611)	-17.7%
Supp of Pers In State Custody	523300	241	0	0	0	0	0.0%
Single Audit Allocation	523620	37,180	44,362	44,362	44,362	0	0.0%
Registration & Identification	523640	389	2,979	2,979	1,730	(1,249)	-41.9%
Bank Service Charges	524000	9,467	0	0	0	0	0.0%
Total: Other Operating Expenses		47,277	2,970,859	2,970,859	3,010,674	39,815	1.3%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	18,522	21,595	21,595	15,859	(5,736)	-26.6%
Dues	516500	30,877	17,996	17,996	17,535	(461)	-2.6%
Licenses	516550	410	0	0	0	0	0.0%
Advertising	516800	0	28,741	28,741	26,311	(2,430)	-8.5%
Advertising-Print	516813	9,798	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	25	0	0	200	200	0.0%
Printing and Binding	517000	1,456	0	0	200	200	0.0%
Printing & Binding-Bgs Copy Ct	517005	12,340	38,280	38,280	34,492	(3,788)	-9.9%
Printing-Promotional	517010	(0)	0	0	0	0	0.0%
Photocopying	517020	3,058	10,200	10,200	9,127	(1,073)	-10.5%
Process&Printg Films, Microfilm	517050	21	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	9,030	7,400	7,400	6,419	(981)	-13.3%

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Other Purchased Services							
Description	Code						
Empl Train & Background Checks	517120	1,674	4,360	4,360	35,833	31,473	721.9%
Postage	517200	12,032	0	0	100	100	0.0%
Postage - Bgs Postal Svcs Only	517205	26,939	51,587	51,587	49,063	(2,524)	-4.9%
Freight & Express Mail	517300	132	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	210	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	85	0	0	0	0	0.0%
Other Purchased Services	519000	79,997	32,500	32,500	29,175	(3,325)	-10.2%
Human Resources Services	519006	42,721	44,170	44,170	75,878	31,708	71.8%
Moving State Agencies	519040	1,196	0	0	0	0	0.0%
Environmental Lab Services	519110	7,658	148,863	148,863	302,124	153,261	103.0%
Environmental Lab Assessment	519120	217,794	135,462	135,462	0	(135,462)	-100.0%
Total: Other Purchased Services		475,976	541,154	541,154	602,316	61,162	11.3%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	306	976	976	858	(118)	-12.1%
Disposal	510200	0	1,476	1,476	1,323	(153)	-10.4%
Recycling	510220	372	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,825	4,450	4,450	4,555	105	2.4%
Repair & Maintenance - Boats	512305	2,606	7,300	7,300	6,139	(1,161)	-15.9%
Rep&Maint-Info Tech Hardware	513000	561	9,076	9,076	8,368	(708)	-7.8%
Repair&Maint-Non-Info Tech Equ	513100	3,822	4,850	4,850	5,586	736	15.2%

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		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	8,052	4,850	4,850	4,136	(714)	-14.7%
Repair&Maint-Property/Grounds	513210	2,690	2,950	2,950	2,346	(604)	-20.5%
Prop-Bldg&Lsehold Infra Improv	522800	18,059	0	0	0	0	0.0%
Total: Property and Maintenance		38,294	35,928	35,928	33,311	(2,617)	-7.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	238,466	260,500	260,500	281,637	21,137	8.1%
Rental - Office Equipment	514650	2,976	2,450	2,450	2,700	250	10.2%
Rental - Other	515000	12	950	950	1,180	230	24.2%
Total: Rental Other		241,454	263,900	263,900	285,517	21,617	8.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	30,550	41,163	41,163	38,006	(3,157)	-7.7%
Rent Land&Bldgs-Non-Office	514010	20,836	6,250	6,250	7,971	1,721	27.5%
Fee-For-Space Charge	515010	46,542	51,056	51,056	42,805	(8,251)	-16.2%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Total: Rental Property		97,927	98,469	98,469	88,782	(9,687)	-9.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	40,815	184,802	184,802	169,994	(14,808)	-8.0%
Stationary & Envelopes	520015	877	0	0	150	150	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%
Gasoline	520110	5,360	8,017	8,017	6,252	(1,765)	-22.0%
Building Maintenance Supplies	520200	363	841	841	605	(236)	-28.1%
Small Tools	520220	525	841	841	654	(187)	-22.2%
Electrical Supplies	520230	18	0	0	0	0	0.0%
Other General Supplies	520500	4,209	2,870	2,870	2,524	(346)	-12.1%
It & Data Processing Supplies	520510	11,863	14,940	14,940	13,743	(1,197)	-8.0%
Cloth & Clothing	520520	830	5,760	5,760	5,259	(501)	-8.7%
Work Boots & Shoes	520521	4,123	0	0	0	0	0.0%
Educational Supplies	520540	176	0	0	0	0	0.0%
Electronic	520550	1,249	544	544	486	(58)	-10.7%
Agric, Hort, Wildlife	520580	5	0	0	1,609	1,609	0.0%
Fire, Protection & Safety	520590	1,384	0	0	305	305	0.0%
Food	520700	914	0	0	0	0	0.0%
Electricity	521100	1,089	1,840	1,840	305	(1,535)	-83.4%
Books&Periodicals-Library/Educ	521500	971	0	0	0	0	0.0%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Subscriptions	521510	1,296	3,440	3,440	2,955	(485)	-14.1%
Road Supplies and Materials	521600	8,095	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	15,627	9,660	9,660	6,889	(2,771)	-28.7%
Total: Supplies		99,789	234,055	234,055	212,230	(21,825)	-9.3%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel In-State Employee	517999	0	83,716	83,716	80,899	(2,817)	-3.4%
Travel-Inst-Auto Mileage-Emp	518000	68,204	0	0	200	200	0.0%
Travel-Inst-Other Transp-Emp	518010	125	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,934	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	4,833	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	138	0	0	0	0	0.0%
Conference - Instate - Emp	518050	531	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	692	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	26,860	26,860	25,131	(1,729)	-6.4%
Travel-Outst-Auto Mileage-Emp	518500	192	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,122	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,166	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,797	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	297	0	0	0	0	0.0%
Total: Travel		96,030	110,576	110,576	106,230	(4,346)	-3.9%

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Organization: 6140040000 - Environmental conservation - office of water programs

Total: 2. OPERATING	1,506,907	4,695,933	4,695,933	4,934,124	238,191	5.1%
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Budget Object Group: 3. GRANTS

Grants Rollup	Description	Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
	Grants To Municipalities	550000	498,598	0	0	0	0	0.0%
	Grants	550220	1,352,317	1,682,222	1,682,222	1,818,203	135,981	8.1%
	Loans	550240	35,483	247,480	247,480	326,491	79,011	31.9%
Total: Grants Rollup			1,886,399	1,929,702	1,929,702	2,144,694	214,992	11.1%

Total: 3. GRANTS	1,886,399	1,929,702	1,929,702	2,144,694	214,992	11.1%
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Total Expenses:	16,760,864	21,378,714	21,378,714	22,368,861	990,147	4.6%
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Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	5,077,487	7,674,248	7,674,248	8,203,517	529,269	6.9%
Lw-lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	0	0	0	0	0	0.0%
Environmental Contingency Fund	21275	0	0	0	0	0	0.0%
Waste Management Assistance	21285	131,144	488,012	488,012	431,871	(56,141)	-11.5%
Hazardous Waste Fund	21290	0	0	0	0	0	0.0%
Environmental Permit Fund	21295	3,133,020	4,088,139	4,088,139	4,268,307	180,168	4.4%
Hydroelectric Licensing Fund	21300	10,000	10,000	10,000	10,000	0	0.0%

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Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Sunderland Landfill	21315	0	0	0	0	0	0.0%
Central Vt Shopping Ctr	21320	0	0	0	0	0	0.0%
Williamstown Env & Public Hlth	21390	0	0	0	0	0	0.0%
Natural Resources Mgmt	21475	350,634	150,000	150,000	150,000	0	0.0%
Inter-Unit Transfers Fund	21500	736,050	847,628	847,628	1,053,830	206,202	24.3%
Local Comm Implementation Fund	21772	0	85,000	85,000	50,000	(35,000)	-41.2%
Impaired Water Restoration Fnd	21773	38,200	150,000	150,000	150,000	0	0.0%
Pollution Prevention Plans Fee	21776	0	0	0	0	0	0.0%
Streamgauging Fees	21786	23,990	14,000	14,000	14,000	0	0.0%
EC-Geological Publications	21787	0	0	0	0	0	0.0%
Miscellaneous Settlement Fund	21788	0	0	0	0	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	0	0	0	0	0.0%
EC-VT Poll Control 24VSA4753	21793	600,000	600,000	600,000	600,000	0	0.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	307,792	443,338	443,338	452,082	8,744	2.0%
Upper Valley Regional Landfill	21895	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	6,352,545	6,828,349	6,828,349	6,985,254	156,905	2.3%
Funds Total:		16,760,864	21,378,714	21,378,714	22,368,861	990,147	4.6%
Position Count					166		
FTE Total					164.6		

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 6140070000 - Environmental conservation - tax loss CT river flood control

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Taxes	523660	34,700	34,700	34,700	34,700	0	0.0%
Total: Other Operating Expenses		34,700	34,700	34,700	34,700	0	0.0%
Total: 2. OPERATING		34,700	34,700	34,700	34,700	0	0.0%
Total Expenses:		34,700	34,700	34,700	34,700	0	0.0%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	3,470	3,470	3,470	3,470	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
Funds Total:		34,700	34,700	34,700	34,700	0	0.0%

Position Count							
FTE Total							

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

6140020000-Environmental conservation - management and support services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660011	089420 - Administrative Srvc Dir IV	1	1	83,464	15,539	6,385	105,388
660014	089220 - Administrative Srvc Cord I	1	1	51,428	27,298	3,934	82,660
660018	521800 - Grants Specialist	1	1	46,314	26,400	3,541	76,255
660036	146200 - Envir Laboratory Supervisor	1	1	58,683	10,994	4,489	74,166
660053	005000 - Executive Staff Assistant	1	1	47,841	9,095	3,661	60,597
660082	910000 - DEC Systems Coordinator	1	1	66,597	20,015	5,096	91,708
660118	145400 - Environmental Analyst VI	1	1	77,078	31,793	5,896	114,767
660139	089040 - Financial Specialist III	1	1	54,440	25,523	4,166	84,129
660150	144804 - Environ Tech III AC: General	1	1	54,440	23,032	4,166	81,638
660159	131600 - Env Enforcement Off	1	1	57,537	28,367	4,401	90,305
660165	145308 - Env Analyst V AC: General	1	1	72,518	30,993	5,547	109,058
660171	015600 - Environmental Program Manager	1	1	85,203	22,030	6,518	113,751

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660172	145903 - Envir Scientist IV AC: Chemist	1	1	61,038	24,188	4,670	89,896
660173	146003 - Envir Scientist V AC: Chemist	1	1	50,367	15,926	3,851	70,144
660174	145903 - Envir Scientist IV AC: Chemist	1	1	45,806	15,128	3,504	64,438
660188	145308 - Env Analyst V AC: General	1	1	57,347	28,335	4,386	90,068
660201	147800 - Environmental Technician IV	1	1	60,890	24,163	4,659	89,712
660202	147800 - Environmental Technician IV	1	1	51,428	16,113	3,934	71,475
660203	147800 - Environmental Technician IV	1	1	60,890	26,654	4,659	92,203
660204	147800 - Environmental Technician IV	1	1	40,946	7,886	3,131	51,963
660268	145101 - Env Analyst III AC: General	1	1	62,694	19,330	4,796	86,820
660275	145601 - Env Scientist I AC: Chemist	1	1	37,255		2,849	40,104
660290	129900 - State Geologist	1	1	81,957	32,646	6,272	120,875
660291	146005 - Env Scientist V AC: Geology	1	1	59,321	17,495	4,536	81,352
660328	089150 - Financial Director III	1	1	78,076	32,158	5,972	116,206
660339	145101 - Env Analyst III AC: General	1	1	44,851	8,570	3,431	56,852

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660341	146005 - Env Scientist V AC: Geology	1	1	59,321	23,887	4,536	87,744
660343	145504 - Env Analyst VII AC General	1	1	64,687	29,621	4,948	99,256
660364	330300 - Enterprise Business Analyst	1	1	54,716	16,688	4,187	75,591
660366	028800 - Financial Technician II	1	1	46,421	15,234	3,551	65,206
660374	408100 - Air & Climate Policy Manager	1	1	103,812	34,175	7,943	145,930
660383	050200 - Administrative Assistant B	1	1	38,084	13,776	2,914	54,774
660384	131800 - Environmental Enfcmnt Off II	1	1	64,581	24,809	4,940	94,330
660385	133600 - Environmental Conserv Dir I	1	1	91,017	34,458	6,964	132,439
660386	131800 - Environmental Enfcmnt Off II	1	1	59,405	18,754	4,543	82,702
660387	131900 - Chief Environ Enforce Officer	1	1	73,535	13,594	5,625	92,754
660388	131600 - Env Enforcement Off	1	1	54,440	27,825	4,166	86,431
660389	131500 -	1	1	59,321	23,887	4,536	87,744
660390	131800 - Environmental Enfcmnt Off II	1	1	59,405	28,694	4,543	92,642
660397	058000 - Systems Developer II	1	1	66,426	19,986	5,081	91,493

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660403	082300 - Paralegal Technician II	1	1	40,098	25,311	3,067	68,476
660408	050200 - Administrative Assistant B	1	1	36,767	20,024	2,814	59,605
660412	085200 - Business Technology Project Ma	1	1	73,195	26,496	5,598	105,289
660413	058000 - Systems Developer II	1	1	45,806	20,484	3,504	69,794
660414	048610 -	1	1	51,491	21,479	3,939	76,909
667001	90120A - Commissioner	1	1	102,961	32,681	7,875	143,517
667003	95360E - Principal Assistant	1	1	74,547	26,738	5,704	106,989
667010	90570D - Deputy Commissioner	1	1	89,190	16,387	6,823	112,400
667011	91590E - Private Secretary	1	1	63,025	18,298	4,822	86,145
667016	95870E - General Counsel I	1	1	71,469	13,408	5,468	90,345
667017	95866E - Staff Attorney I	1	1	49,317	15,862	3,773	68,952
667018	95867E - Staff Attorney II	1	1	65,666	29,953	5,024	100,643
Total		52	52	3,207,112	1,132,180	245,338	4,584,630

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5.51	52	339,953	120,047	26,007	486,007
21285	Waste Management Assistance	1.87		115,458	40,732	8,832	165,022
21290	Hazardous Waste Fund	1.09		67,352	23,770	5,152	96,274
21500	Inter-Unit Transfers Fund	39.36		2,427,780	857,099	185,724	3,470,603
21776	Pollution Prevention Plans Fee	0.57		35,280	12,407	2,696	50,383
22005	Federal Revenue Fund	3.59		221,289	78,125	16,927	316,341
Total		52.00	52	3,207,112	1,132,180	245,338	4,584,630

Note: Numbers may not sum to total due to rounding.

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

6140030000-Environmental conservation - air and waste management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660003	145700 - Environmental Analyst VIII	1	1	84,736	33,133	6,483	124,352
660015	146606 - Env Engr IV AC: General	1	1	59,784	28,761	4,573	93,118
660019	145002 - Env Anal II AC: General	1	1	44,215	21,239	3,383	68,837
660058	146606 - Env Engr IV AC: General	1	1	48,633	26,808	3,720	79,161
660060	145101 - Env Analyst III AC: General	1	1	46,315		3,543	49,858
660074	145400 - Environmental Analyst VI	1	1	77,077	14,219	5,896	97,192
660076	311000 - Environmental Conserv Dir II	1	1	102,834	31,765	7,867	142,466
660078	145308 - Env Analyst V AC: General	1	1	70,522	25,848	5,393	101,763
660087	145208 - Env Analyst IV AC: General	1	1	55,947	16,903	4,280	77,130
660093	136400 - Air Quality Division Director	1	1	80,727	9,313	6,177	96,217
660098	145101 - Env Analyst III AC: General	1	1	60,954	17,782	4,662	83,398
660099	145308 - Env Analyst V AC: General	1	1	68,526	30,292	5,243	104,061

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FY2015 Governor's Recommended Budget
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660100	145400 - Environmental Analyst VI	1	1	55,205	16,774	4,223	76,202
660102	144701 - Env Tech II AC: General	1	1	34,837	19,684	2,666	57,187
660105	145101 - Env Analyst III AC: General	1	1	46,315	16,464	3,543	66,322
660107	001200 - Program Services Clerk	1	1	38,529	13,852	2,947	55,328
660111	145101 - Env Analyst III AC: General	1	1	44,850	8,570	3,431	56,851
660113	145208 - Env Analyst IV AC: General	1	1	66,428	18,741	5,080	90,249
660115	145400 - Environmental Analyst VI	1	1	62,991	29,324	4,818	97,133
660116	147800 - Environmental Technician IV	1	1	49,815	15,829	3,812	69,456
660143	145101 - Env Analyst III AC: General	1	1	47,841	21,877	3,659	73,377
660147	145400 - Environmental Analyst VI	1	1	59,841	11,197	4,577	75,615
660148	145208 - Env Analyst IV AC: General	1	1	68,315	30,255	5,226	103,796
660149	145400 - Environmental Analyst VI	1	1	74,871	31,405	5,729	112,005
660151	145308 - Env Analyst V AC: General	1	1	68,526	30,292	5,243	104,061
660161	145400 - Environmental Analyst VI	1	1	72,707	31,025	5,560	109,292

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660164	145208 - Env Analyst IV AC: General	1	1	45,932	26,332	3,513	75,777
660166	145400 - Environmental Analyst VI	1	1	77,076	35,217	5,895	118,188
660167	145208 - Env Analyst IV AC: General	1	1	47,587	26,625	3,639	77,851
660168	000300 - Clerk C	1	1	29,152	12,207	2,231	43,590
660170	146606 - Env Engr IV AC: General	1	1	60,882	26,651	4,659	92,192
660184	145308 - Env Analyst V AC: General	1	1	66,596	29,954	5,095	101,645
660185	050200 - Administrative Assistant B	1	1	47,418	16,655	3,629	67,702
660189	147800 - Environmental Technician IV	1	1	57,538	28,366	4,401	90,305
660190	145208 - Env Analyst IV AC: General	1	1	47,587	21,949	3,639	73,175
660192	145208 - Env Analyst IV AC: General	1	1	47,587	26,625	3,639	77,851
660198	145400 - Environmental Analyst VI	1	1	72,707	31,025	5,560	109,292
660199	145208 - Env Analyst IV AC: General	1	1	59,784	28,761	4,573	93,118
660209	145308 - Env Analyst V AC: General	1	1	70,522	30,640	5,393	106,555
660210	145101 - Env Analyst III AC: General	1	1	44,850	14,960	3,431	63,241

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660211	145208 - Env Analyst IV AC: General	1	1	61,039	17,796	4,670	83,505
660222	015600 - Environmental Program Manager	1	1	82,891	28,220	6,343	117,454
660223	145101 - Env Analyst III AC: General	1	1	62,692	26,966	4,797	94,455
660224	145101 - Env Analyst III AC: General	1	1	54,483	16,647	4,168	75,298
660227	135800 - Solid Waste Program Manager	1	1	82,891	36,437	6,343	125,671
660233	144703 - Env Tech II AC: Admin	1	1	46,209	8,809	3,534	58,552
660234	147801 - Environ Tech IV AC: Admin	1	1	42,390	15,775	3,242	61,407
660242	145208 - Env Analyst IV AC: General	1	1	62,778	11,711	4,803	79,292
660243	145101 - Env Analyst III AC: General	1	1	57,559	17,185	4,402	79,146
660245	145208 - Env Analyst IV AC: General	1	1	45,804	21,519	3,505	70,828
660246	145208 - Env Analyst IV AC: General	1	1	64,581	18,418	4,941	87,940
660257	145208 - Env Analyst IV AC: General	1	1	61,039	28,980	4,670	94,689
660258	145101 - Env Analyst III AC: General	1	1	60,954	28,966	4,662	94,582
660261	144804 - Environ Tech III AC: General	1	1	48,713	22,029	3,725	74,467

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660264	145208 - Env Analyst IV AC: General	1	1	45,804	15,127	3,505	64,436
660273	145101 - Env Analyst III AC: General	1	1	43,259	21,177	3,309	67,745
660281	146606 - Env Engr IV AC: General	1	1	64,581	29,602	4,941	99,124
660282	145208 - Env Analyst IV AC: General	1	1	66,428	29,925	5,080	101,433
660283	145208 - Env Analyst IV AC: General	1	1	45,804	21,519	3,505	70,828
660284	145101 - Env Analyst III AC: General	1	1	49,476	22,163	3,784	75,423
660293	145400 - Environmental Analyst VI	1	1	51,491	21,478	3,937	76,906
660296	145208 - Env Analyst IV AC: General	1	1	61,039	24,188	4,670	89,897
660298	144701 - Env Tech II AC: General	1	1	34,837	24,390	2,666	61,893
660323	145101 - Env Analyst III AC: General	1	1	54,483	16,647	4,168	75,298
660327	145208 - Env Analyst IV AC: General	1	1	52,297	16,264	4,000	72,561
660331	145208 - Env Analyst IV AC: General	1	1	57,686	18,455	4,412	80,553
660347	145208 - Env Analyst IV AC: General	1	1	52,297	22,656	4,000	78,953
660348	145208 - Env Analyst IV AC: General	1	1	54,038	27,753	4,134	85,925

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660349	146606 - Env Engr IV AC: General	1	1	47,587	15,441	3,639	66,667
660370	086100 - Brownfields Project Manager	1	1	45,469	26,254	3,480	75,203
660411	146606 - Env Engr IV AC: General	1	1	45,804	20,482	3,505	69,791
667012	95867E - Staff Attorney II	1	1	56,501	19,515	4,323	80,339
667014	95866E - Staff Attorney I	1	1	49,317	22,135	3,773	75,225
Total		72.99	73	4,178,780	1,621,948	319,667	6,120,395

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1.37	73	79,474	30,871	6,081	116,426
21255	Petroleum Cleanup Fund	1.31		75,219	29,201	5,751	110,171
21285	Waste Management Assistance	22.05		1,261,994	489,809	96,544	1,848,347
21295	Environmental Permit Fund	11.1		635,167	246,535	48,587	930,289
21500	Inter-Unit Transfers Fund	0.29		16,711	6,503	1,285	24,499
22005	Federal Revenue Fund	36.86		2,110,215	819,029	161,419	3,090,663
Total		72.99	73	4,178,780	1,621,948	319,667	6,120,395

Note: Numbers may not sum to total due to rounding.

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6140040000-Environmental conservation - office of water programs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660001	079600 - Env Conserv Senr Atty	1	1	81,957	27,854	6,271	116,082
660002	089190 - Administrative Srvc Tech III	1	1	38,678	13,877	2,962	55,517
660004	145101 - Env Analyst III AC: General	1	1	44,850	14,960	3,431	63,241
660005	145308 - Env Analyst V AC: General	1	1	50,366	15,926	3,851	70,143
660012	145308 - Env Analyst V AC: General	1	1	64,793	12,063	4,955	81,811
660013	136000 - Wastewater Engineering Manager	1	1	85,204	33,424	6,517	125,145
660022	139500 - DEC Assistant Division Directo	1	1	85,204	9,792	6,517	101,513
660023	145400 - Environmental Analyst VI	1	1	77,077	20,606	5,896	103,579
660025	145504 - Env Analyst VII AC General	1	1	64,688	29,619	4,948	99,255
660027	146904 - Env Engr VII AC: Design	1	1	75,211	13,890	5,753	94,854
660029	145101 - Env Analyst III AC: General	1	1	59,405	11,118	4,544	75,067
660030	144801 - Environ Tech III AC: Admin	1	1	44,216	26,033	3,383	73,632

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660033	145504 - Env Analyst VII AC General	1	1	77,375	31,844	5,917	115,136
660034	146701 - Env Engr V AC: General	1	1	68,527	19,107	5,243	92,877
660035	497000 - Environmental Cons Dir III	1	1	100,861	36,202	7,716	144,779
660038	146004 - Env Scientist V AC: General	1	1	61,271	17,838	4,689	83,798
660040	145308 - Env Analyst V AC: General	1	1	70,521	34,068	5,394	109,983
660041	015600 - Environmental Program Manager	1	1	73,280	13,553	5,605	92,438
660042	145504 - Env Analyst VII AC General	1	1	71,074	13,166	5,437	89,677
660044	145400 - Environmental Analyst VI	1	1	49,052	15,695	3,752	68,499
660045	145504 - Env Analyst VII AC General	1	1	69,099	19,209	5,286	93,594
660046	146101 - Env Scient VI AC: General	1	1	74,872	26,613	5,727	107,212
660047	146101 - Env Scient VI AC: General	1	1	77,077	26,999	5,896	109,972
660049	139500 - DEC Assistant Division Directo	1	1	66,365	29,912	5,077	101,354
660050	146804 - Environmental Engineer VI Des	1	1	74,872	31,404	5,727	112,003
660051	145904 - Env Scient IV AC General	1	1	66,428	25,136	5,082	96,646

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660054	147800 - Environmental Technician IV	1	1	52,893	9,977	4,049	66,919
660057	145308 - Env Analyst V AC: General	1	1	53,761	16,521	4,113	74,395
660059	311000 - Environmental Conserv Dir II	1	1	97,104	24,352	7,428	128,884
660061	145400 - Environmental Analyst VI	0.94	1	47,098	8,965	3,605	59,668
660062	146904 - Env Engr VII AC: Design	1	1	56,838	17,059	4,347	78,244
660063	146903 - Env Engr VII AC: General	1	1	66,872	18,818	5,116	90,806
660065	145400 - Environmental Analyst VI	1	1	60,890	24,163	4,657	89,710
660067	145308 - Env Analyst V AC: General	1	1	70,521	30,642	5,394	106,557
660068	015600 - Environmental Program Manager	1	1	73,280	34,553	5,605	113,438
660069	145308 - Env Analyst V AC: General	1	1	66,597	18,771	5,095	90,463
660070	133600 - Environmental Conserv Dir I	1	1	91,016	34,457	6,963	132,436
660071	089090 - Financial Manager II	1	1	77,375	20,660	5,917	103,952
660073	144703 - Env Tech II AC: Admin	1	1	39,759	20,459	3,040	63,258
660075	146701 - Env Engr V AC: General	1	1	77,077	31,790	5,896	114,763

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660077	145308 - Env Analyst V AC: General	1	1	61,271	24,231	4,689	90,191
660079	146701 - Env Engr V AC: General	1	1	59,319	23,887	4,538	87,744
660083	146701 - Env Engr V AC: General	1	1	61,271	24,231	4,689	90,191
660084	145308 - Env Analyst V AC: General	1	1	68,527	27,988	5,243	101,758
660085	146701 - Env Engr V AC: General	1	1	59,319	28,678	4,538	92,535
660088	089050 - Financial Administrator I	1	1	43,259	8,292	3,310	54,861
660090	145208 - Env Analyst IV AC: General	1	1	52,299	16,264	4,001	72,564
660103	145308 - Env Analyst V AC: General	1	1	52,001	22,604	3,978	78,583
660108	145208 - Env Analyst IV AC: General	1	1	45,805	20,483	3,504	69,792
660109	146004 - Env Scientist V AC: General	1	1	72,516	30,993	5,547	109,056
660114	145208 - Env Analyst IV AC: General	1	1	45,805	16,375	3,504	65,684
660117	145308 - Env Analyst V AC: General	1	1	50,366	9,536	3,851	63,753
660121	015600 - Environmental Program Manager	1	1	82,893	32,807	6,340	122,040
660125	145308 - Env Analyst V AC: General	1	1	64,793	24,846	4,955	94,594

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660127	145308 - Env Analyst V AC: General	1	1	48,605	22,013	3,719	74,337
660128	089060 - Financial Administrator II	1	1	54,038	22,963	4,134	81,135
660131	145400 - Environmental Analyst VI	1	1	68,826	30,346	5,267	104,439
660132	145308 - Env Analyst V AC: General	1	1	61,271	26,719	4,689	92,679
660133	145400 - Environmental Analyst VI	1	1	77,077	29,487	5,896	112,460
660135	145308 - Env Analyst V AC: General	1	1	50,366	22,319	3,851	76,536
660136	145308 - Env Analyst V AC: General	1	1	48,605	26,804	3,719	79,128
660140	146903 - Env Engr VII AC: General	1	1	81,957	27,854	6,271	116,082
660141	145400 - Environmental Analyst VI	1	1	72,706	19,843	5,562	98,111
660142	144801 - Environ Tech III AC: Admin	1	1	48,711	22,032	3,727	74,470
660144	144804 - Environ Tech III AC: General	1	1	45,657	15,101	3,493	64,251
660145	144801 - Environ Tech III AC: Admin	1	1	45,657	26,285	3,493	75,435
660146	144801 - Environ Tech III AC: Admin	1	1	45,657	15,101	3,493	64,251
660152	145904 - Env Scient IV AC General	1	1	62,779	29,285	4,802	96,866

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660153	145308 - Env Analyst V AC: General	1	1	52,001	9,821	3,978	65,800
660155	144801 - Environ Tech III AC: Admin	1	1	45,657	26,285	3,493	75,435
660157	145308 - Env Analyst V AC: General	1	1	70,521	20,705	5,394	96,620
660158	145308 - Env Analyst V AC: General	1	1	48,605	9,230	3,719	61,554
660175	145806 - Environmental Scientist III	1	1	52,000	22,604	3,978	78,582
660176	145308 - Env Analyst V AC: General	1	1	50,366	15,926	3,851	70,143
660179	145101 - Env Analyst III AC: General	1	1	57,559	17,186	4,403	79,148
660180	147801 - Environ Tech IV AC: Admin	1	1	46,697	15,283	3,574	65,554
660181	050200 - Administrative Assistant B	1	1	52,896	9,977	4,049	66,922
660183	145308 - Env Analyst V AC: General	1	1	61,271	29,022	4,689	94,982
660193	147801 - Environ Tech IV AC: Admin	1	1	57,538	23,576	4,402	85,516
660194	144703 - Env Tech II AC: Admin	1	1	44,999	21,378	3,443	69,820
660196	145400 - Environmental Analyst VI	1	1	55,205	10,384	4,223	69,812
660200	145308 - Env Analyst V AC: General	1	1	59,319	28,678	4,538	92,535

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660214	015600 - Environmental Program Manager	1	1	78,266	32,000	5,987	116,253
660215	145208 - Env Analyst IV AC: General	0.94	1	47,523	9,039	3,635	60,197
660216	145904 - Env Scient IV AC General	0.94	1	41,838	25,616	3,200	70,654
660218	145904 - Env Scient IV AC General	1	1	61,038	28,979	4,670	94,687
660219	145208 - Env Analyst IV AC: General	1	1	59,404	28,692	4,544	92,640
660220	145904 - Env Scient IV AC General	1	1	53,141	27,596	4,067	84,804
660221	001200 - Program Services Clerk	1	1	32,015	12,709	2,451	47,175
660226	145904 - Env Scient IV AC General	0.94	1	41,838	25,616	3,200	70,654
660230	144801 - Environ Tech III AC: Admin	1	1	54,439	23,034	4,164	81,637
660231	145308 - Env Analyst V AC: General	1	1	55,586	28,025	4,251	87,862
660232	050100 - Administrative Assistant A	1	1	41,350	15,593	3,163	60,106
660237	015600 - Environmental Program Manager	1	1	90,360	34,118	6,912	131,390
660241	145504 - Env Analyst VII AC General	1	1	81,957	27,854	6,271	116,082
660247	146004 - Env Scientist V AC: General	1	1	57,347	10,759	4,388	72,494

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660248	145504 - Env Analyst VII AC General	1	1	77,375	14,269	5,918	97,562
660249	146004 - Env Scientist V AC: General	1	1	70,521	20,705	5,394	96,620
660250	146004 - Env Scientist V AC: General	1	1	68,527	30,291	5,243	104,061
660251	146004 - Env Scientist V AC: General	1	1	61,271	29,022	4,689	94,982
660252	015600 - Environmental Program Manager	1	1	61,866	24,486	4,734	91,086
660253	145101 - Env Analyst III AC: General	1	1	56,032	23,311	4,286	83,629
660254	145101 - Env Analyst III AC: General	1	1	43,259	14,682	3,310	61,251
660255	146701 - Env Engr V AC: General	1	1	72,516	19,809	5,547	97,872
660260	145308 - Env Analyst V AC: General	1	1	61,271	29,022	4,689	94,982
660266	146904 - Env Engr VII AC: Design	1	1	73,196	34,537	5,601	113,334
660272	146701 - Env Engr V AC: General	1	1	48,605	22,132	3,719	74,456
660278	032400 - Auditor C	1	1	42,390	14,529	3,243	60,162
660294	145400 - Environmental Analyst VI	1	1	51,493	21,479	3,939	76,911
660295	145308 - Env Analyst V AC: General	1	1	55,586	28,025	4,251	87,862

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660299	146101 - Env Scient VI AC: General	1	1	68,826	30,346	5,267	104,439
660308	145806 - Environmental Scientist III	0.94	1	37,052	24,779	2,836	64,667
660309	145904 - Env Scient IV AC General	1	1	54,038	27,754	4,134	85,926
660310	147800 - Environmental Technician IV	1	1	51,428	22,505	3,933	77,866
660311	144804 - Environ Tech III AC: General	1	1	48,711	26,823	3,727	79,261
660321	145208 - Env Analyst IV AC: General	1	1	59,404	17,508	4,544	81,456
660322	145806 - Environmental Scientist III	1	1	54,483	16,649	4,166	75,298
660325	146701 - Env Engr V AC: General	1	1	68,527	19,107	5,243	92,877
660326	145208 - Env Analyst IV AC: General	0.94	1	48,831	26,843	3,736	79,410
660329	145208 - Env Analyst IV AC: General	1	1	47,586	15,439	3,641	66,666
660330	145208 - Env Analyst IV AC: General	1	1	45,805	20,483	3,504	69,792
660333	147800 - Environmental Technician IV	1	1	51,428	22,505	3,933	77,866
660334	015600 - Environmental Program Manager	1	1	73,280	31,127	5,605	110,012
660335	145208 - Env Analyst IV AC: General	1	1	57,687	17,208	4,410	79,305

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660336	145400 - Environmental Analyst VI	1	1	62,991	29,324	4,819	97,134
660337	145101 - Env Analyst III AC: General	1	1	60,954	17,780	4,663	83,397
660338	145208 - Env Analyst IV AC: General	1	1	54,038	16,570	4,134	74,742
660340	145400 - Environmental Analyst VI	1	1	65,069	29,688	4,978	99,735
660342	145101 - Env Analyst III AC: General	1	1	49,475	15,771	3,783	69,029
660345	145904 - Env Scient IV AC General	1	1	54,038	22,963	4,134	81,135
660346	146004 - Env Scientist V AC: General	1	1	53,761	10,131	4,113	68,005
660350	145400 - Environmental Analyst VI	1	1	60,890	17,770	4,657	83,317
660351	145308 - Env Analyst V AC: General	1	1	52,001	16,211	3,978	72,190
660352	050200 - Administrative Assistant B	1	1	43,259	14,682	3,310	61,251
660354	145208 - Env Analyst IV AC: General	1	1	54,038	31,180	4,134	89,352
660355	145208 - Env Analyst IV AC: General	1	1	49,052	15,815	3,752	68,619
660356	146701 - Env Engr V AC: General	1	1	70,521	30,642	5,394	106,557
660357	146701 - Env Engr V AC: General	1	1	48,605	26,804	3,719	79,128

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660358	145208 - Env Analyst IV AC: General	1	1	52,299	27,448	4,001	83,748
660360	145208 - Env Analyst IV AC: General	1	1	54,038	16,570	4,134	74,742
660361	145308 - Env Analyst V AC: General	1	1	57,347	28,333	4,388	90,068
660362	145308 - Env Analyst V AC: General	1	1	55,586	28,025	4,251	87,862
660363	145308 - Env Analyst V AC: General	1	1	52,001	22,604	3,978	78,583
660365	145208 - Env Analyst IV AC: General	1	1	54,038	22,963	4,134	81,135
660367	145308 - Env Analyst V AC: General	1	1	61,271	29,022	4,689	94,982
660369	144703 - Env Tech II AC: Admin	1	1	39,759	20,459	3,040	63,258
660371	145308 - Env Analyst V AC: General	1	1	53,761	16,521	4,113	74,395
660372	145208 - Env Analyst IV AC: General	1	1	45,805	20,483	3,504	69,792
660392	089230 - Administrative Srvc Cord II	1	1	64,498	18,402	4,933	87,833
660393	134000 - Lake Champlain Project Coord	0.94	1	52,055	30,830	3,983	86,868
660394	145308 - Env Analyst V AC: General	1	1	50,366	9,536	3,851	63,753
660395	015600 - Environmental Program Manager	1	1	64,283	29,707	4,917	98,907

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660396	049601 - Grants Management Specialist	1	1	47,586	21,832	3,641	73,059
660398	145308 - Env Analyst V AC: General	1	1	48,605	22,132	3,719	74,456
660399	145904 - Env Scient IV AC General	1	1	57,687	28,392	4,410	90,489
660400	146506 - Environmental Engineer III	1	1	44,850	14,960	3,431	63,241
660401	145208 - Env Analyst IV AC: General	1	1	50,665	27,165	3,875	81,705
660402	145208 - Env Analyst IV AC: General	1	1	47,586	15,439	3,641	66,666
660404	145101 - Env Analyst III AC: General	1	1	44,850	8,570	3,431	56,851
660405	145806 - Environmental Scientist III	1	1	44,850	8,570	3,431	56,851
660406	145806 - Environmental Scientist III	1	1	51,067	9,659	3,905	64,631
660407	145504 - Env Analyst VII AC General	1	1	69,099	19,209	5,286	93,594
660409	145002 - Env Anal II AC: General	1	1	38,678	20,365	2,962	62,005
660410	145806 - Environmental Scientist III	1	1	43,259	21,075	3,310	67,644
667006	95866E - Staff Attorney I	1	1	47,278	15,501	3,617	66,396
667013	95866E - Staff Attorney I	1	1	44,594	11,743	3,412	59,749

Report ID : VTPB - 14
 Run Date : 01/15/2014
 Run Time : 12:46 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		165.55	166	9,712,943	3,624,368	743,038	14,080,349

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	52.99	166	3,126,627	1,166,774	239,177	4,532,578
21285	Waste Management Assistance	1.42		83,174	30,956	6,382	120,512
21295	Environmental Permit Fund	41.7		2,439,892	910,554	186,646	3,537,092
21500	Inter-Unit Transfers Fund	6.42		375,278	140,044	28,693	544,015
21793	EC-VT Poll Control 24VSA4753	5.54		324,408	121,068	24,826	470,302
21862	EC-Motorboat Registration Fees	1.64		96,155	35,882	7,359	139,396
22005	Federal Revenue Fund	55.84		3,267,409	1,219,090	249,955	4,736,454
Total		165.55	166	9,712,943	3,624,368	743,038	14,080,349

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
3570	22005	15.810;USGS MAP	\$70,450
3570	22005	66.608;NEIEN	\$250,000
3570	22005	66.708;Pollution Prevention P2	\$80,000
3570	22005	67.468;DWS Local Assistance Capacity Development	\$48,000
		Total	\$448,450

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
3571	21500	12.113; DOD	\$15,436
3571	21500	66.034; NATTS	\$70,228
3571	21500	66.034; PM2.5	\$107,008
3571	21500	66.040; DERA	\$71,759
3571	21500	66.605; AP PPG	\$721,069
3571	21500	66.605; WM PPG	\$465,045
3571	21500	66.802;PRE	\$2,000
3571	21500	66.802; REM	\$17,637
3571	21500	66.804; LUSTP	\$281,000
3571	21500	66.805; LST	\$582,285
3571	21500	66.809; COR	\$152,855
3571	21500	66.817; BRP	\$526,381
3571	21500	66.818; BAC	\$400,000
		Total	\$3,412,703

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
3572	22005	10.072; USFWPP	\$5,000
3572	22005	12.100; COE	\$230,000
3572	22005	15.608; ANS	\$31,515
3572	22005	66.042; LTM	\$130,000
3572	22005	66.454; 604B	\$100,000
3572	22005	66.458; CWS	\$276,621
3572	22005	66.468; DWS	\$2,000,830
3572	22005	66.481; LCBP	\$717,074
3572	22005	66.605; GWDW PPG	\$823,000
3572	22005	66.605; WSM PPG	\$2,373,844
3572	22005	66.802; STAG	\$50,000
3572	22005	97.023; CAP	\$174,840
3572	22005	97.041; DSP	\$72,530
		Total	\$6,985,254

State of Vermont
FY2015 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
3569	21500	02140; Public Safety RERP	\$5,000
3569	21500	02140; Public Safety, EMPG	\$55,000
3569	21500	06140; Administration and Innovation Division	\$1,143,115
3569	21500	06140; Commissioner's Office	\$864,253
3569	21500	06140; Compliance & Enforcement Division	\$1,506,184
3569	21500	06140; Environmental Assistance Office	\$402,492
3569	21500	06140; Geology	\$269,485
3569	21500	06140; Laboratory	\$488,789
		Total	\$4,734,318

State of Vermont
FY2015 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
3568	21500	02140; Public Safety, RERP	\$15,000
3568	21500	02140; Public Safety, Hazmat	\$75,000
3568	21500	06130; Forest, Parks & Recreation, Air Planning	\$3,000
		Total	\$93,000

State of Vermont
FY2015 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
3567	21500	02140; Public Safety, HMGP	\$200,354
3567	21500	02140; Public Safety, Stream Gages	\$62,665
3567	21500	06120; Fish and Wildlife	\$154,228
3567	21500	06130; Forest, Parks and Recreation	\$187,772
3567	21500	06130: Forest, Parks & Recreation Green Infrastructure, FPR	\$50,000
3567	21500	06140; DEC Dams Appropriation	\$38,000
3567	21500	06140; DEC Project Development ERP	\$200,000
3567	21500	07100; Economic Development, Commerce & Community Development	\$98,146
3567	21500	08100: Agency Of Transportatopm, Stream Gages	\$62,665
		Total	\$1,053,830

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: **6140020000 - Environmental conservation - management and support services**

Budget Request Code	Fund	Justification	Est Amount
3594	10000	VT Federation of Lakes and Ponds	\$2,500
3594	21285	VT Technical College	\$47,500
3594	21500	Norwich University	\$22,000
3594	22005	Norwich University	\$39,280
		Total	\$111,280

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: **6140030000 - Environmental conservation - air and waste management**

Budget Request Code	Fund	Justification	Est Amount
3595	21255	TBD/Various	\$453,000
3595	21275	TBD/Various	\$50,000
3595	21285	Solid Waste Districts/Towns/Various Other	\$648,500
3595	21295	TBD/Various	\$67,754
3595	21500	Dept of Forest, Parks & Recreation	\$3,000
3595	21788	TBD/Various Court Ordered Settlements	\$873,000
		Total	\$2,095,254

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
3596	10000	US Geological Survey; TBD/Various	\$141,852
3596	21295	Low Income Homeowners/TBD/Various	\$326,491
3596	21475	TBD/Varous	\$150,000
3596	21500	US Geological Survey	\$125,330
3596	21773	TBD/Various	\$150,000
3596	21786	US Geological Survey	\$14,000
3596	21862	Various Towns/Municipalities	\$264,639
3596	22005	Various/TBD	\$972,382
		Total	\$2,144,694

**FISCAL YEAR 2015 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

Name and brief narrative description of program (not to exceed 2 sentences for each)		GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2013 expenditures	Commissioner's Office: Leadership, management, business, financial, legal, communications, policy and planning services are provided for the entire department.	318,807	402,362	775,729	8,255	1,505,153	14.00	56,850
FY 2014 estimated expenditures		2,500	0		864,253	866,753	8.00	52,500
FY 2015 budget request		2,500	0	0	864,253	866,753	8.00	0
FY 2013 expenditures	Administration and Innovation Division: financial management; operational services. In addition, the Department's Business Transformation Initiative aimed at business process improvement is led by this division.	0	0	0	0	0	0.00	0
FY 2014 estimated expenditures		544,602		68,896	1,316,719	1,930,217	13.00	0
FY 2015 budget request		411,844	0	250,000	1,143,115	1,804,959	13.00	0
FY 2013 expenditures	Laboratory Services: The Laboratory is an internal service operation, providing analytical and non-analytical sampling services to the Department and other units of Vermont state government.	277,377	18,001	0	407,616	702,994	7.00	85,000
FY 2014 estimated expenditures		499,030	30,000	0	356,285	900,266	6.00	0
FY 2015 budget request		356,233	30,000	0	488,789	875,022	6.00	0
FY 2013 expenditures	Compliance and Enforcement Services: Proactive management of compliance matters, enforcement of all laws & regulations, litigations services involving enforcement investigations and cases.	74,993	989,598	258,615		1,323,206	13.00	0
FY 2014 estimated expenditures		13,189	103,520	0	1,375,912	1,479,432	12.00	0
FY 2015 budget request		0	0	0	1,506,184	1,506,184	11.00	0
FY 2013 expenditures	Permit and Compliance Assistance: Applicants are provided permit information. Municipalities and businesses receive compliance assistance. DEC communication and business process/information technology efforts are coordinated.	266,535	77,644	81,559	0	425,738	5.50	0
FY 2014 estimated expenditures		9,891	0	0	473,660	474,333	6.00	0
FY 2015 budget request		0	0	0	407,980	407,980	4.00	0
FY 2013 expenditures	Pollution Prevention: Businesses, institutions, and governmental organizations are assisted to reduce their generation of hazardous waste and use of toxic chemicals. Special emphasis provided to reduce mercury levels.	10,173	127,773	271,333	0	409,279	6.45	40,938
FY 2014 estimated expenditures		0	731,992	77,971	0	809,963	6.50	47,500
FY 2015 budget request		0	496,222	74,512	5,488	576,222	5.00	47,500
FY 2013 expenditures	Vermont Geological Survey: Geologic maps of resources and hazards are produced and provided for studies, education and information to government, industry, consultants, educators, and the general public.	69,798	59,408	208,172	50,215	387,593	3.00	87,408
FY 2014 estimated expenditures		800	33,738	123,795	299,042	516,573	3.00	61,280
FY 2015 budget request		0	10,000	123,938	318,510	452,448	3.00	61,280
FY 2013 expenditures	Air Pollution Control Permits: Engineers review new, modified and existing stationary sources or air contaminants to identify appropriate control technologies for incorporation into permits.	102,850	205,281	200,681	0	508,812	3.60	0
FY 2014 estimated expenditures		91,640	363,563	199,637	0	654,840	5.60	0
FY 2015 budget request		119,740	367,126	124,384	0	611,250	5.60	0
FY 2013 expenditures	Air Pollution Control Field Services: Staff inspect industrial, institutional and commercial sources of air pollution to ensure that air pollution control devices are installed and functioning properly and act as overseer of emissions testing.	212,010	145,488	176,233	0	533,731	4.60	0
FY 2014 estimated expenditures		124,060	312,546	191,191	0	627,797	4.60	0
FY 2015 budget request		86,227	218,803	189,054	0	494,084	4.60	0
	Air Pollution Control Planning: State plans and programs are developed to meet							

**FISCAL YEAR 2015 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2013 expenditures	federal requirements and implement regulations developed by the Division.	199,123	215,223	189,026	0	603,372	4.60	0
FY 2014 estimated expenditures	Revisions of state air quality plans as well as emission inventories are maintained.	169,828	261,038	205,250	0	636,116	4.60	0
FY 2015 budget request		94,559	221,794	243,116	3,000	562,469	4.60	3,000
FY 2013 expenditures	Air Pollution Control Monitoring: Staff maintains the operation of an ambient air monitoring network to measure criteria pollutants, hazardous air	31,872	293,735	675,615		1,001,222	8.60	0
FY 2014 estimated expenditures	contaminants and other pollutants. Data is used to demonstrate compliance with air standards.	31,246	487,626	381,531	110,000	1,010,403	8.60	0
FY 2015 budget request		32,179	460,863	560,755	0	1,053,797	7.60	0
FY 2013 expenditures	Air Pollution Control Mobile Sources: Air pollution from motor vehicle transportation is abated by implementation of motor vehicle provisions of the	17,187	61,366	298,655	51,973	429,181	2.60	286,577
FY 2014 estimated expenditures	Clean Air Act. Motor vehicles represent the largest source of air pollution within Vermont.	19,854	173,770	317,157	0	510,781	2.60	106,738
FY 2015 budget request		12,178	198,801	265,953	0	476,931	2.60	67,754
FY 2013 expenditures	Air Pollution Control Climate Center: Track and coordinate changes in emissions of carbon dioxide equivalents (CO2e) and measure reductions in CO2e by	132,895	0	0	0	132,895	1.00	0
FY 2014 estimated expenditures	various programs to affect climate change efforts in Vermont and regionally.	148,295	0	0	0	148,295	1.00	0
FY 2015 budget request		0	0	0	0	0	0.00	0
FY 2013 expenditures	Sites Management: Scientists identify, evaluate, control and remediate more than 1,400 hazardous waste sites from petroleum, chemical and industrial	247,494	638,618	1,033,106	0	1,919,218	18.15	5,953
FY 2014 estimated expenditures	releases. Cleanups are conducted to protect public health and the environment.	98,523	967,000	1,165,599	0	2,231,122	15.60	0
FY 2015 budget request		60,859	1,279,093	1,247,938	0	2,587,890	18.36	0
FY 2013 expenditures	Hazardous Waste: Proper management of all hazardous wastes generated, transported, treated, stored, recycled or disposed of in Vermont is ensured	0	140,916	330,212	0	471,128	6.55	0
FY 2014 estimated expenditures	through assistance, education, inspections, regulation and enforcement	0	170,030	408,761	0	578,791	5.60	0
FY 2015 budget request	actions.	0	175,360	410,562	0	585,923	5.56	0
FY 2013 expenditures	Solid Waste: Reductions in amount of waste disposed of and increases in	0	1,835,731	0	0	1,835,731	12.01	354,615
FY 2014 estimated expenditures	amounts reused and recycled are achieved through planning, grants,	0	1,959,329	0	0	1,959,329	12.25	601,000
FY 2015 budget request	compliance assistance, permits and enforcement actions.	0	2,037,390	0	0	2,037,390	12.46	601,000
FY 2013 expenditures	E-Waste: Program creates a statewide electronics collection and recycling	0	1,645,559	0	0	1,645,559	2.80	0
FY 2014 estimated expenditures	system which will protect Vermonters and their environment.	0	2,051,522	0	0	2,051,522	3.95	0
FY 2015 budget request		0	2,400,811	0	0	2,400,811	3.66	0
FY 2013 expenditures	Underground Storage Tank: The number of releases of hazardous materials to	0	268,920	293,174	0	562,094	5.35	0
FY 2014 estimated expenditures	the environemnt, from approximately 7,000 underground storage tanks, is	0	361,076	283,688	0	644,764	5.70	0
FY 2015 budget request	reduced through assistance, permitting and enforcement.	0	214,193	370,940	0	585,133	5.36	0

**FISCAL YEAR 2015 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2013 expenditures	Hazardous Material Spills Response: Round-the-clock responses to materials spills and releases of petroleum and other hazardous wastes are cleaned up as quickly as possible to minimize threats to health and the environment.	19	280,447	0	114,032	394,498	1.60	0
FY 2014 estimated expenditures		0	409,954	0	90,000	499,954	3.30	0
FY 2015 budget request		0	340,554	0	89,999	430,553	2.94	0
FY 2013 expenditures	Salvage Yard Program: Responsible for the inspection, regulation & licensing of salvage yards. Promulgates rules. Provides training & compliance assistance to operators.							
FY 2014 estimated expenditures								
FY 2015 budget request		0	177,851	0	0	177,851	1.66	0
FY 2013 expenditures	Hazardous Sites Settlement Accounts: Funds are received and distributed to address either individual hazardous waste sites or contamination eligible for funding by dedicated accounts such as the Petroleum Cleanup Fund.	0	5,446,095	0	0	5,446,095	0.00	406,176
FY 2014 estimated expenditures		0	8,081,064	0	0	8,081,064	0.00	1,376,000
FY 2015 budget request		0	8,081,064	0	0	8,081,064	0.00	1,376,000
FY 2013 expenditures	Dam Safety: Risk of flooding is reduced and natural stream flows are maintained through education, technical assistance, permitting, maintaining state-owned dams, inspections and managing dams determined to be unsafe.	228,304	44,029	29,006	0	301,339	2.10	
FY 2014 estimated expenditures		255,162	490	73,297	38,000	366,949	2.10	0
FY 2015 budget request		315,059	490	68,243	38,000	421,792	2.30	0
FY 2013 expenditures	ANR Engineering Services: Engineers design, bid and construct both new structures and repairs to parks, fishing accesses, dams and other state-owned facilities.	85,292	0	0	377,243	462,535	4.10	0
FY 2014 estimated expenditures		261,999	0	0	284,238	546,237	4.10	0
FY 2015 budget request		316,261	0	0	342,000	658,261	4.20	0
FY 2013 expenditures	Pollution Control Projects Implementation: Municipalities are provided assistance and funding for planning, design and construction of pollution control projects. Construction oversight services are provided.	0	314,051	508,020	0	822,071	6.65	0
FY 2014 estimated expenditures		284,864	300,000	324,114	0	908,978	7.03	0
FY 2015 budget request		296,591	305,003	368,617	0	970,211	7.45	0
FY 2013 expenditures	Water System Project Implementation: Municipalities and private owners receive funding assistance for planning, design and construction for public water system improvements. Includes Low Income Loan Program	0	316,851	187,088	0	503,937	5.15	0
FY 2014 estimated expenditures		107,968	300,000	182,376	0	590,344	4.77	22,858
FY 2015 budget request		95,806	662,710	509,070	0	1,267,586	8.05	300,000
FY 2013 expenditures	Lakes & Ponds: Monitors the water quality of lakes, and provides assistance regarding lake management & protection. Administers permits for aquatic nuisance control activities and for encroachments into lakes as well as grant opportunities in a number of management areas.	600,667	143,112	618,007	0	1,361,786	10.58	351,640
FY 2014 estimated expenditures		1,173,955	499,964	343,593	0	2,017,512	13.70	264,639
FY 2015 budget request		978,338	500,211	319,366	0	1,797,915	12.89	267,139
FY 2013 expenditures	Stormwater: Degradation of surface waters is reduced through administration of state and federal stormwater permits. Compliance with regulatory requirements is improved through education and enforcement activities.	232,624	1,248,184	167,665	0	1,648,474	15.57	125,092
FY 2014 estimated expenditures		297,925	1,212,108	103,000	0	1,613,033	13.03	150,000
FY 2015 budget request		334,224	1,296,465	74,029	0	1,704,718	13.54	150,000

**FISCAL YEAR 2015 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

Name and brief narrative description of program (not to exceed 2 sentences for each)		GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2013 expenditures	Rivers: Corridors along rivers and lakes are protected, managed and restored to minimize conflicts with human land use and infrastructure investments, and to maximize sustainability of ecological functions.	667,493	104,651	515,467	163,739	1,451,350	14.57	443,311
FY 2014 estimated expenditures		988,809	432,732	944,753	325,390	2,691,684	20.70	215,491
FY 2015 budget request		1,124,484	256,594	1,029,435	471,579	2,882,091	18.89	500,821
FY 2013 expenditures	Surface Water Monitoring and Assessment: The status of Vermont's surface water resources are understood, through long- and short-term monitoring and assessment efforts, to assist others in improving those resources.	648,065	122,098	1,538,601		2,308,764	18.11	501,659
FY 2014 estimated expenditures		622,934	150,000	2,012,683	0	2,785,617	14.10	899,279
FY 2015 budget request		684,065	322,526	1,956,560	0	2,963,152	16.89	749,279
FY 2013 expenditures	Residuals - Bio-solids from wastewater treatment plants and septage are properly managed and beneficially used in accordance with the State Solid Waste Management Plan	142,262	156,461	0	0	298,723	2.22	0
FY 2014 estimated expenditures		164,414	150,000	0	0	314,414	2.32	0
FY 2015 budget request		162,422	151,962	0	0	314,385	2.32	0
FY 2013 expenditures	Direct Discharge - Surface water discharges from municipal and industrial wastewater treatment facilities comply with Vermont's Water Quality Standards. System operators are licensed and supported through training and inspections.	0	653,954	424,556		1,078,510	9.38	
FY 2014 estimated expenditures		0	697,621	471,000		1,168,621	9.38	
FY 2015 budget request		0	496,360	779,364	0	1,275,724	9.69	0
FY 2013 expenditures	Ecosystem Restoration Program: Provides technical and financial assistance in an effort to safeguard and restore the water quality of Vermont's lakes, ponds, rivers, streams, and wetlands. Efforts include reducing sediment and nutrient pollution from unmanaged runoff, improving river, floodplain, and wetland function that protect against flood impacts, and buffering lake shoreland and riverbanks with native vegetation.	500,001	0	0	195,068	695,069	5.60	141,543
FY 2014 estimated expenditures		560,701	0	100,000	200,000	860,701	6.70	190,000
FY 2015 budget request		567,840	0	83,830	202,251	853,922	6.89	50,000
FY 2013 expenditures	Wetlands: Vermont's significant wetlands are conserved through education and regulation. The status of significant wetlands is monitored, assessed and inventoried to determine needed actions.	198,655	232,645	223,964	0	655,264	5.03	0
FY 2014 estimated expenditures		145,255	437,458	100,151	0	682,864	6.03	17,877
FY 2015 budget request		250,094	430,282	78,094	0	758,471	7.89	0
FY 2013 expenditures	Public Water System Resource Management: Through local planning and regulation, surface water and groundwater resources are protected to ensure the quality and quantity of the sources that supply public water systems.	41,144	2,110	662,031	0	705,285	5.73	16,400
FY 2014 estimated expenditures		45,139	26,674	660,675	0	732,488	6.40	0
FY 2015 budget request		160,605	18,452	487,552	0	666,609	5.30	0
FY 2013 expenditures	Public Drinking Water Operations and Engineering: Public water system safety and capacity are improved through public financing, technical assistance,	0	257,130	522,955	0	780,085	6.60	25,514
FY 2014 estimated expenditures		207,686	263,306	609,093	0	1,080,085	7.00	0

**FISCAL YEAR 2015 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2015 budget request	engineering reviews, and permitting of proposed construction.	418,216	257,511	626,249	0	1,301,977	11.70	0
FY 2013 expenditures	Public Drinking Water Compliance and Support: Public drinking water quality and the operations of water systems are tracked to ensure safe drinking water.	196,494	287,469	908,755	0	1,392,718	15.60	149,597
FY 2014 estimated expenditures		302,153	555,092	866,405	0	1,723,650	15.15	129,955
FY 2015 budget request	Water system operators are licensed and provided with assistance.	420,822	304,323	573,462	0	1,298,607	10.30	177,455
FY 2013 expenditures	Indirect Discharge: Surface water and groundwater quality is protected in the vicinity of larger septic systems through permit assistance, regulation, inspections and enforcement actions.	104,568	100,550	0	0	205,118	2.60	0
FY 2014 estimated expenditures		153,648	183,198	0	0	282,271	2.64	0
FY 2015 budget request		134,662	82,112	0	0	216,774	2.35	0
FY 2013 expenditures	Underground Injection Control: Injections of wastewater, from sources such as floor drains, are managed to protect groundwater quality. This is a federal program managed by the State. Technical and permit assistance are provided to applicants.	28,030	0	46,430	0	74,460	1.00	0
FY 2014 estimated expenditures		80,308	0	37,208	0	117,516	1.60	0
FY 2015 budget request		180,690	0	31,383	0	212,073	2.00	0
FY 2013 expenditures	Regional Permits: New development or changes in existing developments are permitted to protect surface and groundwater quality. Permit services are provided through five regional offices.	1,403,888	642,388	0	0	2,046,276	25.00	0
FY 2014 estimated expenditures		2,021,327	819,846	0	0	2,841,173	26.35	0
FY 2015 budget request		1,763,336	1,041,258	0	0	2,804,594	26.35	0
FY 2013 expenditures	Connecticut Valley Flood Control Compact: Vermont towns are reimbursed for tax losses associated with U.S. Army Corps of Engineer-built flood control projects that benefit Connecticut and Massachusetts.	3,470	31,230	0	0	34,700	0.00	0
FY 2014 estimated expenditures		3,470	31,230	0	0	34,700	0.00	0
FY 2015 budget request		3,470	31,230	0	0	34,700	0.00	0
Total Department								
	FY 2013 expenditures	7,042,090	17,509,079	11,144,654	1,368,140	37,063,963	276.00	3,745,052
	FY 2014 estimated expenditures	9,431,175	22,557,487	10,251,824	5,733,499	47,973,985	291.00	4,174,720
	FY 2015 budget request	9,383,304	22,867,418	10,846,407	5,881,148	48,978,277	294.00	4,351,228