

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

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%

Report ID: VTPB-07
 Run Date: 01/15/2014
 Run Time: 12:15 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Fringe Benefits		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						
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%

Contracted and 3rd Party Service		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						
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%

Report ID: VTPB-07
 Run Date: 01/15/2014
 Run Time: 12:15 PM

State of Vermont

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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

Report ID: VTPB-07
 Run Date: 01/15/2014
 Run Time: 12:15 PM

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%

Report ID: VTPB-07
 Run Date: 01/15/2014
 Run Time: 12:15 PM

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

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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%

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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%

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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%

Report ID: VTPB-07
 Run Date: 01/15/2014
 Run Time: 12:15 PM

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

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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
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%

Report ID: VTPB-07
 Run Date: 01/15/2014
 Run Time: 12:15 PM

State of Vermont
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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%

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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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 Run Date: 01/15/2014
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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%

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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%

Report ID: VTPB-07
 Run Date: 01/15/2014
 Run Time: 12:15 PM

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

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%

Report ID: VTPB-07
 Run Date: 01/15/2014
 Run Time: 12:15 PM

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

Report ID: VTPB-07
 Run Date: 01/15/2014
 Run Time: 12:15 PM

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%

Report ID: VTPB-07
 Run Date: 01/15/2014
 Run Time: 12:15 PM

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		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2014

Run Time: 12:55 PM

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

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2014

Run Time: 12:55 PM

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		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2014
 Run Time: 12:56 PM

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

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2014

Run Time: 12:56 PM

State of Vermont

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		

