

Environmental Conservation FY2017

Budget Documents

Environmental Conservation – Table of Contents

| Description | Page # |
|---|---------------|
| Description of Divisions, Appropriations, and Key Budget Issues | 3 |
| Budget Development Form FY 2016 to FY 2017 | 10 |
| Budget Rollup Report | 13 |
| Budget Detail Report | 24 |
| Position Summary Report | 79 |
| Federal Grants Receipts | 105 |
| Interdepartmental Transfers Receipts | 108 |
| Grants to Non-State Government Entities | 110 |
| Department Program Profile | 113 |
| Performance Based Budget | 118 |

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 Compliance Division

The Environmental Compliance Division houses the Environmental Assistance Office and the Environmental Enforcement Office, providing the regulated community the full range of compliance activities. Assistance activities include providing guidance to permit applicants, environmental compliance assistance to Vermont businesses and municipalities, recognition programs for green businesses, and support to municipal household hazardous waste programs. The Division assists businesses, communities, state agencies, and others in identifying 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. The Division is also charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for the Department of Environmental Conservation, but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife handles most of its own enforcement. The Division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. Enforcement 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. The goal is to integrate all compliance activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for the strategic administration of Department compliance services and promotes the recognition of and responsiveness to compliance trends.

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.

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, results based accountability 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 Initiative is a growth strategy, allowing the Department to free up and shift capacity to higher value work as efficiencies are found. The result is an increase in our level of service to the Vermont public, 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 electronically.

Air and Waste Management Appropriation

Air Quality and Climate Division

The Air Quality and Climate Division (AQCD) implements state and federal programs to protect and improve air quality, with the goal of protecting public health and the environment. As part of this implementation, the AQCD monitors air quality and air pollution sources, conducts emissions inventories and modeling, proposes regulations to improve existing air quality, ensures compliance with the regulations, and issues permits to control pollution from sources of air contaminants across the state. Additionally, the AQCD has been actively involved at the national level in efforts to document and reduce the impact of out-of-state coal-fired power plants on public health and the environment in Vermont. The Division has worked with neighboring jurisdictions to develop a regional climate action plan, and participates in the Regional Greenhouse Gas Initiative (RGGI), the first market-based regulatory program in the US to reduce greenhouse gas emissions. The Division actively advances strategies to reduce sources of air pollution in Vermont, including efforts to increase zero emission vehicles and the corresponding infrastructure in Vermont, and to decrease particulate matter emissions from outdoor wood boilers and wood stoves. The Division has been at the forefront of greenhouse gas reduction initiatives and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The AQCD's five Sections (Planning, Monitoring, Compliance, Permitting, and Mobile Sources) coordinate to protect and improve air quality through identification, characterization, and management of risks and impacts to public health and the environment.

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 the Departments of 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 is responsible for managing surface water quality and quantity for over 800 significant lakes and ponds, 23,000 miles of rivers and streams, and 300,000 acres of wetlands that exist within Vermont. To accomplish this mission, the Division's eight major programs act to protect, maintain, enhance, and restore surface waters in the following ways.

The Division provides regulatory oversight and technical assistance to ensure proper design and construction of storm water treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of storm water 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 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. It 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 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 permitting all aspects of source water development, construction and operation. In addition, public health protection is provided by performing sanitary survey inspections, providing technical assistance, performing compliance assistance, certifying public water systems operators (including

operator training), performing implementation management of EPA regulations of the Safe Drinking Water Act, and developing a public water system's managerial, technical and financial capability of operating (otherwise known as the capacity development program). Some recent successes of the capacity development program were providing leak detection services and asset management training, which helped water systems target needs for improvements and funding. For example, the Drinking Water State Revolving Fund is a low interest loan program that has been used to help finance technical and compliance issues. In support of the Groundwater Public Trust concept, the Division also oversees the state's groundwater protection and well driller's regulatory programs, and regulates large groundwater withdrawals.

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

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'17 budget reflects a substantial reduction of general funds from FY'16 to FY'17. Within this reduction, we are also managing upward pressures and achieving strategic priorities through a combination of efficiency measures and a reduction in operating costs related to savings we expect to realize due to reduced fuel costs. The budget includes a decline of approximately \$981,000 in general funds due mainly to the labor savings adjustments that occurred during FY'16 (\$722,000) and the annualized general fund share of the retirement savings (\$286,000).

The additional savings that are anticipated in our special funds and federal funds due to retirements has been reallocated to cover increased operating costs and anticipated budget pressures in FY'17. This shift allows us to avoid further workforce and program reductions. The Agency of Transportation is also proposing a fee modification aimed at enabling the Department to maintain a consistent level of service in our air programs and meet critical strategic air and climate priorities. The Department continues to advance business process improvement strategies to curb against the impacts of these reductions.

Our budget this year will also show an increase in spending authority for our clean water and drinking water state revolving loan programs. We had been using an on-demand spending authority method that required a complex back-office process involving the need to forecast demand several times a year. As a result of a recent Lean event, we discovered that we can radically simplify the process by including the loan programs in our budget.

The Department continues to strive to meet our obligations to protect Vermont's air, water and soil, while providing effective and efficient service to the regulated community and the public.

Fiscal Year 2017 Budget Development Form - Department of Environmental Conservation

| | General \$\$ | Special \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|--|------------------|-------------------|-------------------|------------------------------|-------------------|
| FY 2016 Budget | 9,039,973 | 25,441,808 | 11,467,602 | 6,086,612 | 52,035,994 |
| FY'16 to FY'17 Salary & Benefit Changes - Net result of all salary and benefit changes including the removal of the (14) retirement positions (General fund reduction related to retirement incentive \$-286k), FY'16 labor savings adjustment of \$-722K and reallocation of all other funding sources. | (1,009,578) | (220,639) | 1,423,407 | 172,738 | 365,928 |
| Reduce Vacancy Savings (was \$1.06m in FY16 reducing by \$465k in FY17 for new VS total of \$592k = equals approximately 7 FTEs) | 60,721 | 27,218 | 125,534 | 251,683 | 465,156 |
| Standard adjustments: DII, DHR, VISION/HRMS, Insurances, Fee For Space, Fleet, Single Audit | (46,563) | 0 | 0 | 0 | (46,563) |
| Transfer of Green Up Vermont support (\$19,400 SF) from ANR-CO to DEC and Transfer of Vermont Citizens Advisory Board on the future of Lake Champlain (VTCAC) support (\$6,900 GF) from ANR-CO to DEC | 6,900 | 19,400 | 0 | 0 | 26,300 |
| Contracts Adjustment: The major contributing activity affecting contracts are the following: a net increase in special funds due to increase of \$110K for Air Toxics Program related to monitoring and assessment activity coupled against a decrease (-\$333k) due to a line item change from contracts to grants as well as funding source (SF to Federal) for non point source projects and increase of \$500K due to FY16 BAA for Clean Water Fund; Net decrease in federal funds due to completion of National Environmental Information Exchange Network (NEIEN) one time project (-\$332K) as well as completion of one time United State Geological Survey LIDAR project (-\$250K); Net increase in interdepartmental funds for the receipt of the AmeriCorps match portion from host sites for member living allowances of \$104K. | 0 | 270,918 | (596,873) | 104,000 | (221,955) |
| Grants adjustments: The major contributing activity affecting grants are the following: net increase in special funds due to reduction in settlement funds and contaminated waste efforts sites (-\$170k), increase in the Agronomy & Conservation Assistance Program (\$63K) and increase in Clean Water Fund due to FY'16 BAA of \$400K; Net decrease in federal funds due to the completion of one time projects (-\$542K) and reallocation of funding in our Performance Partnership 319 agreement (\$333k); Increase in Interdepartmental due to MOU w/DCF for Crisis Fuel Tank Replacements (\$75k) | 0 | 293,305 | (228,736) | 75,000 | 139,569 |
| Operating Adjustments and Related Funding Adjustments: Slight decrease in various operating (-\$109K) such as other purchases services, office supplies; equipment; out of state travel; gasoline, etc. and their related funding allocations. | (1,132) | (88,820) | 53,147 | (72,368) | (109,172) |
| FY'17 Clean Water Fund Initiative (Act 64): Priority proposals approved by the CWF Board in November 2015 and will be administered by DEC in FY17. In FY'16 we will receive \$900K through the FY'16 BAA and in FY'17 we are proposing a total of \$4.955M, for a net increase of \$4.055M. FY'17 Grants \$4.45M and Contracts \$500K. | 0 | 4,055,000 | 0 | 0 | 4,055,000 |
| Annual federal share of Clean Water and Drinking Water State Revolving Loan Fund projects (CWSRF & DWSRF). This is an accounting practice change that came out a Lean event aimed at business process improvement around administration of the CWSRF & DWSRF grant/loan programs. Historically this has been administered under a month-to-month demand driven spending authority process as opposed to an annual budget appropriated process. This change allows for a more efficient and transparent process in addition to allowing the funds to revolve more timely. | 0 | 0 | 20,000,000 | 0 | 20,000,000 |
| TOTAL INCREASES/DECREASES | (989,652) | 4,356,382 | 20,776,479 | 531,053 | 24,674,264 |
| Environmental Conservation FY 2017 Governor Recommend | 8,050,322 | 29,798,189 | 32,244,081 | 6,617,666 | 76,710,258 |
| % Change from FY'16 Appropriated Budget | -10.9% | 17.1% | 181.2% | 8.7% | 47.4% |

Fiscal Year 2017 Budget Development Form - Department of Environmental Conservation

| | General \$\$ | Special \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|--|------------------|-------------------|------------------|------------------------------|-------------------|
| Approp #1 Management & Support Services: FY16 Budget | 354,188 | 445,630 | 1,110,742 | 4,599,645 | 6,510,205 |
| FY'16 to FY'17 Salary & Benefit Changes - Net result of all salary and benefit changes including the removal of the (14) retirement positions | 33,672 | (51,478) | (83,490) | 334,374 | 233,078 |
| Reduce Vacancy Savings | | | | 241,111 | 241,111 |
| Standard adjustments: † See details on rollup | (8,070) | | | | (8,070) |
| Contracts Adjustment: Decrease in federal funds due to completion of NEIEN due to one time project \$-332k and increase in interdepartmental funds due to inclusion of receipt of AmeriCorps match portion of member living allowances received from host sites of \$104K, | | | (332,123) | 104,000 | (228,123) |
| Grants adjustments: New USGS Water Data Grant (\$48K) | | | 48,720 | | 48,720 |
| Operating Adjustments and Related Funding Adjustments: Decreases in fleet costs and gasoline and their related funding allocations | (5,423) | (8,378) | (19,655) | (71,999) | (105,455) |
| Subtotal of increases/decreases | 20,179 | (59,856) | (386,548) | 607,486 | 181,261 |
| FY 2017 Governor Recommend | 374,367 | 385,773 | 724,194 | 5,207,132 | 6,691,466 |
| Approp #2: Air & Waste FY 2016 Budget | 442,163 | 16,555,651 | 3,634,737 | 151,869 | 20,784,420 |
| FY'16 to FY'17 Salary & Benefit Changes - Net result of all salary and benefit changes including the removal of the (14) retirement positions | (189,143) | 151,115 | (35,327) | (8,653) | (82,008) |
| Reduce Vacancy Savings | 1,330 | 27,218 | 10,935 | 457 | 39,940 |
| Standard adjustments: † See details on rollup | (11,671) | | | | (11,671) |
| Contracts Adjustment: Increase due to Air Quality and Climate work related to Air Toxics (\$100k). | | 109,034 | | | 109,034 |
| Grants adjustments: Reduction in expected use of settlements (-\$170k), Increase due to MOU w/DCF for Crisis Fuel Tank Replacements (\$75k) | | (169,761) | | 75,000 | (94,761) |
| Transfer of Green Up Vermont support from ANR-CO to DEC | | 19,400 | | | 19,400 |
| Operating Adjustments and Related Funding Adjustments: Decreases in environmental site work and related funding allocations | (152,207) | 34,127 | 19,356 | (4,405) | (103,129) |
| Subtotal of increases/decreases | (351,691) | 171,133 | (5,036) | 62,399 | (123,195) |
| FY 2017 Governor Recommend | 90,472 | 16,726,784 | 3,629,701 | 214,269 | 20,661,226 |

Fiscal Year 2017 Budget Development Form - Department of Environmental Conservation

| | General \$\$ | Special \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|--|------------------|-------------------|-------------------|------------------------------|-------------------|
| Approp #3 Office of Water Programs: FY 2016 Budget | 8,240,152 | 8,409,296 | 6,722,123 | 1,335,098 | 24,706,669 |
| FY'16 to FY'17 Salary & Benefit Changes - Net result of all salary and benefit changes including the removal of the (14) retirement positions and FY'16 labor savings adjustment of \$722K of general fund. | (854,107) | (320,276) | 1,542,224 | (152,983) | 214,858 |
| Reduce Vacancy Savings | 59,391 | 0 | 114,599 | 10,115 | 184,105 |
| Standard adjustments: † See details on rollup | (26,822) | | | | (26,822) |
| Contracts Adjustment: Decrease in special funds due to line item change from contracts to salaries for non point source work, as this work will now be funded by federal funds as grant agreements rather than contracts. Net decrease in federal funds due mostly to completion of one time United State Geological Survey LIDAR project (-\$250K). | | 161,884 | (264,750) | | (102,866) |
| Grants adjustments: There is a small Increase in special funds due mailly to New England Interstate Water Pollution grant for new one time project (ACAP sub grants \$63K), Net decrease in federal funds due to the completion of one time projects (-\$542K) and reallocation of funding in our Performance Partnership 319 agreement (\$333k). | | 463,066 | (277,456) | | 185,610 |
| Transfer of Vermont Citizens Advisory Board on the future of Lake Champlain (VTCAC) support from ANR-CO to DEC | 6,900 | | | | 6,900 |
| Operating Adjustments and Related Funding Adjustments: Slight increase in various operating which includes other purchases services, office supplies; equipment; out of state travel; gasoline, etc. and their related funding allocations. | 156,499 | (114,568) | 53,446 | 4,035 | 99,412 |
| FY'17 Clean Water Fund Initiative (Act 64): Priority proposals approved by the CWF Board in November 2015 and will be administered by DEC in FY17. In FY'16 we will receive \$900K throught the FY'16 BAA and in FY'17 we are proposing a total of \$4.955M, for a net increase of \$4.055M. FY'17 Grants \$4.45M and Contracts \$500K. | | 4,055,000 | | | 4,055,000 |
| Annual federal share of Clean Water and Drinking Water State Revolving Loan Fund projects (CWSRF & DWSRF). This is an accounting practice change that came out a Lean event aimed at business process improvement around administration of the CWSRF & DWSRF grant/loan programs. Historically this has been administered under a month-to-month demand driven spending authority process as opposed to an annual budget appropriated process. This change allows for a more efficient and transparent process in addition to allowing the funds to revolve more timely. | | | 20,000,000 | | 20,000,000 |
| Subtotal of increases/decreases | (658,139) | 4,245,106 | 21,168,063 | (138,833) | 24,616,197 |
| FY 2017 Governor Recommend | 7,582,013 | 12,654,402 | 27,890,186 | 1,196,265 | 49,322,866 |
| Approp #4 Tax Loss - Connecticut River: FY 2016 Appropriated | 3,470 | 31,230 | 0 | 0 | 34,700 |
| Subtotal of increases/decreases | 0 | 0 | 0 | 0 | 0 |
| FY 2017 Governor Recommend | 3,470 | 31,230 | 0 | 0 | 34,700 |
| DEC FY 2016 Total Adjusted Budget | 9,039,973 | 25,441,806 | 11,467,601 | 6,086,613 | 52,035,994 |
| TOTAL INCREASES/DECREASES | (989,652) | 4,356,382 | 20,776,479 | 531,053 | 24,674,264 |
| DEC FY 2017 Governor Recommend | 8,050,321 | 29,798,189 | 32,244,081 | 6,617,666 | 76,710,258 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:41 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 17,902,742 | 17,304,431 | 17,304,431 | 18,123,853 | 819,422 | 4.7% |
| Fringe Benefits | 8,212,239 | 9,555,100 | 9,555,100 | 9,525,214 | (29,886) | -0.3% |
| Contracted and 3rd Party Service | 4,143,415 | 5,420,715 | 5,920,715 | 6,036,876 | 616,161 | 11.4% |
| PerDiem and Other Personal Services | 9,213 | 0 | 0 | 6,072 | 6,072 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 30,267,608 | 32,280,246 | 32,780,246 | 33,692,015 | 1,411,769 | 4.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 124,112 | 418,973 | 418,973 | 351,839 | (67,134) | -16.0% |
| IT/Telecom Services and Equipment | 670,041 | 635,565 | 635,565 | 652,087 | 16,522 | 2.6% |
| Travel | 84,790 | 180,246 | 180,246 | 151,701 | (28,545) | -15.8% |
| Supplies | 251,540 | 339,122 | 339,122 | 249,376 | (89,746) | -26.5% |
| Other Purchased Services | 5,431,050 | 7,096,651 | 7,096,651 | 7,297,772 | 201,121 | 2.8% |
| Other Operating Expenses | 3,927,688 | 4,804,448 | 4,804,448 | 5,147,485 | 343,037 | 7.1% |
| Rental Other | 434,571 | 562,975 | 562,975 | 412,667 | (150,308) | -26.7% |
| Rental Property | 222,601 | 149,330 | 149,330 | 231,810 | 82,480 | 55.2% |
| Property and Maintenance | 125,406 | 195,273 | 195,273 | 100,888 | (94,385) | -48.3% |
| Property Management Services | 399 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 11,272,198 | 14,382,583 | 14,382,583 | 14,595,625 | 213,042 | 1.5% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 08:41 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 17,323,754 | 5,373,165 | 5,773,165 | 28,422,618 | 23,049,453 | 429.0% |
| Budget Object Group Total: 3. GRANTS | 17,323,754 | 5,373,165 | 5,773,165 | 28,422,618 | 23,049,453 | 429.0% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Total Expenses | 58,863,560 | 52,035,994 | 52,935,994 | 76,710,258 | 24,674,264 | 47.4% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|

| Fund Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 10,073,834 | 9,039,973 | 9,039,973 | 8,050,322 | (989,651) | -10.9% |
| Special Fund | 18,870,145 | 25,441,807 | 26,341,807 | 29,798,189 | 4,356,382 | 17.1% |
| Federal Funds | 24,728,140 | 11,467,602 | 11,467,602 | 32,244,081 | 20,776,479 | 181.2% |
| IDT Funds | 5,191,442 | 6,086,612 | 6,086,612 | 6,617,666 | 531,054 | 8.7% |
| Funds Total | 58,863,560 | 52,035,994 | 52,935,994 | 76,710,258 | 24,674,264 | 47.4% |

| | | | | | | |
|----------------|--|--|--|-------|--|--|
| Position Count | | | | 301 | | |
| FTE Total | | | | 298.8 | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:30 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 614002000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 3,505,558 | 2,955,783 | 2,955,783 | 3,410,189 | 454,406 | 15.4% |
| Fringe Benefits | 1,551,961 | 1,666,242 | 1,666,242 | 1,685,276 | 19,034 | 1.1% |
| Contracted and 3rd Party Service | 413,967 | 986,501 | 986,501 | 758,378 | (228,123) | -23.1% |
| PerDiem and Other Personal Services | 2,698 | 0 | 0 | 272 | 272 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 5,474,183 | 5,608,526 | 5,608,526 | 5,854,115 | 245,589 | 4.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 8,903 | 27,250 | 27,250 | 27,615 | 365 | 1.3% |
| IT/Telecom Services and Equipment | 128,834 | 211,216 | 211,216 | 157,758 | (53,458) | -25.3% |
| Travel | 11,435 | 33,700 | 33,700 | 34,116 | 416 | 1.2% |
| Supplies | 124,182 | 40,557 | 40,557 | 50,211 | 9,654 | 23.8% |
| Other Purchased Services | 130,216 | 179,006 | 179,006 | 179,146 | 140 | 0.1% |
| Other Operating Expenses | 83,804 | 0 | 0 | 3,685 | 3,685 | 0.0% |
| Rental Other | 113,809 | 211,100 | 211,100 | 99,399 | (111,701) | -52.9% |
| Rental Property | 95,755 | 20,319 | 20,319 | 62,338 | 42,019 | 206.8% |
| Property and Maintenance | 70,004 | 67,251 | 67,251 | 63,083 | (4,168) | -6.2% |
| Budget Object Group Total: 2. OPERATING | 766,943 | 790,399 | 790,399 | 677,351 | (113,048) | -14.3% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:30 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental conservation - management and support services

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 113,332 | 111,280 | 111,280 | 160,000 | 48,720 | 43.8% |
| Budget Object Group Total: 3. GRANTS | 113,332 | 111,280 | 111,280 | 160,000 | 48,720 | 43.8% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| Total Expenses | 6,354,458 | 6,510,205 | 6,510,205 | 6,691,466 | 181,261 | 2.8% |
|-----------------------|------------------|------------------|------------------|------------------|----------------|-------------|

| Fund Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 893,197 | 354,188 | 354,188 | 374,367 | 20,179 | 5.7% |
| Special Fund | 503,760 | 445,630 | 445,630 | 385,773 | (59,857) | -13.4% |
| Federal Funds | 755,551 | 1,110,742 | 1,110,742 | 724,194 | (386,548) | -34.8% |
| IDT Funds | 4,201,951 | 4,599,645 | 4,599,645 | 5,207,132 | 607,487 | 13.2% |
| Funds Total | 6,354,458 | 6,510,205 | 6,510,205 | 6,691,466 | 181,261 | 2.8% |

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 52 | | |
| FTE Total | | | | 52 | | |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 08:33 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 4,335,285 | 4,392,423 | 4,392,423 | 4,290,469 | (101,954) | -2.3% |
| Fringe Benefits | 2,065,444 | 2,265,747 | 2,265,747 | 2,324,134 | 58,387 | 2.6% |
| Contracted and 3rd Party Service | 2,741,102 | 3,765,518 | 3,765,518 | 3,874,552 | 109,034 | 2.9% |
| PerDiem and Other Personal Services | 1,642 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 9,143,473 | 10,423,688 | 10,423,688 | 10,490,655 | 66,967 | 0.6% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 83,484 | 265,008 | 265,008 | 151,404 | (113,604) | -42.9% |
| IT/Telecom Services and Equipment | 177,777 | 172,880 | 172,880 | 121,556 | (51,324) | -29.7% |
| Travel | 17,583 | 43,749 | 43,749 | 30,721 | (13,028) | -29.8% |
| Supplies | 64,302 | 166,366 | 166,366 | 67,846 | (98,520) | -59.2% |
| Other Purchased Services | 4,590,280 | 5,974,422 | 5,974,422 | 6,174,830 | 200,408 | 3.4% |
| Other Operating Expenses | 1,106,939 | 1,471,265 | 1,471,265 | 1,521,864 | 50,599 | 3.4% |
| Rental Other | 78,780 | 59,103 | 59,103 | 58,101 | (1,002) | -1.7% |
| Rental Property | 67,768 | 56,847 | 56,847 | 71,100 | 14,253 | 25.1% |
| Property and Maintenance | 25,369 | 106,338 | 106,338 | 23,156 | (83,182) | -78.2% |
| Budget Object Group Total: 2. OPERATING | 6,212,282 | 8,315,978 | 8,315,978 | 8,220,578 | (95,400) | -1.1% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 08:33 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 1,624,640 | 2,044,754 | 2,044,754 | 1,949,993 | (94,761) | -4.6% |
| Budget Object Group Total: 3. GRANTS | 1,624,640 | 2,044,754 | 2,044,754 | 1,949,993 | (94,761) | -4.6% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Total Expenses | 16,980,395 | 20,784,420 | 20,784,420 | 20,661,226 | (123,194) | -0.6% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|

| Fund Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 355,617 | 442,163 | 442,163 | 90,472 | (351,691) | -79.5% |
| Special Fund | 12,787,478 | 16,555,651 | 16,555,651 | 16,726,784 | 171,133 | 1.0% |
| Federal Funds | 3,650,239 | 3,634,737 | 3,634,737 | 3,629,701 | (5,036) | -0.1% |
| IDT Funds | 187,061 | 151,869 | 151,869 | 214,269 | 62,400 | 41.1% |
| Funds Total | 16,980,395 | 20,784,420 | 20,784,420 | 20,661,226 | (123,194) | -0.6% |

| | | | | | | |
|----------------|--|--|--|------|--|--|
| Position Count | | | | 74 | | |
| FTE Total | | | | 73.2 | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:35 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 10,061,899 | 9,956,225 | 9,956,225 | 10,423,195 | 466,970 | 4.7% |
| Fringe Benefits | 4,594,835 | 5,623,111 | 5,623,111 | 5,515,804 | (107,307) | -1.9% |
| Contracted and 3rd Party Service | 988,345 | 668,696 | 1,168,696 | 1,403,946 | 735,250 | 110.0% |
| PerDiem and Other Personal Services | 4,873 | 0 | 0 | 4,300 | 4,300 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 15,649,952 | 16,248,032 | 16,748,032 | 17,347,245 | 1,099,213 | 6.8% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 31,724 | 126,715 | 126,715 | 172,820 | 46,105 | 36.4% |
| IT/Telecom Services and Equipment | 363,430 | 251,469 | 251,469 | 372,773 | 121,304 | 48.2% |
| Travel | 55,771 | 102,797 | 102,797 | 86,864 | (15,933) | -15.5% |
| Supplies | 63,056 | 132,199 | 132,199 | 131,319 | (880) | -0.7% |
| Other Purchased Services | 710,554 | 943,223 | 943,223 | 943,796 | 573 | 0.1% |
| Other Operating Expenses | 2,702,244 | 3,298,483 | 3,298,483 | 3,587,236 | 288,753 | 8.8% |
| Rental Other | 241,982 | 292,772 | 292,772 | 255,167 | (37,605) | -12.8% |
| Rental Property | 59,079 | 72,164 | 72,164 | 98,372 | 26,208 | 36.3% |
| Property and Maintenance | 30,033 | 21,684 | 21,684 | 14,649 | (7,035) | -32.4% |
| Property Management Services | 399 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 4,258,273 | 5,241,506 | 5,241,506 | 5,662,996 | 421,490 | 8.0% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 08:35 AM

Organization: 6140040000 - Environmental conservation - office of water programs

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 1,531,679 | 1,672,015 | 2,072,015 | 26,312,625 | 24,640,610 | 1,473.7% |
| Budget Object Group Total: 3. GRANTS | 1,531,679 | 1,672,015 | 2,072,015 | 26,312,625 | 24,640,610 | 1,473.7% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| Total Expenses | 21,439,904 | 23,161,553 | 24,061,553 | 49,322,866 | 26,161,313 | 113.0% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|

| Fund Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 8,821,550 | 8,240,152 | 8,240,152 | 7,582,013 | (658,139) | -8.0% |
| Special Fund | 5,547,677 | 6,864,180 | 7,764,180 | 12,654,402 | 5,790,222 | 84.4% |
| Federal Funds | 6,268,247 | 6,722,123 | 6,722,123 | 27,890,186 | 21,168,063 | 314.9% |
| IDT Funds | 802,430 | 1,335,098 | 1,335,098 | 1,196,265 | (138,833) | -10.4% |
| Funds Total | 21,439,904 | 23,161,553 | 24,061,553 | 49,322,866 | 26,161,313 | 113.0% |

| | | | | | | |
|----------------|--|--|--|-------|--|--|
| Position Count | | | | 175 | | |
| FTE Total | | | | 173.6 | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:37 AM

State of Vermont
FY2017 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 | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 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 | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 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 | | | | | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:39 AM

State of Vermont
 : Rollup Report

Organization: 6140891601 - Water Quality Programs

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | | | FY2016 Governor's BAA Recommended Budget | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|----------|----------|--|----------|---|--|
| Salaries and Wages | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contracted and 3rd Party Service | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | | | FY2016 Governor's BAA Recommended Budget | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|----------|----------|--|----------|---|--|
| Equipment | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Supplies | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Other | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Property | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 0 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:39 AM

State of Vermont
 : Rollup Report

Organization: 6140891601 - Water Quality Programs

| Budget Object Rollup Name | | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2016 As Passed | Percent Change Recommend and FY2016 As Passed |
|---|----------|--|--|----------|---|--|
| Grants Rollup | 0 | 1,545,116 | 1,545,116 | 0 | (1,545,116) | -100.0% |
| Budget Object Group Total: 3. GRANTS | 0 | 1,545,116 | 1,545,116 | 0 | (1,545,116) | -100.0% |

| | | | | | | |
|-----------------------|----------|------------------|------------------|----------|--------------------|----------------|
| Total Expenses | 0 | 1,545,116 | 1,545,116 | 0 | (1,545,116) | -100.0% |
|-----------------------|----------|------------------|------------------|----------|--------------------|----------------|

| Fund Name | | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2016 As Passed | Percent Change Recommend and FY2016 As Passed |
|--------------------|----------|--|--|----------|---|--|
| Special Fund | 0 | 1,545,116 | 1,545,116 | 0 | (1,545,116) | -100.0% |
| Funds Total | 0 | 1,545,116 | 1,545,116 | 0 | (1,545,116) | -100.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 17,698,320 | 16,904,787 | 16,904,787 | 17,433,023 | 528,236 | 3.1% |
| Exempt | 500010 | 0 | 769,204 | 769,204 | 788,072 | 18,868 | 2.5% |
| Temporary Employees | 500040 | 0 | 472,740 | 472,740 | 295,253 | (177,487) | -37.5% |
| Overtime | 500060 | 172,390 | 188,163 | 188,163 | 162,907 | (25,256) | -13.4% |
| Shift Differential | 500070 | 32,032 | 30,595 | 30,595 | 40,500 | 9,905 | 32.4% |
| Vacancy Turnover Savings | 508000 | 0 | (1,061,058) | (1,061,058) | (595,902) | 465,156 | -43.8% |
| Total: Salaries and Wages | | 17,902,742 | 17,304,431 | 17,304,431 | 18,123,853 | 819,422 | 4.7% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,310,245 | 1,384,952 | 1,384,952 | 1,333,620 | (51,332) | -3.7% |
| FICA - Exempt | 501010 | 0 | 58,849 | 58,849 | 60,286 | 1,437 | 2.4% |
| Health Ins - Classified Empl | 501500 | 3,534,465 | 4,077,574 | 4,077,574 | 4,280,801 | 203,227 | 5.0% |
| Health Ins - Exempt | 501510 | 0 | 184,351 | 184,351 | 192,272 | 7,921 | 4.3% |
| Retirement - Classified Empl | 502000 | 2,959,555 | 3,076,796 | 3,076,796 | 3,045,545 | (31,251) | -1.0% |
| Retirement - Exempt | 502010 | 0 | 120,181 | 120,181 | 117,497 | (2,684) | -2.2% |
| Dental - Classified Employees | 502500 | 229,505 | 297,992 | 297,992 | 240,687 | (57,305) | -19.2% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Dental - Exempt | 502510 | 0 | 10,934 | 10,934 | 9,131 | (1,803) | -16.5% |
| Life Ins - Classified Empl | 503000 | 53,087 | 64,261 | 64,261 | 62,052 | (2,209) | -3.4% |
| Life Ins - Exempt | 503010 | 0 | 2,738 | 2,738 | 2,806 | 68 | 2.5% |
| LTD - Classified Employees | 503500 | 3,868 | 4,026 | 4,026 | 4,834 | 808 | 20.1% |
| LTD - Exempt | 503510 | 0 | 1,310 | 1,310 | 1,337 | 27 | 2.1% |
| EAP - Classified Empl | 504000 | 8,595 | 9,236 | 9,236 | 8,694 | (542) | -5.9% |
| EAP - Exempt | 504010 | 0 | 330 | 330 | 331 | 1 | 0.3% |
| Employee Tuition Costs | 504530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Employee Benefits | 504599 | 0 | 95,500 | 95,500 | 0 | (95,500) | -100.0% |
| Workers Comp - Ins Premium | 505200 | 100,861 | 106,656 | 106,656 | 109,615 | 2,959 | 2.8% |
| Unemployment Compensation | 505500 | 6,048 | 50,626 | 50,626 | 47,506 | (3,120) | -6.2% |
| Catamount Health Assessment | 505700 | 6,010 | 8,788 | 8,788 | 8,200 | (588) | -6.7% |
| Total: Fringe Benefits | | 8,212,239 | 9,555,100 | 9,555,100 | 9,525,214 | (29,886) | -0.3% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 213,489 | 230,000 | 230,000 | 230,000 | 0 | 0.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 301 | 0 | 0 | 0 | 0 | 0.0% |
| Adr Mediation | 507505 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 63,593 | 554,501 | 554,501 | 337,066 | (217,435) | -39.2% |
| Contract-Web Dev. & Maint. | 507551 | 10,673 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| IT Contracts - End-User Computing | 507568 | 0 | 0 | 0 | 15,396 | 15,396 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 3,841,344 | 4,636,214 | 5,136,214 | 5,454,414 | 818,200 | 17.6% |
| Temporary Employment Agencies | 507630 | 2,014 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Prty-Plumbing/Heat | 507678 | 12,000 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 4,143,415 | 5,420,715 | 5,920,715 | 6,036,876 | 616,161 | 11.4% |

| | | FY2015 Actuals | | | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and As Passed | Percent Change FY2017 Governor's Recommend and As Passed |
|---|--------|----------------|----------|----------|---|--|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 500 | 0 | 0 | 0 | 0 | 0.0% |
| Other Pers Serv | 506200 | 185 | 0 | 0 | 0 | 0 | 0.0% |
| Depositions | 506210 | 266 | 0 | 0 | 0 | 0 | 0.0% |
| Transcripts | 506220 | 5,774 | 0 | 0 | 4,300 | 4,300 | 0.0% |
| Sheriffs | 506230 | 249 | 0 | 0 | 0 | 0 | 0.0% |
| Service of Papers | 506240 | 2,239 | 0 | 0 | 1,772 | 1,772 | 0.0% |
| Total: PerDiem and Other Personal Services | | 9,213 | 0 | 0 | 6,072 | 6,072 | 0.0% |

| | | | | | | | |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| Total: 1. PERSONAL SERVICES | | 30,267,608 | 32,280,246 | 32,780,246 | 33,692,015 | 1,411,769 | 4.4% |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

| Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 35,285 | 171,269 | 171,269 | 1,955 | (169,314) | -98.9% |
| Hw - Printers,Copiers,Scanners | 522217 | 1,456 | 43,669 | 43,669 | 0 | (43,669) | -100.0% |
| Hardware - IT Service Desk | 522271 | 0 | 0 | 0 | 102,643 | 102,643 | 0.0% |
| Software - Desktop | 522286 | 0 | 0 | 0 | 92,383 | 92,383 | 0.0% |
| Software-IT Service Desk | 522287 | 0 | 0 | 0 | 15,396 | 15,396 | 0.0% |
| Software-Security | 522288 | 0 | 0 | 0 | 15,396 | 15,396 | 0.0% |
| Software - Storage | 522290 | 0 | 0 | 0 | 15,396 | 15,396 | 0.0% |
| Laboratory Equipment | 522350 | 6,831 | 5,006 | 5,006 | 0 | (5,006) | -100.0% |
| Other Equipment | 522400 | 67,317 | 171,223 | 171,223 | 103,773 | (67,450) | -39.4% |
| Office Equipment | 522410 | 0 | 16,564 | 16,564 | 4,897 | (11,667) | -70.4% |
| Security Systems | 522445 | 497 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 12,725 | 11,242 | 11,242 | 0 | (11,242) | -100.0% |
| Total: Equipment | | 124,112 | 418,973 | 418,973 | 351,839 | (67,134) | -16.0% |

| IT/Telecom Services and Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Internet | 516620 | 704 | 2,665 | 2,665 | 0 | (2,665) | -100.0% |
| Telecom-Other Telecom Services | 516650 | 556 | 25,866 | 25,866 | 8,817 | (17,049) | -65.9% |
| Telecom-Data Telecom Services | 516651 | 2,257 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 0 | 0 | 0 | 157,389 | 157,389 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 333,083 | 54,387 | 54,387 | 51,700 | (2,687) | -4.9% |
| It Intsvccost-Vision/Isdassess | 516671 | 229,797 | 281,098 | 281,098 | 281,182 | 84 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

| IT/Telecom Services and Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| It Intsvccost- Dii - Telephone | 516672 | 21,118 | 55,033 | 55,033 | 0 | (55,033) | -100.0% |
| It Intsvccost - Dii - Email | 516674 | 299 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 22,960 | 29,474 | 29,474 | 32,954 | 3,480 | 11.8% |
| Info Tech Equipment | 522199 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Other Info Tech | 522200 | 9,126 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 128 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 41,167 | 136,010 | 136,010 | 120,045 | (15,965) | -11.7% |
| Software - Office Technology | 522221 | 8,200 | 51,032 | 51,032 | 0 | (51,032) | -100.0% |
| Software-Gis | 522223 | 463 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Website Dev Maint Hosting | 522224 | 185 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 670,041 | 635,565 | 635,565 | 652,087 | 16,522 | 2.6% |

| Other Operating Expenses | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Fac Mgmt Fees | 523045 | 3,844,359 | 4,676,152 | 4,676,152 | 5,009,811 | 333,659 | 7.1% |
| Other Operating Expense | 523199 | 0 | 18,836 | 18,836 | 0 | (18,836) | -100.0% |
| Single Audit Allocation | 523620 | 24,845 | 64,009 | 64,009 | 84,974 | 20,965 | 32.8% |
| Registration & Identification | 523640 | 5,376 | 45,451 | 45,451 | 34,700 | (10,751) | -23.7% |
| Taxes | 523660 | 34,700 | 0 | 0 | 0 | 0 | 0.0% |
| Bank Service Charges | 524000 | 18,408 | 0 | 0 | 18,000 | 18,000 | 0.0% |
| Total: Other Operating Expenses | | 3,927,688 | 4,804,448 | 4,804,448 | 5,147,485 | 343,037 | 7.1% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

| Other Purchased Services | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 34,850 | 49,224 | 49,224 | 48,245 | (979) | -2.0% |
| Dues | 516500 | 62,678 | 17,593 | 17,593 | 63,917 | 46,324 | 263.3% |
| Licenses | 516550 | 2,452 | 13,550 | 13,550 | 2,237 | (11,313) | -83.5% |
| Telecom-Telephone Services | 516652 | 156,350 | 82,962 | 82,962 | 30,505 | (52,457) | -63.2% |
| It Int Svc Dii Allocated Fee | 516685 | 0 | 272,835 | 272,835 | 305,803 | 32,968 | 12.1% |
| Advertising | 516800 | 0 | 36,771 | 36,771 | 53,182 | 16,411 | 44.6% |
| Advertising-Print | 516813 | 16,610 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Web | 516814 | 294 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 8,800 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 3,385 | 500 | 500 | 1,215 | 715 | 143.0% |
| Giveaways | 516871 | 139 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 7,938 | 30,122 | 30,122 | 39,311 | 9,189 | 30.5% |
| Printing & Binding-Bgs Copy Ct | 517005 | 14,431 | 14,577 | 14,577 | 6,724 | (7,853) | -53.9% |
| Photocopying | 517020 | (117) | 18,389 | 18,389 | 3,500 | (14,889) | -81.0% |
| Registration For Meetings&Conf | 517100 | 13,880 | 15,814 | 15,814 | 0 | (15,814) | -100.0% |
| Training - Info Tech | 517110 | 0 | 150 | 150 | 0 | (150) | -100.0% |
| Empl Train & Background Checks | 517120 | 14,776 | 61,153 | 61,153 | 148,031 | 86,878 | 142.1% |
| Postage | 517200 | 16,312 | 83,042 | 83,042 | 48,744 | (34,298) | -41.3% |
| Postage - Bgs Postal Svcs Only | 517205 | 38,653 | 21,207 | 21,207 | 23,013 | 1,806 | 8.5% |
| Freight & Express Mail | 517300 | 3,309 | 3,998 | 3,998 | 0 | (3,998) | -100.0% |
| Instate Conf, Meetings, Etc | 517400 | 621 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 2,430 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 148,405 | 33,093 | 33,093 | 126,413 | 93,320 | 282.0% |
| Human Resources Services | 519006 | 132,953 | 157,060 | 157,060 | 156,221 | (839) | -0.5% |
| Moving State Agencies | 519040 | 930 | 0 | 0 | 0 | 0 | 0.0% |
| Environmental Lab Services | 519110 | 435,233 | 99,500 | 99,500 | 496,068 | 396,568 | 398.6% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Environmental Lab Assessment | 519120 | 0 | 530,465 | 530,465 | 0 | (530,465) | -100.0% |
| Environmental Site Work | 519150 | 4,315,740 | 5,554,646 | 5,554,646 | 5,744,643 | 189,997 | 3.4% |
| Total: Other Purchased Services | | 5,431,050 | 7,096,651 | 7,096,651 | 7,297,772 | 201,121 | 2.8% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 972 | 350 | 350 | 0 | (350) | -100.0% |
| Operating Expenses Budget | 510001 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Disposal | 510200 | 275 | 300 | 300 | 0 | (300) | -100.0% |
| Recycling | 510220 | 1,281 | 800 | 800 | 0 | (800) | -100.0% |
| Other Property Mgmt Services | 510500 | 900 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 34,918 | 0 | 0 | 25,000 | 25,000 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 1,873 | 14,966 | 14,966 | 0 | (14,966) | -100.0% |
| Repair & Maintenance - Boats | 512305 | 4,497 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 104,556 | 104,556 | 4,969 | (99,587) | -95.2% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 16,312 | 68,744 | 68,744 | 7,146 | (61,598) | -89.6% |
| Other Repair & Maint Serv | 513200 | 63,623 | 3,748 | 3,748 | 62,769 | 59,021 | 1,574.7% |
| Repair&Maint-Property/Grounds | 513210 | 755 | 1,809 | 1,809 | 1,004 | (805) | -44.5% |
| Total: Property and Maintenance | | 125,406 | 195,273 | 195,273 | 100,888 | (94,385) | -48.3% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 414,874 | 557,484 | 557,484 | 409,367 | (148,117) | -26.6% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 959 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 15,623 | 3,621 | 3,621 | 3,300 | (321) | -8.9% |
| Rental - Other | 515000 | 3,115 | 1,870 | 1,870 | 0 | (1,870) | -100.0% |
| Total: Rental Other | | 434,571 | 562,975 | 562,975 | 412,667 | (150,308) | -26.7% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 34,265 | 40,115 | 40,115 | 98,491 | 58,376 | 145.5% |
| Rent Land&Bldgs-Non-Office | 514010 | 91,141 | 30,231 | 30,231 | 46,100 | 15,869 | 52.5% |
| Fee-For-Space Charge | 515010 | 97,195 | 78,984 | 78,984 | 87,219 | 8,235 | 10.4% |
| Total: Rental Property | | 222,601 | 149,330 | 149,330 | 231,810 | 82,480 | 55.2% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 43,330 | 168,721 | 168,721 | 132,710 | (36,011) | -21.3% |
| Stationary & Envelopes | 520015 | 1,504 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 3 | 5,599 | 5,599 | 4,234 | (1,365) | -24.4% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

| Supplies | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Gasoline | 520110 | 4,386 | 12,510 | 12,510 | 36,975 | 24,465 | 195.6% |
| Building Maintenance Supplies | 520200 | 3,055 | 0 | 0 | 0 | 0 | 0.0% |
| Small Tools | 520220 | 2,660 | 2,782 | 2,782 | 0 | (2,782) | -100.0% |
| Electrical Supplies | 520230 | 502 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 2,923 | 2,040 | 2,040 | 28,900 | 26,860 | 1,316.7% |
| It & Data Processing Supplies | 520510 | 19,597 | 15,006 | 15,006 | 1,500 | (13,506) | -90.0% |
| Cloth & Clothing | 520520 | 162 | 607 | 607 | 0 | (607) | -100.0% |
| Work Boots & Shoes | 520521 | 4,573 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 360 | 0 | 0 | 0 | 0 | 0.0% |
| Electronic | 520550 | 400 | 1,400 | 1,400 | 50 | (1,350) | -96.4% |
| Photo Supplies | 520560 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Agric, Hort, Wildlife | 520580 | 0 | 64,678 | 64,678 | 0 | (64,678) | -100.0% |
| Fire, Protection & Safety | 520590 | 2,551 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 40 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 13,479 | 0 | 0 | 6,186 | 6,186 | 0.0% |
| Water | 520712 | 10 | 0 | 0 | 0 | 0 | 0.0% |
| Natural Gas | 521000 | 18 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 15,438 | 13,546 | 13,546 | 18,899 | 5,353 | 39.5% |
| Propane Gas | 521320 | 876 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 2,567 | 0 | 0 | 4,187 | 4,187 | 0.0% |
| Subscriptions | 521510 | 8,324 | 10,539 | 10,539 | 6,430 | (4,109) | -39.0% |
| Household, Facility&Lab Suppl | 521800 | 121,006 | 41,694 | 41,694 | 9,305 | (32,389) | -77.7% |
| Medical and Lab Supplies | 521810 | 3,778 | 0 | 0 | 0 | 0 | 0.0% |
| Medical Supplies Nonchargeable | 521812 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 251,540 | 339,122 | 339,122 | 249,376 | (89,746) | -26.5% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

| Travel | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel In-State Employee | 517999 | 0 | 110,360 | 110,360 | 101,695 | (8,665) | -7.9% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 42,068 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 713 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 1,963 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 3,676 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 202 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 728 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 17 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 114 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | (36) | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 64,886 | 64,886 | 50,006 | (14,880) | -22.9% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 1,372 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 12,522 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 5,074 | 900 | 900 | 0 | (900) | -100.0% |
| Travel-Outst-Lodging-Emp | 518530 | 15,650 | 2,400 | 2,400 | 0 | (2,400) | -100.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 498 | 1,700 | 1,700 | 0 | (1,700) | -100.0% |
| Travel-Outst-Automileage-Nonemp | 518700 | 128 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Nonemp | 518710 | 61 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 41 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 84,790 | 180,246 | 180,246 | 151,701 | (28,545) | -15.8% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

| Property Management Services | | FY2015 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|-------------------|-------------------|-------------------|-------------------|--|--|
| Description | Code | | | | | | |
| Accreditation/Certification | 516575 | 399 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property Management Services | | 399 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 11,272,198 | 14,382,583 | 14,382,583 | 14,595,625 | 213,042 | 1.5% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-----------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 423,095 | 0 | 400,000 | 0 | 0 | 0.0% |
| Grants | 550220 | 2,436,658 | 3,657,278 | 3,657,278 | 8,285,618 | 4,628,340 | 126.6% |
| Loans | 550240 | 14,439,000 | 170,771 | 170,771 | 20,137,000 | 19,966,229 | 11,691.8% |
| Other Grants | 550500 | 25,000 | 1,545,116 | 1,545,116 | 0 | (1,545,116) | -100.0% |
| Total: Grants Rollup | | 17,323,754 | 5,373,165 | 5,773,165 | 28,422,618 | 23,049,453 | 429.0% |
| Total: 3. GRANTS | | 17,323,754 | 5,373,165 | 5,773,165 | 28,422,618 | 23,049,453 | 429.0% |
| Total Expenses: | | 58,863,560 | 52,035,994 | 52,935,994 | 76,710,258 | 24,674,264 | 47.4% |

| Fund Name | Fund Code | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-----------|-----------|----------------|----------------------------------|--|--------------------------------------|---|---|
|-----------|-----------|----------------|----------------------------------|--|--------------------------------------|---|---|

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|-----------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Fund | 10000 | 10,073,834 | 9,039,973 | 9,039,973 | 8,050,322 | (989,651) | -10.9% |
| Lw-lvl Radioactive Waste Cmpct | 21020 | 1,234 | 0 | 0 | 0 | 0 | 0.0% |
| Petroleum Cleanup Fund | 21255 | 5,285,925 | 6,100,041 | 6,100,041 | 5,895,079 | (204,962) | -3.4% |
| Environmental Contingency Fund | 21275 | 562,230 | 975,313 | 975,313 | 589,790 | (385,523) | -39.5% |
| Waste Management Assistance | 21285 | 4,683,006 | 5,476,756 | 5,476,756 | 5,389,205 | (87,551) | -1.6% |
| Hazardous Waste Fund | 21290 | 140,000 | 47,225 | 47,225 | 47,911 | 686 | 1.5% |
| Environmental Permit Fund | 21295 | 6,159,510 | 9,660,427 | 9,660,427 | 9,646,762 | (13,665) | -0.1% |
| Hydroelectric Licensing Fund | 21300 | 8,883 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| VT Wastewater & Potable Water | 21311 | 158,463 | 274,979 | 274,979 | 271,747 | (3,232) | -1.2% |
| 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 Mgmnt | 21475 | 155,672 | 150,000 | 150,000 | 290,309 | 140,309 | 93.5% |
| Inter-Unit Transfers Fund | 21500 | 5,191,442 | 6,086,612 | 6,086,612 | 6,617,666 | 531,054 | 8.7% |
| Surplus Property | 21584 | 7,554 | 0 | 0 | 0 | 0 | 0.0% |
| Local Comm Implementation Fund | 21772 | 30,395 | 0 | 0 | 0 | 0 | 0.0% |
| Impaired Water Restoration Fnd | 21773 | 36,024 | 200,000 | 200,000 | 150,000 | (50,000) | -25.0% |
| Pollution Prevention Plans Fee | 21776 | 49,718 | 66,114 | 66,114 | 66,084 | (30) | 0.0% |
| Streamgauging Fees | 21786 | 46,791 | 14,000 | 14,000 | 14,000 | 0 | 0.0% |
| EC-Geological Publications | 21787 | 6,650 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Miscellaneous Settlement Fund | 21788 | 421,017 | 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 | 739,182 | 600,000 | 600,000 | 600,000 | 0 | 0.0% |
| EC-Laboratory Receipts | 21861 | 30,000 | 0 | 0 | 0 | 0 | 0.0% |
| EC-Motorboat Registration Fees | 21862 | 309,768 | 573,079 | 573,079 | 578,429 | 5,350 | 0.9% |
| Upper Valley Regional Landfill | 21895 | 6,892 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Clean Water Fund | 21932 | 0 | 0 | 900,000 | 4,955,000 | 4,955,000 | 0.0% |
| Federal Revenue Fund | 22005 | 24,728,140 | 11,467,602 | 11,467,602 | 32,244,081 | 20,776,479 | 181.2% |
| Funds Total: | | 58,863,560 | 52,035,994 | 52,935,994 | 76,710,258 | 24,674,264 | 47.4% |

Report ID: VTPB-07
Run Date: 01/15/2016
Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

| | | | | | | | |
|----------------|--|--|--|--|-------|--|--|
| Position Count | | | | | 301 | | |
| FTE Total | | | | | 298.8 | | |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 3,403,639 | 2,582,862 | 2,582,862 | 2,572,173 | (10,689) | -0.4% |
| Exempt | 500010 | 0 | 552,988 | 552,988 | 788,072 | 235,084 | 42.5% |
| Temporary Employees | 500040 | 0 | 28,011 | 28,011 | 28,011 | 0 | 0.0% |
| Overtime | 500060 | 101,472 | 135,300 | 135,300 | 124,200 | (11,100) | -8.2% |
| Shift Differential | 500070 | 447 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (343,378) | (343,378) | (102,267) | 241,111 | -70.2% |
| Total: Salaries and Wages | | 3,505,558 | 2,955,783 | 2,955,783 | 3,410,189 | 454,406 | 15.4% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 256,885 | 197,590 | 197,590 | 196,777 | (813) | -0.4% |
| FICA - Exempt | 501010 | 0 | 42,307 | 42,307 | 60,286 | 17,979 | 42.5% |
| Health Ins - Classified Empl | 501500 | 652,221 | 586,916 | 586,916 | 584,935 | (1,981) | -0.3% |
| Health Ins - Exempt | 501510 | 0 | 132,579 | 132,579 | 192,272 | 59,693 | 45.0% |
| Retirement - Classified Empl | 502000 | 568,540 | 441,928 | 441,928 | 449,360 | 7,432 | 1.7% |
| Retirement - Exempt | 502010 | 0 | 80,321 | 80,321 | 117,497 | 37,176 | 46.3% |
| Dental - Classified Employees | 502500 | 40,356 | 41,748 | 41,748 | 34,030 | (7,718) | -18.5% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

| Fringe Benefits | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Dental - Exempt | 502510 | 0 | 6,958 | 6,958 | 9,131 | 2,173 | 31.2% |
| Life Ins - Classified Empl | 503000 | 10,435 | 9,025 | 9,025 | 9,156 | 131 | 1.5% |
| Life Ins - Exempt | 503010 | 0 | 1,969 | 1,969 | 2,806 | 837 | 42.5% |
| LTD - Classified Employees | 503500 | 1,528 | 889 | 889 | 886 | (3) | -0.3% |
| LTD - Exempt | 503510 | 0 | 1,053 | 1,053 | 1,337 | 284 | 27.0% |
| EAP - Classified Empl | 504000 | 1,547 | 1,259 | 1,259 | 1,232 | (27) | -2.1% |
| EAP - Exempt | 504010 | 0 | 210 | 210 | 331 | 121 | 57.6% |
| Other Employee Benefits | 504599 | 0 | 95,500 | 95,500 | 0 | (95,500) | -100.0% |
| Workers Comp - Ins Premium | 505200 | 18,283 | 16,709 | 16,709 | 19,667 | 2,958 | 17.7% |
| Unemployment Compensation | 505500 | 1,702 | 7,981 | 7,981 | 4,863 | (3,118) | -39.1% |
| Catamount Health Assessment | 505700 | 464 | 1,300 | 1,300 | 710 | (590) | -45.4% |
| Total: Fringe Benefits | | 1,551,961 | 1,666,242 | 1,666,242 | 1,685,276 | 19,034 | 1.1% |

| Contracted and 3rd Party Service | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 86 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Adr Mediation | 507505 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 5,917 | 554,501 | 554,501 | 337,066 | (217,435) | -39.2% |
| Contract-Web Dev. & Maint. | 507551 | 6,792 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - End-User Computing | 507568 | 0 | 0 | 0 | 1,312 | 1,312 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 401,172 | 432,000 | 432,000 | 420,000 | (12,000) | -2.8% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 413,967 | 986,501 | 986,501 | 758,378 | (228,123) | -23.1% |

| | | FY2015 Actuals | | | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and As Passed | Percent Change FY2017 Governor's Recommend and As Passed |
|---|--------|------------------|------------------|------------------|---|--|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Transcripts | 506220 | 365 | 0 | 0 | 0 | 0 | 0.0% |
| Sheriffs | 506230 | 249 | 0 | 0 | 0 | 0 | 0.0% |
| Service of Papers | 506240 | 2,084 | 0 | 0 | 272 | 272 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 2,698 | 0 | 0 | 272 | 272 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 5,474,183 | 5,608,526 | 5,608,526 | 5,854,115 | 245,589 | 4.4% |

Budget Object Group: 2. OPERATING

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 3,929 | 12,800 | 12,800 | 1,955 | (10,845) | -84.7% |
| Hw - Printers,Copiers,Scanners | 522217 | 705 | 6,000 | 6,000 | 0 | (6,000) | -100.0% |
| Hardware - IT Service Desk | 522271 | 0 | 0 | 0 | 8,751 | 8,751 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

| Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Software - Desktop | 522286 | 0 | 0 | 0 | 7,876 | 7,876 | 0.0% |
| Software-IT Service Desk | 522287 | 0 | 0 | 0 | 1,312 | 1,312 | 0.0% |
| Software-Security | 522288 | 0 | 0 | 0 | 1,312 | 1,312 | 0.0% |
| Software - Storage | 522290 | 0 | 0 | 0 | 1,312 | 1,312 | 0.0% |
| Laboratory Equipment | 522350 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 0 | 0 | 0 | 200 | 200 | 0.0% |
| Office Equipment | 522410 | 0 | 6,250 | 6,250 | 4,897 | (1,353) | -21.6% |
| Security Systems | 522445 | 148 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 4,121 | 2,200 | 2,200 | 0 | (2,200) | -100.0% |
| Total: Equipment | | 8,903 | 27,250 | 27,250 | 27,615 | 365 | 1.3% |

| IT/Telecom Services and Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Internet | 516620 | 704 | 2,665 | 2,665 | 0 | (2,665) | -100.0% |
| Telecom-Other Telecom Services | 516650 | 445 | 24,115 | 24,115 | 1,251 | (22,864) | -94.8% |
| Telecom-Data Telecom Services | 516651 | 1,220 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 0 | 0 | 0 | 35,714 | 35,714 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 51,766 | 52,178 | 52,178 | 51,700 | (478) | -0.9% |
| It Intsvccost-Vision/Isdassess | 516671 | 35,757 | 39,144 | 39,144 | 39,227 | 83 | 0.2% |
| It Intsvccost- Dii - Telephone | 516672 | 8,978 | 15,000 | 15,000 | 0 | (15,000) | -100.0% |
| It Inter Svc Cost User Support | 516678 | 3,604 | 6,342 | 6,342 | 9,821 | 3,479 | 54.9% |
| Info Tech Equipment | 522199 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hw - Other Info Tech | 522200 | 4,897 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 20 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 19,979 | 63,050 | 63,050 | 20,045 | (43,005) | -68.2% |
| Software - Office Technology | 522221 | 1,391 | 8,722 | 8,722 | 0 | (8,722) | -100.0% |
| Software-Gis | 522223 | 73 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 128,834 | 211,216 | 211,216 | 157,758 | (53,458) | -25.3% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Fac Mgmt Fees | 523045 | 78,363 | 0 | 0 | 0 | 0 | 0.0% |
| Other Operating Expense | 523199 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 3,865 | 0 | 0 | 3,685 | 3,685 | 0.0% |
| Registration & Identification | 523640 | 1,577 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 83,804 | 0 | 0 | 3,685 | 3,685 | 0.0% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

| Other Purchased Services | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 5,496 | 7,492 | 7,492 | 6,512 | (980) | -13.1% |
| Dues | 516500 | 25,949 | 3,200 | 3,200 | 24,724 | 21,524 | 672.6% |
| Licenses | 516550 | 844 | 13,000 | 13,000 | 0 | (13,000) | -100.0% |
| Telecom-Telephone Services | 516652 | 29,376 | 21,200 | 21,200 | 10,624 | (10,576) | -49.9% |
| Advertising | 516800 | 0 | 8,100 | 8,100 | 2,271 | (5,829) | -72.0% |
| Advertising-Print | 516813 | 933 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 668 | 500 | 500 | 150 | (350) | -70.0% |
| Giveaways | 516871 | 99 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 4,642 | 25,200 | 25,200 | 18,051 | (7,149) | -28.4% |
| Printing & Binding-Bgs Copy Ct | 517005 | 256 | 5,000 | 5,000 | 0 | (5,000) | -100.0% |
| Photocopying | 517020 | 27 | 10,156 | 10,156 | 3,500 | (6,656) | -65.5% |
| Registration For Meetings&Conf | 517100 | 2,241 | 6,400 | 6,400 | 0 | (6,400) | -100.0% |
| Empl Train & Background Checks | 517120 | 2,850 | 6,000 | 6,000 | 40,064 | 34,064 | 567.7% |
| Postage | 517200 | 1,221 | 12,801 | 12,801 | 10,586 | (2,215) | -17.3% |
| Postage - Bgs Postal Svcs Only | 517205 | 3,282 | 2,950 | 2,950 | 0 | (2,950) | -100.0% |
| Freight & Express Mail | 517300 | 276 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 180 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 1,214 | 0 | 0 | 3,351 | 3,351 | 0.0% |
| Human Resources Services | 519006 | 24,766 | 22,318 | 22,318 | 26,752 | 4,434 | 19.9% |
| Moving State Agencies | 519040 | 644 | 0 | 0 | 0 | 0 | 0.0% |
| Environmental Lab Services | 519110 | 25,254 | 4,500 | 4,500 | 32,561 | 28,061 | 623.6% |
| Environmental Lab Assessment | 519120 | 0 | 30,189 | 30,189 | 0 | (30,189) | -100.0% |
| Total: Other Purchased Services | | 130,216 | 179,006 | 179,006 | 179,146 | 140 | 0.1% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Recycling | 510220 | 1,250 | 800 | 800 | 0 | (800) | -100.0% |
| Repair & Maint - Buildings | 512000 | 25,487 | 0 | 0 | 25,000 | 25,000 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 3 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 2,099 | 64,851 | 64,851 | 0 | (64,851) | -100.0% |
| Other Repair & Maint Serv | 513200 | 41,165 | 600 | 600 | 38,083 | 37,483 | 6,247.2% |
| Repair&Maint-Property/Grounds | 513210 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Total: Property and Maintenance | | 70,004 | 67,251 | 67,251 | 63,083 | (4,168) | -6.2% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 106,795 | 208,000 | 208,000 | 96,099 | (111,901) | -53.8% |
| Rental - Office Equipment | 514650 | 5,395 | 2,600 | 2,600 | 3,300 | 700 | 26.9% |
| Rental - Other | 515000 | 1,620 | 500 | 500 | 0 | (500) | -100.0% |
| Total: Rental Other | | 113,809 | 211,100 | 211,100 | 99,399 | (111,701) | -52.9% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|------------------------|------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 28,563 | 3,355 | 3,355 | 43,000 | 39,645 | 1,181.7% |
| Rent Land&Bldgs-Non-Office | 514010 | 49,101 | 802 | 802 | 0 | (802) | -100.0% |
| Fee-For-Space Charge | 515010 | 18,091 | 16,162 | 16,162 | 19,338 | 3,176 | 19.7% |
| Total: Rental Property | | 95,755 | 20,319 | 20,319 | 62,338 | 42,019 | 206.8% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 12,187 | 23,557 | 23,557 | 29,082 | 5,525 | 23.5% |
| Stationary & Envelopes | 520015 | 105 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 3,100 | 3,100 | 118 | (2,982) | -96.2% |
| Gasoline | 520110 | 107 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 2,421 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 23 | 0 | 0 | 6,470 | 6,470 | 0.0% |
| It & Data Processing Supplies | 520510 | 4,388 | 9,600 | 9,600 | 1,500 | (8,100) | -84.4% |
| Cloth & Clothing | 520520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Electronic | 520550 | 400 | 200 | 200 | 50 | (150) | -75.0% |
| Photo Supplies | 520560 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Agric, Hort, Wildlife | 520580 | 0 | 400 | 400 | 0 | (400) | -100.0% |
| Fire, Protection & Safety | 520590 | 388 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 3,091 | 0 | 0 | 4,951 | 4,951 | 0.0% |
| Natural Gas | 521000 | 18 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

| Supplies | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Electricity | 521100 | 150 | 0 | 0 | 2,052 | 2,052 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 363 | 0 | 0 | 2,987 | 2,987 | 0.0% |
| Subscriptions | 521510 | 4,133 | 3,700 | 3,700 | 3,001 | (699) | -18.9% |
| Household, Facility&Lab Suppl | 521800 | 92,716 | 0 | 0 | 0 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 3,693 | 0 | 0 | 0 | 0 | 0.0% |
| Medical Supplies Nonchargeable | 521812 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 124,182 | 40,557 | 40,557 | 50,211 | 9,654 | 23.8% |

| Travel | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel In-State Employee | 517999 | 0 | 8,700 | 8,700 | 22,010 | 13,310 | 153.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 4,482 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 94 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 13 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 258 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 589 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 17 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 14 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 20,000 | 20,000 | 12,106 | (7,894) | -39.5% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 444 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 2,452 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Meals-Emp | 518520 | 397 | 900 | 900 | 0 | (900) | -100.0% |
| Travel-Outst-Lodging-Emp | 518530 | 2,233 | 2,400 | 2,400 | 0 | (2,400) | -100.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 215 | 1,700 | 1,700 | 0 | (1,700) | -100.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 128 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 61 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 41 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 11,435 | 33,700 | 33,700 | 34,116 | 416 | 1.2% |
| Total: 2. OPERATING | | 766,943 | 790,399 | 790,399 | 677,351 | (113,048) | -14.3% |

Budget Object Group: 3. GRANTS

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants | 550220 | 113,332 | 111,280 | 111,280 | 160,000 | 48,720 | 43.8% |
| Total: Grants Rollup | | 113,332 | 111,280 | 111,280 | 160,000 | 48,720 | 43.8% |
| Total: 3. GRANTS | | 113,332 | 111,280 | 111,280 | 160,000 | 48,720 | 43.8% |
| Total Expenses: | | 6,354,458 | 6,510,205 | 6,510,205 | 6,691,466 | 181,261 | 2.8% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|-----------|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Fund | 10000 | 893,197 | 354,188 | 354,188 | 374,367 | 20,179 | 5.7% |
| Lw-lvl Radioactive Waste Cmpct | 21020 | 1,234 | 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 | 276,158 | 327,291 | 327,291 | 182,776 | (144,515) | -44.2% |
| Hazardous Waste Fund | 21290 | 140,000 | 47,225 | 47,225 | 47,911 | 686 | 1.5% |
| Environmental Permit Fund | 21295 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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 Mgmt | 21475 | 0 | 0 | 0 | 84,002 | 84,002 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 4,201,951 | 4,599,645 | 4,599,645 | 5,207,132 | 607,487 | 13.2% |
| 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 | 49,718 | 66,114 | 66,114 | 66,084 | (30) | 0.0% |
| Streamgauging Fees | 21786 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| EC-Geological Publications | 21787 | 6,650 | 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 | 30,000 | 0 | 0 | 0 | 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% |
| Federal Revenue Fund | 22005 | 755,551 | 1,110,742 | 1,110,742 | 724,194 | (386,548) | -34.8% |
| Funds Total: | | 6,354,458 | 6,510,205 | 6,510,205 | 6,691,466 | 181,261 | 2.8% |
| Position Count | | | | | 52 | | |
| FTE Total | | | | | 52 | | |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 4,257,876 | 4,420,954 | 4,420,954 | 4,384,307 | (36,647) | -0.8% |
| Exempt | 500010 | 0 | 115,420 | 115,420 | 0 | (115,420) | -100.0% |
| Temporary Employees | 500040 | 0 | 15,030 | 15,030 | 0 | (15,030) | -100.0% |
| Overtime | 500060 | 45,824 | 1,798 | 1,798 | 17,096 | 15,298 | 850.8% |
| Shift Differential | 500070 | 31,585 | 30,595 | 30,595 | 40,500 | 9,905 | 32.4% |
| Vacancy Turnover Savings | 508000 | 0 | (191,374) | (191,374) | (151,434) | 39,940 | -20.9% |
| Total: Salaries and Wages | | 4,335,285 | 4,392,423 | 4,392,423 | 4,290,469 | (101,954) | -2.3% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 317,949 | 338,204 | 338,204 | 335,403 | (2,801) | -0.8% |
| FICA - Exempt | 501010 | 0 | 8,830 | 8,830 | 0 | (8,830) | -100.0% |
| Health Ins - Classified Empl | 501500 | 921,391 | 988,165 | 988,165 | 1,098,520 | 110,355 | 11.2% |
| Health Ins - Exempt | 501510 | 0 | 36,432 | 36,432 | 0 | (36,432) | -100.0% |
| Retirement - Classified Empl | 502000 | 725,257 | 735,730 | 735,730 | 765,935 | 30,205 | 4.1% |
| Retirement - Exempt | 502010 | 0 | 19,748 | 19,748 | 0 | (19,748) | -100.0% |
| Dental - Classified Employees | 502500 | 58,714 | 73,559 | 73,559 | 61,423 | (12,136) | -16.5% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

| Fringe Benefits | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Dental - Exempt | 502510 | 0 | 1,988 | 1,988 | 0 | (1,988) | -100.0% |
| Life Ins - Classified Empl | 503000 | 11,989 | 15,430 | 15,430 | 15,597 | 167 | 1.1% |
| Life Ins - Exempt | 503010 | 0 | 411 | 411 | 0 | (411) | -100.0% |
| LTD - Classified Employees | 503500 | 946 | 1,144 | 1,144 | 1,336 | 192 | 16.8% |
| LTD - Exempt | 503510 | 0 | 141 | 141 | 0 | (141) | -100.0% |
| EAP - Classified Empl | 504000 | 2,156 | 2,201 | 2,201 | 2,218 | 17 | 0.8% |
| EAP - Exempt | 504010 | 0 | 60 | 60 | 0 | (60) | -100.0% |
| Employee Tuition Costs | 504530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 25,465 | 28,579 | 28,579 | 28,579 | 0 | 0.0% |
| Unemployment Compensation | 505500 | 0 | 13,335 | 13,335 | 13,333 | (2) | 0.0% |
| Catamount Health Assessment | 505700 | 1,578 | 1,790 | 1,790 | 1,790 | 0 | 0.0% |
| Total: Fringe Benefits | | 2,065,444 | 2,265,747 | 2,265,747 | 2,324,134 | 58,387 | 2.6% |

| Contracted and 3rd Party Service | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 212,323 | 230,000 | 230,000 | 230,000 | 0 | 0.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 301 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 43,273 | 0 | 0 | 0 | 0 | 0.0% |
| Contract-Web Dev. & Maint. | 507551 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - End-User Computing | 507568 | 0 | 0 | 0 | 4,064 | 4,064 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 2,473,205 | 3,535,518 | 3,535,518 | 3,640,488 | 104,970 | 3.0% |
| Contr&3Rd Prty-Plumbing/Heat | 507678 | 12,000 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Total: Contracted and 3rd Party Service | | 2,741,102 | 3,765,518 | 3,765,518 | 3,874,552 | 109,034 | 2.9% |

| | | FY2015 Actuals | | | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and As Passed | Percent Change FY2017 Governor's Recommend and As Passed |
|---|--------|----------------|------------|------------|---|--|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Other Pers Serv | 506200 | 185 | 0 | 0 | 0 | 0 | 0.0% |
| Transcripts | 506220 | 1,302 | 0 | 0 | 0 | 0 | 0.0% |
| Service of Papers | 506240 | 155 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Total: PerDiem and Other Personal Services | | 1,642 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 9,143,473 | 10,423,688 | 10,423,688 | 10,490,655 | 66,967 | 0.6% |

Budget Object Group: 2. OPERATING

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 14,507 | 80,935 | 80,935 | 0 | (80,935) | -100.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 0 | 9,109 | 9,109 | 0 | (9,109) | -100.0% |
| Hardware - IT Service Desk | 522271 | 0 | 0 | 0 | 27,092 | 27,092 | 0.0% |
| Software - Desktop | 522286 | 0 | 0 | 0 | 24,387 | 24,387 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

| Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Software-IT Service Desk | 522287 | 0 | 0 | 0 | 4,064 | 4,064 | 0.0% |
| Software-Security | 522288 | 0 | 0 | 0 | 4,064 | 4,064 | 0.0% |
| Software - Storage | 522290 | 0 | 0 | 0 | 4,064 | 4,064 | 0.0% |
| Laboratory Equipment | 522350 | 6,831 | 5,006 | 5,006 | 0 | (5,006) | -100.0% |
| Other Equipment | 522400 | 56,379 | 160,916 | 160,916 | 87,733 | (73,183) | -45.5% |
| Security Systems | 522445 | 153 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 5,614 | 9,042 | 9,042 | 0 | (9,042) | -100.0% |
| Total: Equipment | | 83,484 | 265,008 | 265,008 | 151,404 | (113,604) | -42.9% |

| IT/Telecom Services and Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Telecom-Other Telecom Services | 516650 | 39 | 700 | 700 | 5,602 | 4,902 | 700.3% |
| Telecom-Data Telecom Services | 516651 | 1,036 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 0 | 0 | 0 | 38,475 | 38,475 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 91,968 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 64,200 | 68,642 | 68,642 | 68,641 | (1) | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 6,483 | 37,797 | 37,797 | 0 | (37,797) | -100.0% |
| It Inter Svc Cost User Support | 516678 | 6,353 | 8,838 | 8,838 | 8,838 | 0 | 0.0% |
| Hw - Other Info Tech | 522200 | 2,150 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 35 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 3,537 | 30,294 | 30,294 | 0 | (30,294) | -100.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Software - Office Technology | 522221 | 1,662 | 26,609 | 26,609 | 0 | (26,609) | -100.0% |
| Software-Gis | 522223 | 128 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Website Dev Maint Hosting | 522224 | 185 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 177,777 | 172,880 | 172,880 | 121,556 | (51,324) | -29.7% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Fac Mgmt Fees | 523045 | 1,097,915 | 1,454,121 | 1,454,121 | 1,507,514 | 53,393 | 3.7% |
| Single Audit Allocation | 523620 | 6,938 | 16,409 | 16,409 | 14,350 | (2,059) | -12.5% |
| Registration & Identification | 523640 | 2,076 | 735 | 735 | 0 | (735) | -100.0% |
| Bank Service Charges | 524000 | 9 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 1,106,939 | 1,471,265 | 1,471,265 | 1,521,864 | 50,599 | 3.4% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 9,623 | 12,219 | 12,219 | 12,216 | (3) | 0.0% |
| Dues | 516500 | 28,247 | 13,678 | 13,678 | 26,195 | 12,517 | 91.5% |
| Licenses | 516550 | 387 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

| Other Purchased Services | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Telecom-Telephone Services | 516652 | 37,248 | 15,653 | 15,653 | 15,006 | (647) | -4.1% |
| It Int Svc Dii Allocated Fee | 516685 | 0 | 76,593 | 76,593 | 107,351 | 30,758 | 40.2% |
| Advertising | 516800 | 0 | 11,576 | 11,576 | 29,200 | 17,624 | 152.2% |
| Advertising-Print | 516813 | 3,333 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 4,400 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 535 | 0 | 0 | 150 | 150 | 0.0% |
| Printing and Binding | 517000 | 2,584 | 3,698 | 3,698 | 20,463 | 16,765 | 453.4% |
| Printing & Binding-Bgs Copy Ct | 517005 | 6,892 | 8,985 | 8,985 | 0 | (8,985) | -100.0% |
| Photocopying | 517020 | (37) | 7,486 | 7,486 | 0 | (7,486) | -100.0% |
| Registration For Meetings&Conf | 517100 | 5,626 | 8,772 | 8,772 | 0 | (8,772) | -100.0% |
| Training - Info Tech | 517110 | 0 | 150 | 150 | 0 | (150) | -100.0% |
| Empl Train & Background Checks | 517120 | 9,540 | 28,098 | 28,098 | 30,363 | 2,265 | 8.1% |
| Postage | 517200 | 631 | 19,855 | 19,855 | 24,850 | 4,995 | 25.2% |
| Postage - Bgs Postal Svcs Only | 517205 | 10,461 | 17,395 | 17,395 | 0 | (17,395) | -100.0% |
| Freight & Express Mail | 517300 | 2,913 | 3,998 | 3,998 | 0 | (3,998) | -100.0% |
| Instate Conf, Meetings, Etc | 517400 | 152 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 785 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 0 | 0 | 0 | 61 | 61 | 0.0% |
| Human Resources Services | 519006 | 32,828 | 37,944 | 37,944 | 38,631 | 687 | 1.8% |
| Moving State Agencies | 519040 | 68 | 0 | 0 | 0 | 0 | 0.0% |
| Environmental Lab Services | 519110 | 118,322 | 0 | 0 | 125,701 | 125,701 | 0.0% |
| Environmental Lab Assessment | 519120 | 0 | 153,676 | 153,676 | 0 | (153,676) | -100.0% |
| Environmental Site Work | 519150 | 4,315,740 | 5,554,646 | 5,554,646 | 5,744,643 | 189,997 | 3.4% |
| Total: Other Purchased Services | | 4,590,280 | 5,974,422 | 5,974,422 | 6,174,830 | 200,408 | 3.4% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

| Property and Maintenance | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 916 | 350 | 350 | 0 | (350) | -100.0% |
| Operating Expenses Budget | 510001 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Disposal | 510200 | 0 | 300 | 300 | 0 | (300) | -100.0% |
| Recycling | 510220 | 31 | 0 | 0 | 0 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 900 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 636 | 0 | 0 | 0 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 1,039 | 323 | 323 | 0 | (323) | -100.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 100,308 | 100,308 | 0 | (100,308) | -100.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 2,745 | 1,100 | 1,100 | 0 | (1,100) | -100.0% |
| Other Repair & Maint Serv | 513200 | 19,102 | 3,148 | 3,148 | 23,156 | 20,008 | 635.6% |
| Repair&Maint-Property/Grounds | 513210 | 0 | 809 | 809 | 0 | (809) | -100.0% |
| Total: Property and Maintenance | | 25,369 | 106,338 | 106,338 | 23,156 | (83,182) | -78.2% |

| Rental Other | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 75,824 | 56,712 | 56,712 | 58,101 | 1,389 | 2.4% |
| Rental - Office Equipment | 514650 | 2,283 | 1,021 | 1,021 | 0 | (1,021) | -100.0% |
| Rental - Other | 515000 | 673 | 1,370 | 1,370 | 0 | (1,370) | -100.0% |
| Total: Rental Other | | 78,780 | 59,103 | 59,103 | 58,101 | (1,002) | -1.7% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 5,200 | 0 | 0 | 0 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 38,586 | 28,201 | 28,201 | 46,100 | 17,899 | 63.5% |
| Fee-For-Space Charge | 515010 | 23,982 | 28,646 | 28,646 | 25,000 | (3,646) | -12.7% |
| Total: Rental Property | | 67,768 | 56,847 | 56,847 | 71,100 | 14,253 | 25.1% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 7,286 | 22,952 | 22,952 | 7,628 | (15,324) | -66.8% |
| Stationary & Envelopes | 520015 | 349 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 2,499 | 2,499 | 2,251 | (248) | -9.9% |
| Gasoline | 520110 | 1,497 | 12,002 | 12,002 | 35,000 | 22,998 | 191.6% |
| Building Maintenance Supplies | 520200 | 179 | 0 | 0 | 0 | 0 | 0.0% |
| Small Tools | 520220 | 950 | 2,782 | 2,782 | 0 | (2,782) | -100.0% |
| Electrical Supplies | 520230 | 502 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 463 | 2,040 | 2,040 | 7,076 | 5,036 | 246.9% |
| It & Data Processing Supplies | 520510 | 5,313 | 4,796 | 4,796 | 0 | (4,796) | -100.0% |
| Cloth & Clothing | 520520 | 32 | 607 | 607 | 0 | (607) | -100.0% |
| Work Boots & Shoes | 520521 | 1,516 | 0 | 0 | 0 | 0 | 0.0% |
| Electronic | 520550 | 0 | 1,200 | 1,200 | 0 | (1,200) | -100.0% |
| Agric, Hort, Wildlife | 520580 | 0 | 61,650 | 61,650 | 0 | (61,650) | -100.0% |
| Fire, Protection & Safety | 520590 | 490 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 9,437 | 0 | 0 | 300 | 300 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

| Supplies | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Water | 520712 | 10 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 13,618 | 12,996 | 12,996 | 13,741 | 745 | 5.7% |
| Propane Gas | 521320 | 876 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 0 | 0 | 0 | 1,200 | 1,200 | 0.0% |
| Subscriptions | 521510 | 2,275 | 2,842 | 2,842 | 200 | (2,642) | -93.0% |
| Household, Facility&Lab Suppl | 521800 | 19,425 | 40,000 | 40,000 | 450 | (39,550) | -98.9% |
| Medical and Lab Supplies | 521810 | 85 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 64,302 | 166,366 | 166,366 | 67,846 | (98,520) | -59.2% |

| Travel | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel In-State Employee | 517999 | 0 | 20,680 | 20,680 | 9,921 | (10,759) | -52.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 1,735 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 334 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 183 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 446 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | (526) | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | (4) | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | (36) | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 23,069 | 23,069 | 20,800 | (2,269) | -9.8% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 189 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|------------------------------|--------|------------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Other Trans-Emp | 518510 | 5,463 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 2,825 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 6,824 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 148 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 17,583 | 43,749 | 43,749 | 30,721 | (13,028) | -29.8% |
| Total: 2. OPERATING | | 6,212,282 | 8,315,978 | 8,315,978 | 8,220,578 | (95,400) | -1.1% |

Budget Object Group: 3. GRANTS

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-----------------------------|--------|-------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 39,314 | 0 | 0 | 0 | 0 | 0.0% |
| Grants | 550220 | 1,276,326 | 2,044,754 | 2,044,754 | 1,949,993 | (94,761) | -4.6% |
| Loans | 550240 | 284,000 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 25,000 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 1,624,640 | 2,044,754 | 2,044,754 | 1,949,993 | (94,761) | -4.6% |
| Total: 3. GRANTS | | 1,624,640 | 2,044,754 | 2,044,754 | 1,949,993 | (94,761) | -4.6% |
| Total Expenses: | | 16,980,395 | 20,784,420 | 20,784,420 | 20,661,226 | -123,194 | -0.6% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|-----------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Fund | 10000 | 355,617 | 442,163 | 442,163 | 90,472 | (351,691) | -79.5% |
| Lw-lvl Radioactive Waste Cmpct | 21020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Petroleum Cleanup Fund | 21255 | 5,285,925 | 6,100,041 | 6,100,041 | 5,895,079 | (204,962) | -3.4% |
| Environmental Contingency Fund | 21275 | 562,230 | 975,313 | 975,313 | 589,790 | (385,523) | -39.5% |
| Waste Management Assistance | 21285 | 4,087,365 | 4,853,667 | 4,853,667 | 5,039,937 | 186,270 | 3.8% |
| Hazardous Waste Fund | 21290 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Environmental Permit Fund | 21295 | 2,424,049 | 3,368,987 | 3,368,987 | 3,848,028 | 479,041 | 14.2% |
| 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 | 96,307 | 96,307 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 187,061 | 151,869 | 151,869 | 214,269 | 62,400 | 41.1% |
| 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 | 0 | 0 | 0.0% |
| 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 | 421,017 | 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 | 6,892 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 3,650,239 | 3,634,737 | 3,634,737 | 3,629,701 | (5,036) | -0.1% |
| Funds Total: | | 16,980,395 | 20,784,420 | 20,784,420 | 20,661,226 | (123,194) | -0.6% |
| Position Count | | | | | 74 | | |
| FTE Total | | | | | 73.2 | | |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 10,036,805 | 9,900,971 | 9,900,971 | 10,476,543 | 575,572 | 5.8% |
| Exempt | 500010 | 0 | 100,796 | 100,796 | 0 | (100,796) | -100.0% |
| Temporary Employees | 500040 | 0 | 429,699 | 429,699 | 267,242 | (162,457) | -37.8% |
| Overtime | 500060 | 25,094 | 51,065 | 51,065 | 21,611 | (29,454) | -57.7% |
| Shift Differential | 500070 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (526,306) | (526,306) | (342,201) | 184,105 | -35.0% |
| Total: Salaries and Wages | | 10,061,899 | 9,956,225 | 9,956,225 | 10,423,195 | 466,970 | 4.7% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 735,410 | 849,158 | 849,158 | 801,440 | (47,718) | -5.6% |
| FICA - Exempt | 501010 | 0 | 7,712 | 7,712 | 0 | (7,712) | -100.0% |
| Health Ins - Classified Empl | 501500 | 1,960,853 | 2,502,493 | 2,502,493 | 2,597,346 | 94,853 | 3.8% |
| Health Ins - Exempt | 501510 | 0 | 15,340 | 15,340 | 0 | (15,340) | -100.0% |
| Retirement - Classified Empl | 502000 | 1,665,758 | 1,899,138 | 1,899,138 | 1,830,250 | (68,888) | -3.6% |
| Retirement - Exempt | 502010 | 0 | 20,112 | 20,112 | 0 | (20,112) | -100.0% |
| Dental - Classified Employees | 502500 | 130,435 | 182,685 | 182,685 | 145,234 | (37,451) | -20.5% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Dental - Exempt | 502510 | 0 | 1,988 | 1,988 | 0 | (1,988) | -100.0% |
| Life Ins - Classified Empl | 503000 | 30,663 | 39,806 | 39,806 | 37,299 | (2,507) | -6.3% |
| Life Ins - Exempt | 503010 | 0 | 358 | 358 | 0 | (358) | -100.0% |
| LTD - Classified Employees | 503500 | 1,394 | 1,993 | 1,993 | 2,612 | 619 | 31.1% |
| LTD - Exempt | 503510 | 0 | 116 | 116 | 0 | (116) | -100.0% |
| EAP - Classified Empl | 504000 | 4,892 | 5,776 | 5,776 | 5,244 | (532) | -9.2% |
| EAP - Exempt | 504010 | 0 | 60 | 60 | 0 | (60) | -100.0% |
| Employee Tuition Costs | 504530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Employee Benefits | 504599 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 57,114 | 61,368 | 61,368 | 61,369 | 1 | 0.0% |
| Unemployment Compensation | 505500 | 4,346 | 29,310 | 29,310 | 29,310 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 3,968 | 5,698 | 5,698 | 5,700 | 2 | 0.0% |
| Total: Fringe Benefits | | 4,594,835 | 5,623,111 | 5,623,111 | 5,515,804 | (107,307) | -1.9% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 1,080 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 14,403 | 0 | 0 | 0 | 0 | 0.0% |
| Contract-Web Dev. & Maint. | 507551 | 3,881 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - End-User Computing | 507568 | 0 | 0 | 0 | 10,020 | 10,020 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 966,967 | 668,696 | 1,168,696 | 1,393,926 | 725,230 | 108.5% |
| Temporary Employment Agencies | 507630 | 2,014 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 988,345 | 668,696 | 1,168,696 | 1,403,946 | 735,250 | 110.0% |

| | | FY2015 Actuals | | | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and As Passed | Percent Change FY2017 Governor's Recommend and As Passed |
|---|--------|-------------------|-------------------|-------------------|---|--|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 500 | 0 | 0 | 0 | 0 | 0.0% |
| Depositions | 506210 | 266 | 0 | 0 | 0 | 0 | 0.0% |
| Transcripts | 506220 | 4,107 | 0 | 0 | 4,300 | 4,300 | 0.0% |
| Service of Papers | 506240 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 4,873 | 0 | 0 | 4,300 | 4,300 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 15,649,952 | 16,248,032 | 16,748,032 | 17,347,245 | 1,099,213 | 6.8% |

Budget Object Group: 2. OPERATING

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 16,850 | 77,534 | 77,534 | 0 | (77,534) | -100.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 751 | 28,560 | 28,560 | 0 | (28,560) | -100.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

| Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Hardware - IT Service Desk | 522271 | 0 | 0 | 0 | 66,800 | 66,800 | 0.0% |
| Software - Desktop | 522286 | 0 | 0 | 0 | 60,120 | 60,120 | 0.0% |
| Software-IT Service Desk | 522287 | 0 | 0 | 0 | 10,020 | 10,020 | 0.0% |
| Software-Security | 522288 | 0 | 0 | 0 | 10,020 | 10,020 | 0.0% |
| Software - Storage | 522290 | 0 | 0 | 0 | 10,020 | 10,020 | 0.0% |
| Other Equipment | 522400 | 10,938 | 10,307 | 10,307 | 15,840 | 5,533 | 53.7% |
| Office Equipment | 522410 | 0 | 10,314 | 10,314 | 0 | (10,314) | -100.0% |
| Security Systems | 522445 | 197 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 2,989 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 31,724 | 126,715 | 126,715 | 172,820 | 46,105 | 36.4% |

| IT/Telecom Services and Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Telecom-Other Telecom Services | 516650 | 71 | 1,051 | 1,051 | 1,964 | 913 | 86.9% |
| Telecom-Wireless Phone Service | 516659 | 0 | 0 | 0 | 83,200 | 83,200 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 189,349 | 2,209 | 2,209 | 0 | (2,209) | -100.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 129,841 | 173,312 | 173,312 | 173,314 | 2 | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 5,656 | 2,236 | 2,236 | 0 | (2,236) | -100.0% |
| It Intsvccost - Dii - Email | 516674 | 299 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 13,003 | 14,294 | 14,294 | 14,295 | 1 | 0.0% |
| Hw - Other Info Tech | 522200 | 2,079 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hw-Switches,Router,Other | 522215 | 72 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 17,651 | 42,666 | 42,666 | 100,000 | 57,334 | 134.4% |
| Software - Office Technology | 522221 | 5,147 | 15,701 | 15,701 | 0 | (15,701) | -100.0% |
| Software-Gis | 522223 | 262 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 363,430 | 251,469 | 251,469 | 372,773 | 121,304 | 48.2% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Fac Mgmt Fees | 523045 | 2,668,081 | 3,222,031 | 3,222,031 | 3,502,297 | 280,266 | 8.7% |
| Other Operating Expense | 523199 | 0 | 18,836 | 18,836 | 0 | (18,836) | -100.0% |
| Single Audit Allocation | 523620 | 14,042 | 47,600 | 47,600 | 66,939 | 19,339 | 40.6% |
| Registration & Identification | 523640 | 1,723 | 10,016 | 10,016 | 0 | (10,016) | -100.0% |
| Bank Service Charges | 524000 | 18,399 | 0 | 0 | 18,000 | 18,000 | 0.0% |
| Total: Other Operating Expenses | | 2,702,244 | 3,298,483 | 3,298,483 | 3,587,236 | 288,753 | 8.8% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 19,731 | 29,513 | 29,513 | 29,517 | 4 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

| Other Purchased Services | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Dues | 516500 | 8,482 | 715 | 715 | 12,998 | 12,283 | 1,717.9% |
| Licenses | 516550 | 1,220 | 550 | 550 | 2,237 | 1,687 | 306.7% |
| Telecom-Telephone Services | 516652 | 89,726 | 46,109 | 46,109 | 4,875 | (41,234) | -89.4% |
| It Int Svc Dii Allocated Fee | 516685 | 0 | 196,242 | 196,242 | 198,452 | 2,210 | 1.1% |
| Advertising | 516800 | 0 | 17,095 | 17,095 | 21,711 | 4,616 | 27.0% |
| Advertising-Print | 516813 | 12,344 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Web | 516814 | 294 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 4,400 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 2,182 | 0 | 0 | 915 | 915 | 0.0% |
| Giveaways | 516871 | 40 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 712 | 1,224 | 1,224 | 797 | (427) | -34.9% |
| Printing & Binding-Bgs Copy Ct | 517005 | 7,283 | 592 | 592 | 6,724 | 6,132 | 1,035.8% |
| Photocopying | 517020 | (107) | 747 | 747 | 0 | (747) | -100.0% |
| Registration For Meetings&Conf | 517100 | 6,014 | 642 | 642 | 0 | (642) | -100.0% |
| Empl Train & Background Checks | 517120 | 2,386 | 27,055 | 27,055 | 77,604 | 50,549 | 186.8% |
| Postage | 517200 | 14,460 | 50,386 | 50,386 | 13,308 | (37,078) | -73.6% |
| Postage - Bgs Postal Svcs Only | 517205 | 24,910 | 862 | 862 | 23,013 | 22,151 | 2,569.7% |
| Freight & Express Mail | 517300 | 120 | 0 | 0 | 0 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 469 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 1,465 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 147,191 | 33,093 | 33,093 | 123,001 | 89,908 | 271.7% |
| Human Resources Services | 519006 | 75,359 | 96,798 | 96,798 | 90,838 | (5,960) | -6.2% |
| Moving State Agencies | 519040 | 218 | 0 | 0 | 0 | 0 | 0.0% |
| Environmental Lab Services | 519110 | 291,657 | 95,000 | 95,000 | 337,806 | 242,806 | 255.6% |
| Environmental Lab Assessment | 519120 | 0 | 346,600 | 346,600 | 0 | (346,600) | -100.0% |
| Total: Other Purchased Services | | 710,554 | 943,223 | 943,223 | 943,796 | 573 | 0.1% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 56 | 0 | 0 | 0 | 0 | 0.0% |
| Disposal | 510200 | 275 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 8,795 | 0 | 0 | 0 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 831 | 14,643 | 14,643 | 0 | (14,643) | -100.0% |
| Repair & Maintenance - Boats | 512305 | 4,497 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 4,248 | 4,248 | 4,969 | 721 | 17.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 11,468 | 2,793 | 2,793 | 7,146 | 4,353 | 155.9% |
| Other Repair & Maint Serv | 513200 | 3,355 | 0 | 0 | 1,530 | 1,530 | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | 755 | 0 | 0 | 1,004 | 1,004 | 0.0% |
| Total: Property and Maintenance | | 30,033 | 21,684 | 21,684 | 14,649 | (7,035) | -32.4% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 232,255 | 292,772 | 292,772 | 255,167 | (37,605) | -12.8% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 959 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 7,946 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 822 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 241,982 | 292,772 | 292,772 | 255,167 | (37,605) | -12.8% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 502 | 36,760 | 36,760 | 55,491 | 18,731 | 51.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 3,454 | 1,228 | 1,228 | 0 | (1,228) | -100.0% |
| Fee-For-Space Charge | 515010 | 55,123 | 34,176 | 34,176 | 42,881 | 8,705 | 25.5% |
| Total: Rental Property | | 59,079 | 72,164 | 72,164 | 98,372 | 26,208 | 36.3% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 23,857 | 122,212 | 122,212 | 96,000 | (26,212) | -21.4% |
| Stationary & Envelopes | 520015 | 1,051 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 3 | 0 | 0 | 1,865 | 1,865 | 0.0% |
| Gasoline | 520110 | 2,782 | 508 | 508 | 1,975 | 1,467 | 288.8% |
| Building Maintenance Supplies | 520200 | 455 | 0 | 0 | 0 | 0 | 0.0% |
| Small Tools | 520220 | 1,710 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 2,437 | 0 | 0 | 15,354 | 15,354 | 0.0% |
| It & Data Processing Supplies | 520510 | 9,896 | 610 | 610 | 0 | (610) | -100.0% |
| Cloth & Clothing | 520520 | 130 | 0 | 0 | 0 | 0 | 0.0% |
| Work Boots & Shoes | 520521 | 3,057 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 360 | 0 | 0 | 0 | 0 | 0.0% |
| Electronic | 520550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Agric, Hort, Wildlife | 520580 | 0 | 2,628 | 2,628 | 0 | (2,628) | -100.0% |
| Fire, Protection & Safety | 520590 | 1,674 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 40 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

| Supplies | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Food | 520700 | 951 | 0 | 0 | 935 | 935 | 0.0% |
| Electricity | 521100 | 1,670 | 550 | 550 | 3,106 | 2,556 | 464.7% |
| Books&Periodicals-Library/Educ | 521500 | 2,204 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 1,916 | 3,997 | 3,997 | 3,229 | (768) | -19.2% |
| Household, Facility&Lab Suppl | 521800 | 8,865 | 1,694 | 1,694 | 8,855 | 7,161 | 422.7% |
| Total: Supplies | | 63,056 | 132,199 | 132,199 | 131,319 | (880) | -0.7% |

| Travel | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Travel In-State Employee | 517999 | 0 | 80,980 | 80,980 | 69,764 | (11,216) | -13.9% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 35,852 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 285 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 1,767 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 3,229 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 470 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 143 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 100 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 21,817 | 21,817 | 17,100 | (4,717) | -21.6% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 738 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Transp-Emp | 518510 | 4,606 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 1,852 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 6,593 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Incidentals-Emp | 518540 | 135 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 55,771 | 102,797 | 102,797 | 86,864 | (15,933) | -15.5% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property Management Services | | | | | | | |
| Description | Code | | | | | | |
| Accreditation/Certification | 516575 | 399 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property Management Services | | 399 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|------------------|------------------|------------------|------------------|----------------|-------------|
| Total: 2. OPERATING | | 4,258,273 | 5,241,506 | 5,241,506 | 5,662,996 | 421,490 | 8.0% |
|----------------------------|--|------------------|------------------|------------------|------------------|----------------|-------------|

Budget Object Group: 3. GRANTS

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 383,781 | 0 | 400,000 | 0 | 0 | 0.0% |
| Grants | 550220 | 1,047,001 | 1,501,244 | 1,501,244 | 6,175,625 | 4,674,381 | 311.4% |
| Loans | 550240 | 100,897 | 170,771 | 170,771 | 20,137,000 | 19,966,229 | 11,691.8% |
| Total: Grants Rollup | | 1,531,679 | 1,672,015 | 2,072,015 | 26,312,625 | 24,640,610 | 1,473.7% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

| | | | | | | |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| Total: 3. GRANTS | 1,531,679 | 1,672,015 | 2,072,015 | 26,312,625 | 24,640,610 | 1,473.7% |
| Total Expenses: | 21,439,904 | 23,161,553 | 24,061,553 | 49,322,866 | 26,161,313 | 113.0% |

| Fund Name | Fund Code | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|-----------|----------------|----------------------------------|--|--------------------------------------|---|---|
| General Fund | 10000 | 8,821,550 | 8,240,152 | 8,240,152 | 7,582,013 | (658,139) | -8.0% |
| 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 | 319,483 | 295,798 | 295,798 | 166,492 | (129,306) | -43.7% |
| Hazardous Waste Fund | 21290 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Environmental Permit Fund | 21295 | 3,735,461 | 4,746,324 | 4,746,324 | 5,798,734 | 1,052,410 | 22.2% |
| Hydroelectric Licensing Fund | 21300 | 8,883 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| VT Wastewater & Potable Water | 21311 | 158,463 | 274,979 | 274,979 | 271,747 | (3,232) | -1.2% |
| 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 | 155,672 | 150,000 | 150,000 | 110,000 | (40,000) | -26.7% |
| Inter-Unit Transfers Fund | 21500 | 802,430 | 1,335,098 | 1,335,098 | 1,196,265 | (138,833) | -10.4% |
| Surplus Property | 21584 | 7,554 | 0 | 0 | 0 | 0 | 0.0% |
| Local Comm Implementation Fund | 21772 | 30,395 | 0 | 0 | 0 | 0 | 0.0% |
| Impaired Water Restoration Fnd | 21773 | 36,024 | 200,000 | 200,000 | 150,000 | (50,000) | -25.0% |
| Pollution Prevention Plans Fee | 21776 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Streamgauging Fees | 21786 | 46,791 | 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 | 739,182 | 600,000 | 600,000 | 600,000 | 0 | 0.0% |
| EC-Laboratory Receipts | 21861 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|------------------|-----------------------|---|---|---|--|--|
| EC-Motorboat Registration Fees | 21862 | 309,768 | 573,079 | 573,079 | 578,429 | 5,350 | 0.9% |
| Upper Valley Regional Landfill | 21895 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Clean Water Fund | 21932 | 0 | 0 | 900,000 | 4,955,000 | 4,955,000 | 0.0% |
| Federal Revenue Fund | 22005 | 6,268,247 | 6,722,123 | 6,722,123 | 27,890,186 | 21,168,063 | 314.9% |
| Funds Total: | | 21,439,904 | 23,161,553 | 24,061,553 | 49,322,866 | 26,161,313 | 113.0% |
| Position Count | | | | | 175 | | |
| FTE Total | | | | | 173.6 | | |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:49 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 2. OPERATING

| Other Operating Expenses | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Registration & Identification | 523640 | 0 | 34,700 | 34,700 | 34,700 | 0 | 0.0% |
| Taxes | 523660 | 34,700 | 0 | 0 | 0 | 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 | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 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 | | | | | | | |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:51 AM

State of Vermont
 : Detail Report

Organization: 6140891601 - Water Quality Programs

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2016 Governor's BAA Recommended Budget | | | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed | |
|----------------------------------|--------|--|----------|----------|----------|---|----------|--|--|
| Salaries and Wages | | | | | | | | | |
| Description | Code | | | | | | | | |
| Classified Employees | 500000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Salaries and Wages | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

| | | FY2016 Governor's BAA Recommended Budget | | | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed | |
|-------------------------------|--------|--|----------|----------|----------|---|----------|--|--|
| Fringe Benefits | | | | | | | | | |
| Description | Code | | | | | | | | |
| FICA - Classified Employees | 501000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Health Ins - Classified Empl | 501500 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Retirement - Classified Empl | 502000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Dental - Classified Employees | 502500 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Life Ins - Classified Empl | 503000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| EAP - Classified Empl | 504000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Fringe Benefits | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

| | | FY2016 Governor's BAA Recommended Budget | | | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed | |
|---|------|--|--|--|--|---|--|--|--|
| Contracted and 3rd Party Service | | | | | | | | | |
| Description | Code | | | | | | | | |
| | | | | | | | | | |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:51 AM

State of Vermont
 : Detail Report

Organization: 6140891601 - Water Quality Programs

| | | | | FY2016 Governor's BAA Recommended Budget | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|----------|----------|--|----------|----------|---|--|
| Contracted and 3rd Party Service | | | | | | | | |
| Description | Code | | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 2. OPERATING

| | | | | FY2016 Governor's BAA Recommended Budget | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|--------|----------|----------|--|----------|----------|---|--|
| Equipment | | | | | | | | |
| Description | Code | | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Office Equipment | 522410 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | FY2016 Governor's BAA Recommended Budget | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|---|---|--|---|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | | |
| Description | Code | | | | | | | |
| Telecom-Other Telecom Services | 516650 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:51 AM

State of Vermont
 : Detail Report

Organization: 6140891601 - Water Quality Programs

| | | | | FY2016 Governor's BAA Recommended Budget | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|----------|----------|--|----------|----------|---|--|
| IT/Telecom Services and Equipment | | | | | | | | |
| Description | Code | | | | | | | |
| It Intsvccost- Dii - Telephone | 516672 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Office Technology | 522221 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | FY2016 Governor's BAA Recommended Budget | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|----------|----------|--|----------|----------|---|--|
| Other Operating Expenses | | | | | | | | |
| Description | Code | | | | | | | |
| Fac Mgmt Fees | 523045 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Operating Expense | 523199 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration & Identification | 523640 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | FY2016 Governor's BAA Recommended Budget | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---------------------------------|--------|---|---|--|---|---|---|--|
| Other Purchased Services | | | | | | | | |
| Description | Code | | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Licenses | 516550 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:51 AM

State of Vermont
 : Detail Report

Organization: 6140891601 - Water Quality Programs

| | | | | FY2016 Governor's BAA Recommended Budget | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed | |
|--|--------|----------|----------|--|----------|---|----------|--|--|
| Other Purchased Services | | | | | | | | | |
| Description | Code | | | | | | | | |
| It Int Svc Dii Allocated Fee | 516685 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Printing and Binding | 517000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Printing & Binding-Bgs Copy Ct | 517005 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Photocopying | 517020 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Registration For Meetings&Conf | 517100 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Empl Train & Background Checks | 517120 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Postage | 517200 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Postage - Bgs Postal Svcs Only | 517205 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Other Purchased Services | 519000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Human Resources Services | 519006 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Environmental Lab Services | 519110 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Other Purchased Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

| | | | | FY2016 Governor's BAA Recommended Budget | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed | |
|--|--------|----------|----------|--|----------|---|----------|--|--|
| Property and Maintenance | | | | | | | | | |
| Description | Code | | | | | | | | |
| Rep & Maint - Motor Vehicles | 512300 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Repair&Maint-Non-Info Tech Equ | 513100 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Property and Maintenance | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:51 AM

State of Vermont
 : Detail Report

Organization: 6140891601 - Water Quality Programs

| | | | | FY2016 Governor's BAA Recommended Budget | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed | |
|----------------------------|--|--------|----------|--|----------|---|----------|--|-------------|
| Rental Other | | | | | | | | | |
| Description | | Code | | | | | | | |
| Rental - Auto | | 514550 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | FY2016 Governor's BAA Recommended Budget | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed | |
|--------------------------------|--|--------|----------|--|----------|---|----------|--|-------------|
| Rental Property | | | | | | | | | |
| Description | | Code | | | | | | | |
| Rent Land & Bldgs-Office Space | | 514000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | | 514010 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | | 515010 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Property | | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | FY2016 Governor's BAA Recommended Budget | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed | |
|-------------------------------|--|--------|----------|--|----------|---|----------|--|-------------|
| Supplies | | | | | | | | | |
| Description | | Code | | | | | | | |
| Office Supplies | | 520000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | | 520110 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It & Data Processing Supplies | | 520510 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Agric, Hort, Wildlife | | 520580 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | | 521100 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Household, Facility&Lab Suppl | | 521800 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:51 AM

State of Vermont
 : Detail Report

Organization: 6140891601 - Water Quality Programs

| | | | | FY2016 Governor's BAA Recommended Budget | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|----------------------------|--------|----------|----------|--|----------|----------|---|--|
| Travel | | | | | | | | |
| Description | Code | | | | | | | |
| Travel In-State Employee | 517999 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 3. GRANTS

| | | | | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | | | Difference Between Recommend and FY2016 As Passed | Percent Change Recommend and FY2016 As Passed |
|-----------------------------|--------|----------|------------------|--|--|--------------------|----------------|--|--|
| Grants Rollup | | | | | | | | | |
| Description | Code | | | | | | | | |
| Other Grants | 550500 | 0 | 1,545,116 | 1,545,116 | 0 | (1,545,116) | -100.0% | | |
| Total: Grants Rollup | | 0 | 1,545,116 | 1,545,116 | 0 | (1,545,116) | -100.0% | | |
| Total: 3. GRANTS | | 0 | 1,545,116 | 1,545,116 | 0 | (1,545,116) | -100.0% | | |
| Total Expenses: | | 0 | 1,545,116 | 1,545,116 | 0 | -1,545,116 | -100.0% | | |

| | | | | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | | | Difference Between Recommend and FY2016 As Passed | Percent Change Recommend and FY2016 As Passed |
|---------------------------|-----------|----------|------------------|--|--|--------------------|----------------|--|--|
| Fund Name | Fund Code | | | | | | | | |
| Environmental Permit Fund | 21295 | 0 | 1,545,116 | 1,545,116 | 0 | (1,545,116) | -100.0% | | |
| Funds Total: | | 0 | 1,545,116 | 1,545,116 | 0 | (1,545,116) | -100.0% | | |

Report ID: VTPB-07
Run Date: 01/15/2016
Run Time: 08:51 AM

State of Vermont
: Detail Report

| | | | | | | | |
|----------------|--|--|--|--|--|--|--|
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:55 AM

State of Vermont
FY2017 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 | 93,724 | 17,782 | 7,170 | 118,676 |
| 660014 | 089220 - Administrative Srvc Cord I | 1 | 1 | 55,578 | 33,350 | 4,252 | 93,180 |
| 660018 | 089090 - Financial Manager II | 1 | 1 | 59,717 | 19,718 | 4,568 | 84,003 |
| 660053 | 005000 - Executive Staff Assistant | 1 | 1 | 51,979 | 10,126 | 3,977 | 66,082 |
| 660082 | 145504 - Env Analyst VII AC General | 1 | 1 | 76,898 | 24,380 | 5,883 | 107,161 |
| 660118 | 133600 - Environmental Conserv Dir I | 1 | 1 | 69,410 | 30,668 | 5,309 | 105,387 |
| 660139 | 089040 - Financial Specialist III | 1 | 1 | 55,578 | 18,979 | 4,252 | 78,809 |
| 660159 | 131800 - Environmental Enfcmnt Off II | 1 | 1 | 65,936 | 35,197 | 5,044 | 106,177 |
| 660165 | 145308 - Env Analyst V AC: General | 1 | 1 | 68,350 | 13,043 | 5,228 | 86,621 |
| 660171 | 015600 - Environmental Program Manager | 1 | 1 | 89,502 | 25,027 | 6,847 | 121,376 |
| 660188 | 145308 - Env Analyst V AC: General | 1 | 1 | 62,318 | 34,551 | 4,769 | 101,638 |
| 660201 | 147800 - Environmental Technician IV | 1 | 1 | 43,014 | 8,528 | 3,291 | 54,833 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:55 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 660202 | 147800 - Environmental Technician IV | 1 | 1 | 54,018 | 18,701 | 4,132 | 76,851 |
| 660203 | 147800 - Environmental Technician IV | 1 | 1 | 63,960 | 31,886 | 4,893 | 100,739 |
| 660204 | 147800 - Environmental Technician IV | 1 | 1 | 45,968 | 9,055 | 3,517 | 58,540 |
| 660290 | 129900 - State Geologist | 1 | 1 | 72,592 | 30,225 | 5,553 | 108,370 |
| 660328 | 089150 - Financial Director III | 1 | 1 | 84,802 | 38,755 | 6,488 | 130,045 |
| 660339 | 145101 - Env Analyst III AC: General | 0.48 | 1 | 24,006 | 15,472 | 1,836 | 41,314 |
| 660339 | 145208 - Env Analyst IV AC: General | 0.52 | | 26,269 | 16,934 | 2,011 | 45,214 |
| 660341 | 146101 - Env Scient VI AC: General | 1 | 1 | 68,349 | 29,468 | 5,229 | 103,046 |
| 660343 | 145504 - Env Analyst VII AC General | 1 | 1 | 70,242 | 35,964 | 5,374 | 111,580 |
| 660364 | 330300 - Enterprise Business Analyst | 1 | 1 | 61,651 | 20,061 | 4,716 | 86,428 |
| 660366 | 049601 - Grants Management Specialist | 1 | 1 | 48,110 | 17,648 | 3,681 | 69,439 |
| 660383 | 050200 - Administrative Assistant B | 1 | 1 | 55,598 | 20,583 | 4,253 | 80,434 |
| 660384 | 131800 - Environmental Enfcmnt Off II | 1 | 1 | 69,805 | 29,728 | 5,340 | 104,873 |
| 660385 | 133600 - Environmental Conserv Dir I | 1 | 1 | 98,446 | 41,218 | 7,531 | 147,195 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:55 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 660386 | 131800 - Environmental Enfcmnt Off II | 1 | 1 | 64,126 | 22,103 | 4,906 | 91,135 |
| 660387 | 131900 - Chief Environ Enforce Officer | 1 | 1 | 79,477 | 32,301 | 6,080 | 117,858 |
| 660388 | 131600 - Env Enforcement Off | 1 | 1 | 58,843 | 33,932 | 4,501 | 97,276 |
| 660389 | 131500 - Env Enfocement Officer III | 1 | 1 | 64,397 | 28,763 | 4,927 | 98,087 |
| 660390 | 131800 - Environmental Enfcmnt Off II | 1 | 1 | 64,126 | 34,874 | 4,906 | 103,906 |
| 660396 | 049601 - Grants Management Specialist | 1 | 1 | 48,110 | 32,019 | 3,681 | 83,810 |
| 660397 | 058000 - Systems Developer II | 1 | 1 | 71,760 | 23,463 | 5,490 | 100,713 |
| 660403 | 049601 - Grants Management Specialist | 1 | 1 | 48,110 | 26,710 | 3,681 | 78,501 |
| 660408 | 050200 - Administrative Assistant B | 1 | 1 | 41,288 | 24,644 | 3,159 | 69,091 |
| 660412 | 085200 - Business Tech Project Manager | 1 | 1 | 59,717 | 34,089 | 4,568 | 98,374 |
| 660413 | 058100 - Systems Developer III | 1 | 1 | 76,898 | 37,151 | 5,883 | 119,932 |
| 660414 | 048610 - Business Process Analyst | 1 | 1 | 57,990 | 27,621 | 4,436 | 90,047 |
| 660431 | 050200 - Administrative Assistant B | 1 | 1 | 38,626 | 24,259 | 2,955 | 65,840 |
| 660432 | 147600 - ANR Regulatory Policy Analyst | 1 | 1 | 54,642 | 18,812 | 4,180 | 77,634 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:55 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|------------------------------------|-----------|-----------|------------------|------------------|-----------------|------------------|
| 660437 | 131600 - Env Enforcement Off | 1 | 1 | 57,179 | 33,636 | 4,374 | 95,189 |
| 660438 | 145308 - Env Analyst V AC: General | 1 | 1 | 51,064 | 18,175 | 3,906 | 73,145 |
| 667001 | 90570D - Deputy Commissioner | 1 | 1 | 96,762 | 33,463 | 7,402 | 137,627 |
| 667003 | 95360E - Principal Assistant | 1 | 1 | 87,006 | 33,843 | 6,656 | 127,505 |
| 667006 | 95867E - Staff Attorney II | 1 | 1 | 56,077 | 24,070 | 4,290 | 84,437 |
| 667010 | 90570D - Deputy Commissioner | 1 | 1 | 100,006 | 36,190 | 7,650 | 143,846 |
| 667012 | 95867E - Staff Attorney II | 1 | 1 | 62,963 | 34,814 | 4,817 | 102,594 |
| 667013 | 95866E - Staff Attorney I | 1 | 1 | 51,917 | 14,449 | 3,972 | 70,338 |
| 667014 | 95866E - Staff Attorney I | 1 | 1 | 57,970 | 27,617 | 4,435 | 90,022 |
| 667016 | 95870E - General Counsel I | 1 | 1 | 86,008 | 38,973 | 6,579 | 131,560 |
| 667017 | 95867E - Staff Attorney II | 1 | 1 | 63,960 | 34,992 | 4,893 | 103,845 |
| 667018 | 95867E - Staff Attorney II | 1 | 1 | 60,008 | 19,907 | 4,590 | 84,505 |
| 667019 | 95868E - Staff Attorney III | 1 | 1 | 65,395 | 25,056 | 5,002 | 95,453 |
| Total | | 52 | 52 | 3,360,245 | 1,402,973 | 257,063 | 5,020,281 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:55 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------------|--------------------------------|--------------|--------------|---------------------|-----------------------|------------------------|------------------|
| 10000 | General Fund | 3.6 | 3 | 238,682 | 115,973 | 18,259 | 372,914 |
| 21285 | Waste Management Assistance | 1.43 | 4 | 87,240 | 37,732 | 6,673 | 131,645 |
| 21290 | Hazardous Waste Fund | 0.44 | | 26,501 | 11,460 | 2,027 | 39,988 |
| 21475 | Natural Resources Mgmt | 0.34 | | 20,916 | 10,486 | 1,600 | 33,002 |
| 21500 | Inter-Unit Transfers Fund | 43.71 | 44 | 2,834,682 | 1,158,760 | 216,858 | 4,210,300 |
| 21776 | Pollution Prevention Plans Fee | 0.6 | | 36,543 | 15,808 | 2,796 | 55,147 |
| 22005 | Federal Revenue Fund | 1.88 | 1 | 115,681 | 52,754 | 8,850 | 177,285 |
| Total | | 52.00 | 52 | 3,360,245 | 1,402,973 | 257,063 | 5,020,281 |

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

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:57 AM

State of Vermont
FY2017 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 | 015600 - Environmental Program Manager | 1 | 1 | 82,222 | 38,284 | 6,291 | 126,797 |
| 660015 | 146606 - Env Engr IV AC: General | 0.94 | 1 | 61,083 | 34,333 | 4,674 | 100,090 |
| 660019 | 145002 - Env Anal II AC: General | 1 | 1 | 46,447 | 31,722 | 3,553 | 81,722 |
| 660058 | 146606 - Env Engr IV AC: General | 1 | 1 | 51,522 | 18,258 | 3,941 | 73,721 |
| 660060 | 145101 - Env Analyst III AC: General | 1 | 1 | 48,672 | 9,534 | 3,724 | 61,930 |
| 660074 | 145400 - Environmental Analyst VI | 1 | 1 | 61,880 | 20,102 | 4,734 | 86,716 |
| 660076 | 311000 - Environmental Conserv Dir II | 1 | 1 | 102,045 | 41,870 | 7,806 | 151,721 |
| 660078 | 145101 - Env Analyst III AC: General | 1 | 1 | 47,112 | 17,469 | 3,605 | 68,186 |
| 660087 | 145208 - Env Analyst IV AC: General | 1 | 1 | 60,590 | 28,085 | 4,636 | 93,311 |
| 660093 | 136400 - Air Quality Division Director | 1 | 1 | 76,836 | 31,159 | 5,877 | 113,872 |
| 660098 | 145101 - Env Analyst III AC: General | 1 | 1 | 64,023 | 20,482 | 4,897 | 89,402 |
| 660099 | 145308 - Env Analyst V AC: General | 1 | 1 | 71,989 | 36,275 | 5,508 | 113,772 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 660100 | 145400 - Environmental Analyst VI | 1 | 1 | 61,879 | 20,102 | 4,735 | 86,716 |
| 660102 | 144701 - Env Tech II AC: General | 1 | 1 | 37,877 | 30,195 | 2,897 | 70,969 |
| 660105 | 145101 - Env Analyst III AC: General | 1 | 1 | 51,979 | 27,398 | 3,976 | 83,353 |
| 660107 | 001200 - Program Services Clerk | 1 | 1 | 41,683 | 16,503 | 3,187 | 61,373 |
| 660111 | 145208 - Env Analyst IV AC: General | 1 | 1 | 51,522 | 10,044 | 3,941 | 65,507 |
| 660113 | 145208 - Env Analyst IV AC: General | 1 | 1 | 71,760 | 21,863 | 5,490 | 99,113 |
| 660115 | 145400 - Environmental Analyst VI | 1 | 1 | 68,349 | 35,627 | 5,229 | 109,205 |
| 660116 | 068100 - Admin Support Coordinator | 1 | 1 | 55,453 | 18,957 | 4,242 | 78,652 |
| 660143 | 145208 - Env Analyst IV AC: General | 1 | 1 | 54,933 | 27,077 | 4,203 | 86,213 |
| 660147 | 145101 - Env Analyst III AC: General | 1 | 1 | 45,448 | 8,962 | 3,477 | 57,887 |
| 660148 | 145208 - Env Analyst IV AC: General | 1 | 1 | 71,760 | 36,234 | 5,490 | 113,484 |
| 660149 | 145400 - Environmental Analyst VI | 1 | 1 | 80,995 | 37,882 | 6,196 | 125,073 |
| 660151 | 145504 - Env Analyst VII AC General | 1 | 1 | 79,019 | 37,529 | 6,045 | 122,593 |
| 660161 | 145400 - Environmental Analyst VI | 1 | 1 | 78,666 | 37,467 | 6,019 | 122,152 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 660164 | 145308 - Env Analyst V AC: General | 1 | 1 | 52,970 | 32,884 | 4,051 | 89,905 |
| 660166 | 145400 - Environmental Analyst VI | 1 | 1 | 80,995 | 42,281 | 6,197 | 129,473 |
| 660167 | 145308 - Env Analyst V AC: General | 1 | 1 | 56,493 | 33,513 | 4,322 | 94,328 |
| 660168 | 144701 - Env Tech II AC: General | 1 | 1 | 37,877 | 30,195 | 2,899 | 70,971 |
| 660170 | 146606 - Env Engr IV AC: General | 1 | 1 | 63,960 | 12,262 | 4,893 | 81,115 |
| 660184 | 145308 - Env Analyst V AC: General | 1 | 1 | 69,971 | 35,916 | 5,353 | 111,240 |
| 660185 | 050200 - Administrative Assistant B | 0.42 | 1 | 21,272 | 8,225 | 1,627 | 31,124 |
| 660185 | 089220 - Administrative Srvc Cord I | 0.58 | | 29,936 | 11,576 | 2,290 | 43,802 |
| 660190 | 145208 - Env Analyst IV AC: General | 1 | 1 | 51,522 | 32,627 | 3,941 | 88,090 |
| 660192 | 145208 - Env Analyst IV AC: General | 1 | 1 | 53,227 | 26,772 | 4,072 | 84,071 |
| 660199 | 145208 - Env Analyst IV AC: General | 0.94 | 1 | 61,084 | 34,332 | 4,673 | 100,089 |
| 660209 | 145400 - Environmental Analyst VI | 1 | 1 | 78,666 | 37,465 | 6,018 | 122,149 |
| 660210 | 145101 - Env Analyst III AC: General | 1 | 1 | 47,111 | 9,260 | 3,605 | 59,976 |
| 660211 | 145208 - Env Analyst IV AC: General | 1 | 1 | 65,935 | 20,827 | 5,044 | 91,806 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|------|-------|--------------|----------------|-----------------|---------|
| 660222 | 015601 - Senior Environmental Prog Mgr | 1 | 1 | 95,618 | 34,548 | 7,314 | 137,480 |
| 660223 | 145101 - Env Analyst III AC: General | 1 | 1 | 67,767 | 32,564 | 5,185 | 105,516 |
| 660224 | 145101 - Env Analyst III AC: General | 1 | 1 | 58,864 | 19,565 | 4,503 | 82,932 |
| 660227 | 135800 - Solid Waste Program Manager | 1 | 1 | 89,502 | 44,004 | 6,847 | 140,353 |
| 660233 | 144703 - Env Tech II AC: Admin | 0.42 | 1 | 20,754 | 10,880 | 1,588 | 33,222 |
| 660233 | 144801 - Environ Tech III AC: Admin | 0.58 | | 29,207 | 15,310 | 2,235 | 46,752 |
| 660234 | 147801 - Environ Tech IV AC: Admin | 1 | 1 | 47,507 | 19,141 | 3,634 | 70,282 |
| 660242 | 145400 - Environmental Analyst VI | 1 | 1 | 70,241 | 13,381 | 5,373 | 88,995 |
| 660243 | 145101 - Env Analyst III AC: General | 1 | 1 | 62,275 | 20,173 | 4,764 | 87,212 |
| 660245 | 145208 - Env Analyst IV AC: General | 1 | 1 | 48,110 | 17,648 | 3,681 | 69,439 |
| 660246 | 145208 - Env Analyst IV AC: General | 1 | 1 | 67,870 | 29,383 | 5,192 | 102,445 |
| 660257 | 145400 - Environmental Analyst VI | 1 | 1 | 68,349 | 35,624 | 5,228 | 109,201 |
| 660258 | 145208 - Env Analyst IV AC: General | 1 | 1 | 67,871 | 35,540 | 5,192 | 108,603 |
| 660261 | 144804 - Environ Tech III AC: General | 1 | 1 | 42,120 | 25,738 | 3,222 | 71,080 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|------|-------|--------------|----------------|-----------------|--------|
| 660264 | 145308 - Env Analyst V AC: General | 1 | 1 | 54,642 | 18,813 | 4,180 | 77,635 |
| 660273 | 145101 - Env Analyst III AC: General | 1 | 1 | 45,448 | 31,545 | 3,477 | 80,470 |
| 660281 | 146701 - Env Engr V AC: General | 0.85 | 1 | 57,591 | 33,709 | 4,405 | 95,705 |
| 660282 | 145208 - Env Analyst IV AC: General | 1 | 1 | 50,003 | 17,984 | 3,825 | 71,812 |
| 660283 | 145208 - Env Analyst IV AC: General | 0.8 | 1 | 41,217 | 30,791 | 3,153 | 75,161 |
| 660284 | 145101 - Env Analyst III AC: General | 1 | 1 | 53,644 | 27,695 | 4,103 | 85,442 |
| 660296 | 145208 - Env Analyst IV AC: General | 1 | 1 | 48,110 | 32,019 | 3,681 | 83,810 |
| 660298 | 144701 - Env Tech II AC: General | 1 | 1 | 36,608 | 7,385 | 2,800 | 46,793 |
| 660323 | 145101 - Env Analyst III AC: General | 1 | 1 | 47,112 | 25,683 | 3,604 | 76,399 |
| 660327 | 145308 - Env Analyst V AC: General | 1 | 1 | 51,064 | 27,354 | 3,906 | 82,324 |
| 660331 | 145208 - Env Analyst IV AC: General | 1 | 1 | 62,400 | 21,797 | 4,775 | 88,972 |
| 660347 | 145208 - Env Analyst IV AC: General | 1 | 1 | 56,785 | 27,406 | 4,343 | 88,534 |
| 660348 | 145308 - Env Analyst V AC: General | 1 | 1 | 60,257 | 34,183 | 4,609 | 99,049 |
| 660349 | 146402 - Env Engr II AC General | 1 | 1 | 42,120 | 25,738 | 3,222 | 71,080 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|--------------|-----------|------------------|------------------|-----------------|------------------|
| 660370 | 015600 - Environmental Program Manager | 0.85 | 1 | 54,030 | 33,074 | 4,134 | 91,238 |
| 660374 | 145308 - Env Analyst V AC: General | 1 | 1 | 74,090 | 31,342 | 5,668 | 111,100 |
| 660394 | 145308 - Env Analyst V AC: General | 1 | 1 | 54,641 | 10,599 | 4,180 | 69,420 |
| 660411 | 146606 - Env Engr IV AC: General | 1 | 1 | 53,228 | 18,562 | 4,072 | 75,862 |
| 660421 | 145002 - Env Anal II AC: General | 1 | 1 | 42,120 | 8,368 | 3,222 | 53,710 |
| 660426 | 144804 - Environ Tech III AC: General | 1 | 1 | 42,120 | 8,368 | 3,222 | 53,710 |
| 660435 | 145400 - Environmental Analyst VI | 1 | 1 | 56,181 | 27,299 | 4,298 | 87,778 |
| 660436 | 145308 - Env Analyst V AC: General | 1 | 1 | 68,078 | 30,268 | 5,208 | 103,554 |
| Total | | 73.37 | 74 | 4,384,307 | 1,945,029 | 335,403 | 6,664,739 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------|--------------------------------|-------|-------|--------------|----------------|-----------------|-----------|
| 10000 | General Fund | 0.81 | | 48,974 | 17,560 | 3,745 | 70,279 |
| 21255 | Petroleum Cleanup Fund | 2.45 | | 150,020 | 68,952 | 11,478 | 230,450 |
| 21275 | Environmental Contingency Fund | 0.03 | | 1,758 | 791 | 133 | 2,682 |
| 21285 | Waste Management Assistance | 17.63 | 17 | 1,075,074 | 482,191 | 82,244 | 1,639,509 |
| 21295 | Environmental Permit Fund | 25.89 | 26 | 1,508,710 | 640,773 | 115,419 | 2,264,902 |
| 21475 | Natural Resources Mgmt | 0.75 | | 56,254 | 23,461 | 4,304 | 84,019 |
| 21500 | Inter-Unit Transfers Fund | 1.05 | | 69,031 | 30,318 | 5,282 | 104,631 |
| 22005 | Federal Revenue Fund | 24.76 | 31 | 1,474,486 | 680,983 | 112,798 | 2,268,267 |

Report ID : VTPB - 14
Run Date : 01/15/2016
Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------|-----------|-------|-------|--------------|----------------|-----------------|-----------|
| Total | | 73.37 | 74 | 4,384,307 | 1,945,029 | 335,403 | 6,664,739 |

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

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

6140040000-Environmental conservation - office of water programs

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 660002 | 144801 - Environ Tech III AC: Admin | 1 | 1 | 45,032 | 17,097 | 3,446 | 65,575 |
| 660004 | 145208 - Env Analyst IV AC: General | 1 | 1 | 51,522 | 27,316 | 3,941 | 82,779 |
| 660005 | 145308 - Env Analyst V AC: General | 1 | 1 | 54,642 | 18,811 | 4,179 | 77,632 |
| 660012 | 145308 - Env Analyst V AC: General | 1 | 1 | 69,971 | 30,606 | 5,354 | 105,931 |
| 660013 | 136000 - Wastewater Engineering Manager | 1 | 1 | 92,227 | 40,095 | 7,055 | 139,377 |
| 660022 | 139500 - DEC Assistant Division Directo | 1 | 1 | 92,228 | 25,726 | 7,056 | 125,010 |
| 660023 | 015600 - Environmental Program Manager | 1 | 1 | 89,503 | 25,025 | 6,846 | 121,374 |
| 660025 | 145700 - Environmental Analyst VIII | 1 | 1 | 74,818 | 36,778 | 5,724 | 117,320 |
| 660027 | 146904 - Env Engr VII AC: Design | 1 | 1 | 81,286 | 15,350 | 6,219 | 102,855 |
| 660029 | 145101 - Env Analyst III AC: General | 1 | 1 | 64,022 | 12,273 | 4,898 | 81,193 |
| 660030 | 147801 - Environ Tech IV AC: Admin | 1 | 1 | 50,627 | 32,467 | 3,873 | 86,967 |
| 660033 | 145504 - Env Analyst VII AC General | 1 | 1 | 81,286 | 37,933 | 6,219 | 125,438 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|------|-------|--------------|----------------|-----------------|---------|
| 660034 | 146701 - Env Engr V AC: General | 1 | 1 | 74,089 | 30,493 | 5,667 | 110,249 |
| 660035 | 497000 - Environmental Cons Dir III | 1 | 1 | 109,117 | 43,145 | 8,348 | 160,610 |
| 660038 | 146004 - Env Scientist V AC: General | 1 | 1 | 66,206 | 20,874 | 5,065 | 92,145 |
| 660041 | 015600 - Environmental Program Manager | 1 | 1 | 79,540 | 15,038 | 6,085 | 100,663 |
| 660042 | 145504 - Env Analyst VII AC General | 1 | 1 | 57,490 | 38,092 | 4,398 | 99,980 |
| 660044 | 145400 - Environmental Analyst VI | 1 | 1 | 57,991 | 19,408 | 4,436 | 81,835 |
| 660045 | 145504 - Env Analyst VII AC General | 1 | 1 | 61,652 | 11,850 | 4,716 | 78,218 |
| 660046 | 146101 - Env Scient VI AC: General | 1 | 1 | 80,995 | 31,722 | 6,197 | 118,914 |
| 660049 | 543400 - Ast Dir Ground Water Prot Div | 1 | 1 | 76,960 | 37,162 | 5,887 | 120,009 |
| 660050 | 146804 - Environmental Engineer VI Des | 1 | 1 | 80,995 | 37,881 | 6,196 | 125,072 |
| 660051 | 146101 - Env Scient VI AC: General | 1 | 1 | 76,398 | 30,903 | 5,845 | 113,146 |
| 660054 | 147800 - Environmental Technician IV | 1 | 1 | 57,179 | 11,053 | 4,374 | 72,606 |
| 660057 | 145400 - Environmental Analyst VI | 1 | 1 | 61,880 | 20,102 | 4,733 | 86,715 |
| 660061 | 145400 - Environmental Analyst VI | 0.88 | 1 | 51,168 | 32,564 | 3,914 | 87,646 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 660062 | 146903 - Env Engr VII AC: General | 1 | 1 | 63,711 | 28,644 | 4,875 | 97,230 |
| 660063 | 146903 - Env Engr VII AC: General | 1 | 1 | 72,592 | 22,013 | 5,554 | 100,159 |
| 660065 | 145400 - Environmental Analyst VI | 1 | 1 | 61,880 | 34,474 | 4,734 | 101,088 |
| 660067 | 145308 - Env Analyst V AC: General | 1 | 1 | 52,915 | 26,717 | 4,049 | 83,681 |
| 660068 | 015600 - Environmental Program Manager | 1 | 1 | 79,540 | 42,022 | 6,084 | 127,646 |
| 660069 | 145308 - Env Analyst V AC: General | 1 | 1 | 71,989 | 21,905 | 5,508 | 99,402 |
| 660070 | 133600 - Environmental Conserv Dir I | 1 | 1 | 98,448 | 41,219 | 7,531 | 147,198 |
| 660075 | 146800 - Environmental Engineer VI | 1 | 1 | 68,349 | 29,469 | 5,229 | 103,047 |
| 660077 | 145308 - Env Analyst V AC: General | 1 | 1 | 66,206 | 29,086 | 5,065 | 100,357 |
| 660079 | 146701 - Env Engr V AC: General | 1 | 1 | 62,317 | 34,551 | 4,768 | 101,636 |
| 660083 | 146701 - Env Engr V AC: General | 1 | 1 | 51,064 | 18,175 | 3,906 | 73,145 |
| 660085 | 146701 - Env Engr V AC: General | 1 | 1 | 64,397 | 34,923 | 4,926 | 104,246 |
| 660088 | 089080 - Financial Manager I | 1 | 1 | 54,100 | 27,777 | 4,139 | 86,016 |
| 660090 | 145504 - Env Analyst VII AC General | 1 | 1 | 61,651 | 28,272 | 4,718 | 94,641 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 660103 | 145308 - Env Analyst V AC: General | 1 | 1 | 52,916 | 32,875 | 4,047 | 89,838 |
| 660108 | 145208 - Env Analyst IV AC: General | 1 | 1 | 61,880 | 28,315 | 4,734 | 94,929 |
| 660109 | 146004 - Env Scientist V AC: General | 1 | 1 | 76,170 | 37,020 | 5,827 | 119,017 |
| 660114 | 145208 - Env Analyst IV AC: General | 1 | 1 | 50,002 | 17,985 | 3,826 | 71,813 |
| 660117 | 145308 - Env Analyst V AC: General | 1 | 1 | 54,642 | 10,601 | 4,180 | 69,423 |
| 660121 | 015600 - Environmental Program Manager | 1 | 1 | 87,089 | 38,967 | 6,661 | 132,717 |
| 660125 | 145308 - Env Analyst V AC: General | 1 | 1 | 69,971 | 29,757 | 5,354 | 105,082 |
| 660127 | 145308 - Env Analyst V AC: General | 1 | 1 | 54,642 | 33,183 | 4,180 | 92,005 |
| 660128 | 089060 - Financial Administrator II | 1 | 1 | 56,784 | 27,407 | 4,344 | 88,535 |
| 660131 | 145400 - Environmental Analyst VI | 1 | 1 | 74,276 | 36,684 | 5,683 | 116,643 |
| 660132 | 145308 - Env Analyst V AC: General | 1 | 1 | 66,206 | 32,286 | 5,065 | 103,557 |
| 660133 | 145400 - Environmental Analyst VI | 1 | 1 | 80,995 | 34,923 | 6,196 | 122,114 |
| 660135 | 145308 - Env Analyst V AC: General | 1 | 1 | 56,492 | 28,203 | 4,321 | 89,016 |
| 660136 | 145308 - Env Analyst V AC: General | 1 | 1 | 54,642 | 33,184 | 4,180 | 92,006 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 660140 | 146701 - Env Engr V AC: General | 1 | 1 | 58,385 | 33,849 | 4,467 | 96,701 |
| 660141 | 145400 - Environmental Analyst VI | 1 | 1 | 78,665 | 23,095 | 6,017 | 107,777 |
| 660142 | 144801 - Environ Tech III AC: Admin | 1 | 1 | 52,562 | 26,654 | 4,020 | 83,236 |
| 660144 | 144804 - Environ Tech III AC: General | 1 | 1 | 47,965 | 17,622 | 3,669 | 69,256 |
| 660145 | 144801 - Environ Tech III AC: Admin | 1 | 1 | 49,566 | 32,278 | 3,792 | 85,636 |
| 660146 | 144801 - Environ Tech III AC: Admin | 1 | 1 | 49,566 | 17,907 | 3,792 | 71,265 |
| 660152 | 145904 - Env Scient IV AC General | 1 | 1 | 67,870 | 35,542 | 5,192 | 108,604 |
| 660153 | 497000 - Environmental Cons Dir III | 1 | 1 | 74,007 | 31,496 | 5,662 | 111,165 |
| 660155 | 144801 - Environ Tech III AC: Admin | 1 | 1 | 49,566 | 32,278 | 3,792 | 85,636 |
| 660157 | 145308 - Env Analyst V AC: General | 1 | 1 | 52,915 | 26,717 | 4,049 | 83,681 |
| 660158 | 145308 - Env Analyst V AC: General | 1 | 1 | 54,642 | 10,601 | 4,180 | 69,423 |
| 660175 | 145806 - Environmental Scientist III | 1 | 1 | 55,453 | 27,170 | 4,241 | 86,864 |
| 660176 | 145308 - Env Analyst V AC: General | 1 | 1 | 56,492 | 19,142 | 4,322 | 79,956 |
| 660179 | 145101 - Env Analyst III AC: General | 1 | 1 | 62,275 | 20,174 | 4,764 | 87,213 |

Report ID : VTPB - 14
Run Date : 01/15/2016
Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|------|-------|--------------|----------------|-----------------|---------|
| 660180 | 147801 - Environ Tech IV AC: Admin | 1 | 1 | 49,067 | 17,819 | 3,753 | 70,639 |
| 660183 | 145308 - Env Analyst V AC: General | 1 | 1 | 66,206 | 35,245 | 5,065 | 106,516 |
| 660193 | 145208 - Env Analyst IV AC: General | 1 | 1 | 65,936 | 29,038 | 5,044 | 100,018 |
| 660194 | 144703 - Env Tech II AC: Admin | 0.53 | 1 | 25,862 | 13,814 | 1,978 | 41,654 |
| 660194 | 144801 - Environ Tech III AC: Admin | 0.47 | | 22,706 | 12,128 | 1,737 | 36,571 |
| 660196 | 145400 - Environmental Analyst VI | 1 | 1 | 61,880 | 11,891 | 4,734 | 78,505 |
| 660200 | 145308 - Env Analyst V AC: General | 1 | 1 | 64,397 | 34,922 | 4,927 | 104,246 |
| 660214 | 015600 - Environmental Program Manager | 1 | 1 | 84,635 | 38,529 | 6,474 | 129,638 |
| 660215 | 145208 - Env Analyst IV AC: General | 0.88 | 1 | 51,301 | 10,005 | 3,924 | 65,230 |
| 660216 | 145904 - Env Scient IV AC General | 1 | 1 | 45,428 | 31,541 | 3,474 | 80,443 |
| 660218 | 146004 - Env Scientist V AC: General | 1 | 1 | 69,971 | 35,916 | 5,353 | 111,240 |
| 660219 | 145400 - Environmental Analyst VI | 1 | 1 | 70,241 | 35,965 | 5,372 | 111,578 |
| 660220 | 145904 - Env Scient IV AC General | 1 | 1 | 67,871 | 35,541 | 5,192 | 108,604 |
| 660221 | 001200 - Program Services Clerk | 1 | 1 | 34,736 | 23,476 | 2,658 | 60,870 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|------|-------|--------------|----------------|-----------------|---------|
| 660226 | 145904 - Env Scient IV AC General | 0.71 | 1 | 40,062 | 27,816 | 3,065 | 70,943 |
| 660226 | 146004 - Env Scientist V AC: General | 0.12 | | 5,365 | 3,725 | 411 | 9,501 |
| 660230 | 144801 - Environ Tech III AC: Admin | 1 | 1 | 42,120 | 16,580 | 3,222 | 61,922 |
| 660231 | 145308 - Env Analyst V AC: General | 1 | 1 | 51,064 | 27,235 | 3,907 | 82,206 |
| 660241 | 145504 - Env Analyst VII AC General | 1 | 1 | 86,112 | 32,635 | 6,587 | 125,334 |
| 660247 | 146004 - Env Scientist V AC: General | 1 | 1 | 60,257 | 11,603 | 4,610 | 76,470 |
| 660248 | 145504 - Env Analyst VII AC General | 1 | 1 | 81,287 | 15,350 | 6,218 | 102,855 |
| 660249 | 146004 - Env Scientist V AC: General | 1 | 1 | 76,170 | 24,249 | 5,827 | 106,246 |
| 660250 | 146004 - Env Scientist V AC: General | 1 | 1 | 74,090 | 31,341 | 5,668 | 111,099 |
| 660251 | 145308 - Env Analyst V AC: General | 1 | 1 | 68,078 | 35,578 | 5,208 | 108,864 |
| 660252 | 015600 - Environmental Program Manager | 1 | 1 | 69,742 | 29,716 | 5,336 | 104,794 |
| 660253 | 145308 - Env Analyst V AC: General | 1 | 1 | 62,317 | 28,393 | 4,766 | 95,476 |
| 660254 | 145101 - Env Analyst III AC: General | 1 | 1 | 45,448 | 8,962 | 3,477 | 57,887 |
| 660260 | 146701 - Env Engr V AC: General | 1 | 1 | 52,916 | 27,565 | 4,047 | 84,528 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 660266 | 146904 - Env Engr VII AC: Design | 1 | 1 | 79,019 | 41,930 | 6,045 | 126,994 |
| 660268 | 145308 - Env Analyst V AC: General | 1 | 1 | 51,064 | 27,353 | 3,906 | 82,323 |
| 660272 | 146701 - Env Engr V AC: General | 1 | 1 | 54,642 | 20,411 | 4,179 | 79,232 |
| 660278 | 544400 - DEC Acct & Auditing Analyst | 1 | 1 | 51,064 | 18,175 | 3,906 | 73,145 |
| 660291 | 145400 - Environmental Analyst VI | 1 | 1 | 54,101 | 27,901 | 4,138 | 86,140 |
| 660294 | 145400 - Environmental Analyst VI | 1 | 1 | 54,101 | 27,778 | 4,139 | 86,018 |
| 660295 | 145208 - Env Analyst IV AC: General | 0.72 | 1 | 42,058 | 13,988 | 3,218 | 59,264 |
| 660295 | 145308 - Env Analyst V AC: General | 0.28 | | 16,723 | 5,563 | 1,279 | 23,565 |
| 660299 | 146101 - Env Scient VI AC: General | 1 | 1 | 72,322 | 36,335 | 5,532 | 114,189 |
| 660308 | 145904 - Env Scient IV AC General | 0.85 | 1 | 42,582 | 31,033 | 3,256 | 76,871 |
| 660309 | 145904 - Env Scient IV AC General | 0.85 | 1 | 50,105 | 28,914 | 3,833 | 82,852 |
| 660309 | 146004 - Env Scientist V AC: General | 0.15 | | 8,676 | 5,006 | 663 | 14,345 |
| 660310 | 147800 - Environmental Technician IV | 1 | 1 | 55,578 | 27,192 | 4,251 | 87,021 |
| 660311 | 145806 - Environmental Scientist III | 1 | 1 | 45,448 | 25,385 | 3,476 | 74,309 |

Report ID : VTPB - 14
Run Date : 01/15/2016
Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 660321 | 145308 - Env Analyst V AC: General | 1 | 1 | 52,915 | 18,505 | 4,047 | 75,467 |
| 660322 | 145806 - Environmental Scientist III | 1 | 1 | 58,864 | 19,566 | 4,502 | 82,932 |
| 660325 | 146701 - Env Engr V AC: General | 1 | 1 | 71,989 | 30,115 | 5,508 | 107,612 |
| 660326 | 145208 - Env Analyst IV AC: General | 1 | 1 | 65,936 | 35,195 | 5,042 | 106,173 |
| 660329 | 145308 - Env Analyst V AC: General | 1 | 1 | 56,493 | 19,142 | 4,321 | 79,956 |
| 660330 | 145308 - Env Analyst V AC: General | 1 | 1 | 68,078 | 21,207 | 5,208 | 94,493 |
| 660333 | 147800 - Environmental Technician IV | 1 | 1 | 55,578 | 28,040 | 4,252 | 87,870 |
| 660334 | 015600 - Environmental Program Manager | 1 | 1 | 79,539 | 15,039 | 6,085 | 100,663 |
| 660335 | 145208 - Env Analyst IV AC: General | 1 | 1 | 62,400 | 20,195 | 4,774 | 87,369 |
| 660336 | 145400 - Environmental Analyst VI | 1 | 1 | 68,349 | 35,626 | 5,229 | 109,204 |
| 660337 | 145101 - Env Analyst III AC: General | 1 | 1 | 65,853 | 20,812 | 5,038 | 91,703 |
| 660338 | 145208 - Env Analyst IV AC: General | 1 | 1 | 48,110 | 26,709 | 3,680 | 78,499 |
| 660340 | 145400 - Environmental Analyst VI | 1 | 1 | 70,243 | 35,964 | 5,374 | 111,581 |
| 660342 | 145101 - Env Analyst III AC: General | 1 | 1 | 53,643 | 18,635 | 4,104 | 76,382 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 660345 | 145904 - Env Scient IV AC General | 1 | 1 | 58,781 | 27,761 | 4,496 | 91,038 |
| 660346 | 146004 - Env Scientist V AC: General | 1 | 1 | 58,385 | 11,268 | 4,467 | 74,120 |
| 660350 | 145208 - Env Analyst IV AC: General | 1 | 1 | 50,003 | 32,357 | 3,825 | 86,185 |
| 660351 | 145308 - Env Analyst V AC: General | 1 | 1 | 58,386 | 19,480 | 4,466 | 82,332 |
| 660352 | 147801 - Environ Tech IV AC: Admin | 1 | 1 | 50,628 | 18,098 | 3,872 | 72,598 |
| 660354 | 145208 - Env Analyst IV AC: General | 1 | 1 | 58,781 | 38,321 | 4,496 | 101,598 |
| 660355 | 145208 - Env Analyst IV AC: General | 1 | 1 | 51,522 | 18,255 | 3,942 | 73,719 |
| 660356 | 146701 - Env Engr V AC: General | 1 | 1 | 76,170 | 37,020 | 5,826 | 119,016 |
| 660357 | 146701 - Env Engr V AC: General | 1 | 1 | 54,642 | 27,024 | 4,180 | 85,846 |
| 660358 | 145308 - Env Analyst V AC: General | 1 | 1 | 58,385 | 33,849 | 4,467 | 96,701 |
| 660360 | 466800 - Systems Analyst II | 1 | 1 | 52,915 | 26,717 | 4,047 | 83,679 |
| 660361 | 145308 - Env Analyst V AC: General | 1 | 1 | 60,258 | 34,184 | 4,610 | 99,052 |
| 660362 | 145504 - Env Analyst VII AC General | 1 | 1 | 57,491 | 28,382 | 4,399 | 90,272 |
| 660363 | 145308 - Env Analyst V AC: General | 0.88 | 1 | 46,708 | 31,769 | 3,573 | 82,050 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|------|-------|--------------|----------------|-----------------|---------|
| 660365 | 145208 - Env Analyst IV AC: General | 1 | 1 | 58,781 | 27,762 | 4,496 | 91,039 |
| 660367 | 145308 - Env Analyst V AC: General | 1 | 1 | 66,206 | 35,245 | 5,064 | 106,515 |
| 660369 | 144703 - Env Tech II AC: Admin | 1 | 1 | 52,603 | 18,450 | 4,024 | 75,077 |
| 660371 | 145308 - Env Analyst V AC: General | 1 | 1 | 58,385 | 11,266 | 4,467 | 74,118 |
| 660372 | 144801 - Environ Tech III AC: Admin | 1 | 1 | 42,120 | 16,579 | 3,222 | 61,921 |
| 660393 | 134000 - Lake Champlain Project Coord | 0.92 | 1 | 56,193 | 37,861 | 4,299 | 98,353 |
| 660395 | 015600 - Environmental Program Manager | 1 | 1 | 72,176 | 36,478 | 5,522 | 114,176 |
| 660398 | 145308 - Env Analyst V AC: General | 1 | 1 | 60,258 | 19,814 | 4,609 | 84,681 |
| 660399 | 145904 - Env Scient IV AC General | 1 | 1 | 62,400 | 34,566 | 4,774 | 101,740 |
| 660400 | 146506 - Environmental Engineer III | 1 | 1 | 47,112 | 17,469 | 3,604 | 68,185 |
| 660401 | 145208 - Env Analyst IV AC: General | 1 | 1 | 48,110 | 25,859 | 3,679 | 77,648 |
| 660402 | 145208 - Env Analyst IV AC: General | 1 | 1 | 53,227 | 18,559 | 4,072 | 75,858 |
| 660404 | 145208 - Env Analyst IV AC: General | 1 | 1 | 48,110 | 26,820 | 3,681 | 78,611 |
| 660405 | 145806 - Environmental Scientist III | 1 | 1 | 48,672 | 32,119 | 3,723 | 84,514 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 660406 | 145806 - Environmental Scientist III | 1 | 1 | 54,643 | 27,025 | 4,180 | 85,848 |
| 660407 | 145504 - Env Analyst VII AC General | 1 | 1 | 72,591 | 30,225 | 5,554 | 108,370 |
| 660409 | 145208 - Env Analyst IV AC: General | 1 | 1 | 50,003 | 17,986 | 3,825 | 71,814 |
| 660410 | 145904 - Env Scient IV AC General | 1 | 1 | 51,521 | 26,468 | 3,941 | 81,930 |
| 660415 | 145308 - Env Analyst V AC: General | 1 | 1 | 51,064 | 27,353 | 3,906 | 82,323 |
| 660416 | 145308 - Env Analyst V AC: General | 1 | 1 | 52,915 | 32,876 | 4,047 | 89,838 |
| 660417 | 145101 - Env Analyst III AC: General | 1 | 1 | 47,112 | 9,257 | 3,604 | 59,973 |
| 660418 | 145101 - Env Analyst III AC: General | 1 | 1 | 47,112 | 17,469 | 3,604 | 68,185 |
| 660419 | 068500 - Data Analyst & Info Coord | 1 | 1 | 47,112 | 9,257 | 3,604 | 59,973 |
| 660420 | 145806 - Environmental Scientist III | 1 | 1 | 45,448 | 17,174 | 3,476 | 66,098 |
| 660423 | 001200 - Program Services Clerk | 1 | 1 | 32,593 | 23,094 | 2,493 | 58,180 |
| 660424 | 144804 - Environ Tech III AC: General | 1 | 1 | 40,622 | 30,685 | 3,108 | 74,415 |
| 660425 | 032300 - Auditor B | 0.86 | 1 | 32,015 | 6,567 | 2,449 | 41,031 |
| 660427 | 236600 - UC Claims Adjudicator I | 1 | 1 | 42,120 | 24,792 | 3,222 | 70,134 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|---------------|------------|-------------------|------------------|-----------------|-------------------|
| 660428 | 144801 - Environ Tech III AC: Admin | 1 | 1 | 42,120 | 8,368 | 3,223 | 53,711 |
| 660429 | 145002 - Env Anal II AC: General | 1 | 1 | 42,120 | 24,793 | 3,222 | 70,135 |
| 660430 | 144801 - Environ Tech III AC: Admin | 1 | 1 | 42,120 | 8,368 | 3,222 | 53,710 |
| 660433 | 145208 - Env Analyst IV AC: General | 1 | 1 | 48,110 | 26,710 | 3,680 | 78,500 |
| 660439 | 145208 - Env Analyst IV AC: General | 1 | 1 | 48,111 | 26,709 | 3,680 | 78,500 |
| 660441 | 145308 - Env Analyst V AC: General | 1 | 1 | 51,064 | 27,353 | 3,904 | 82,321 |
| 660442 | 145308 - Env Analyst V AC: General | 60.85 | 1 | 51,064 | 27,351 | 3,907 | 82,322 |
| 660443 | 145308 - Env Analyst V AC: General | 1 | 1 | 51,064 | 27,353 | 3,906 | 82,323 |
| 660444 | 145208 - Env Analyst IV AC: General | 1 | 1 | 48,110 | 26,820 | 3,681 | 78,611 |
| 660445 | 145101 - Env Analyst III AC: General | 1 | 1 | 45,448 | 26,339 | 3,477 | 75,264 |
| 660446 | 145806 - Environmental Scientist III | 1 | 1 | 45,448 | 26,339 | 3,476 | 75,263 |
| 660447 | 145308 - Env Analyst V AC: General | 1 | 1 | 51,064 | 27,352 | 3,907 | 82,323 |
| 660448 | 145308 - Env Analyst V AC: General | 1 | 1 | 51,064 | 27,352 | 3,907 | 82,323 |
| Total | | 233.94 | 175 | 10,476,543 | 4,617,985 | 801,440 | 15,895,968 |

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------------|--------------------------------|---------------|--------------|---------------------|-----------------------|------------------------|-------------------|
| 10000 | General Fund | 60.01 | 49 | 3,579,482 | 1,584,917 | 273,828 | 5,438,227 |
| 21285 | Waste Management Assistance | 1.1 | 1 | 81,313 | 35,921 | 6,219 | 123,453 |
| 21295 | Environmental Permit Fund | 77.1 | 59 | 2,858,912 | 1,271,471 | 218,698 | 4,349,081 |
| 21311 | VT Wastewater & Potable Water | 1 | | 61,643 | 29,019 | 4,715 | 95,377 |
| 21500 | Inter-Unit Transfers Fund | 27.99 | 5 | 529,046 | 224,626 | 40,473 | 794,145 |
| 21793 | EC-VT Poll Control 24VSA4753 | 5.82 | 2 | 336,804 | 150,537 | 25,767 | 513,108 |
| 21862 | EC-Motorboat Registration Fees | 1.61 | | 88,636 | 39,457 | 6,778 | 134,871 |
| 22005 | Federal Revenue Fund | 59.31 | 59 | 2,940,707 | 1,282,037 | 224,962 | 4,447,706 |
| Total | | 233.94 | 175 | 10,476,543 | 4,617,985 | 801,440 | 15,895,968 |

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140020000 - Environmental conservation - management and support services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 6323 | 22005 | 15.810; USGS_State Map | \$50,782 |
| 6323 | 22005 | 66.608; US EPA_Environmental Information Exchange Network | \$218,145 |
| 6323 | 22005 | 66.708; US EPA_Pollution Prevation | \$77,244 |
| 6323 | 22005 | 67.468; US EPA_Drinking Water State Revolving Loan Fund | \$113,000 |
| 6323 | 22005 | 94.006; AmeriCorps State Program | \$265,023 |
| | | Total | \$724,194 |

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140030000 - Environmental conservation - air and waste management

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|--------------------|
| 6324 | 22005 | 12.113; Department of Defense | \$18,673 |
| 6324 | 22005 | 66.034; US EPA_National Air Toxics Trend Site | \$155,000 |
| 6324 | 22005 | 66.034; US EPA_Part particulate Matter 2.5 | \$265,448 |
| 6324 | 22005 | 66.040; US EPA_Deisel Emissions Reduction Act | \$114,112 |
| 6324 | 22005 | 66.605; US EPA_Performance Partnership Grant | \$1,352,541 |
| 6324 | 22005 | 66.802; US EPA_Pre-remedial and Remedial Multi-Site Agreement | \$71,648 |
| 6324 | 22005 | 66.804; US EPA_Leaking Underground Storage Tank Protection | \$240,000 |
| 6324 | 22005 | 66.805; US EPA_Leaking Undergrond Storage Tanks | \$576,708 |
| 6324 | 22005 | 66.809; US EPA_Superfund Core | \$130,000 |
| 6324 | 22005 | 66.817; US EPA_Brownfields Response Program | \$505,571 |
| 6324 | 22005 | 66.818; US EPA_Brownfields Assessment Program | \$200,000 |
| | | Total | \$3,629,701 |

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140040000 - Environmental conservation - office of water programs

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|---------------------|
| 6325 | 22005 | 10.072; USFW_Partnership Program | \$10,000 |
| 6325 | 22005 | 12.100; US Army Core of Engineers | \$460,000 |
| 6325 | 22005 | 15.608; USFW_Aquatic Nuisance Species Program | \$23,838 |
| 6325 | 22005 | 66.042; US EPA_Acid Rain Long Term Monitoring | \$138,567 |
| 6325 | 22005 | 66.454; US EPA_Water Quality Planning 604b | \$100,000 |
| 6325 | 22005 | 66.458; US EPA_Clean Water SRF | \$400,000 |
| 6325 | 22005 | 66.468; US EPA_Drinking Water SRF | \$3,099,161 |
| 6325 | 22005 | 66.468; US EPA_Drinking Water SRF | \$20,000,000 |
| 6325 | 22005 | 66.481; US EPA_Lake Champlain Basin Program | \$782,951 |
| 6325 | 22005 | 66.605; US EPA_Performance Partnership Grant | \$2,635,509 |
| 6325 | 22005 | 97.023; FEMA_Community Assistance Program | \$169,767 |
| 6325 | 22005 | 97.041; FEMA_Dam Safety Program | \$70,393 |
| | | Total | \$27,890,186 |

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6140020000 - Environmental conservation - management and support services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|------------------------------------|--------------------|
| 6320 | 21500 | 02140: Public Safety | \$56,000 |
| 6320 | 21500 | 06100: Agency of Natural Resources | \$125,658 |
| 6320 | 21500 | 06140: DEC Divisions | \$5,025,474 |
| | | Total | \$5,207,132 |

Department: 6140030000 - Environmental conservation - air and waste management

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|------------------------------------|------------------|
| 6321 | 21500 | 02140: Public Safety | \$136,269 |
| 6321 | 21500 | 06130; Forest Parks and Recreation | \$3,000 |
| 6321 | 21500 | Dept of Health, Weatherization | \$75,000 |
| | | Total | \$214,269 |

Department: 6140040000 - Environmental conservation - office of water programs

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|------------------------------------|------------|
| 6322 | 21500 | 02140; Public Safety | \$265,700 |
| 6322 | 21500 | 06120; Fish and Wildlife | \$318,488 |
| 6322 | 21500 | 06130; Forest Parks and Recreation | \$318,488 |
| 6322 | 21500 | 06140; DEC Divisions | \$183,424 |

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------|--------------------|
| 6322 | 21500 | 08100; Agency of Transportation | \$62,665 |
| 6322 | 21500 | Agency of Agriculture | \$47,500 |
| | | Total | \$1,196,265 |

Report ID: VTPB-28 GRANTS_INVENTOR

**State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 6140040000 - Environmental conservation - office of water programs

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------------|
| 6330 | 10000 | United States Geological Survey | \$50,853 |
| 6330 | 21295 | United States Geological Survey | \$1,430 |
| 6330 | 21300 | United States Geological Survey | \$3,333 |
| 6330 | 21311 | Low Income Home-owners | \$45,667 |
| 6330 | 21485 | United States Geological Survey | \$36,667 |
| 6330 | 21500 | United States Geological Survey | \$42,667 |
| 6330 | 21773 | Various Town/Municipalities | \$50,000 |
| 6330 | 21786 | United States Geological Survey | \$4,667 |
| 6330 | 21862 | Various Town and Municipalities | \$81,333 |
| 6330 | 21932 | Clean Water Implementation | \$1,485,000 |
| 6330 | 22005 | 66.458 US EPA Clean Water and Drinking Water SRF | \$6,666,667 |
| 6330 | 22005 | VT Rural Water Association, Various Town and Municipalities, TBD | \$302,592 |
| | | Total | 8,770,875 |

Report ID: VTPB-28 GRANTS_INVENTORY

**State of Vermont
 FY2017 Governor's Recommended Budget
 Grants Out Inventory Report**



Department: 6140030000 - Environmental conservation - air and waste management

| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|--|-------------------|
| 6329 | 21255 | Petroleum Cleanup Fund/Varioius TBD | \$250,000 |
| 6329 | 21275 | Environmental Contingency Fund/Various/TBD | \$2,000 |
| 6329 | 21285 | Solid Waste Managment Assistance/Town, Solid Waste Districts, Others | \$210,044 |
| 6329 | 21295 | Permit Fund/Various TBD | \$121,797 |
| 6329 | 21500 | University of Vermont | \$1,000 |
| 6329 | 21500 | Vermont Department of Health, Crisis Fuel Tank Replacement Grant Program | \$25,000 |
| 6329 | 22005 | Brownfileds/Various TBD | \$40,156 |
| | | Total | 649,997.67 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 6140020000 - Environmental conservation - management and support services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|----------------------|------------------|
| 6328 | 21285 | VT Technical College | \$8,333 |
| 6328 | 21500 | Norwich University | \$13,333 |
| 6328 | 21500 | VT Technical College | \$8,333 |
| 6328 | 21787 | Norwich University | \$1,667 |
| 6328 | 22005 | Norwich University | \$6,667 |
| 6328 | 22005 | USGS Water Study | \$15,000 |
| | | Total | 53,333.33 |

**FISCAL YEAR 2017 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 expenditures | | 4,022 | | 165,087 | 813,984 | 983,093 | 10.00 | |
| FY 2016 estimated expenditures | Commissioner's Office: Leadership, management, communications, policy and planning | 0 | 0 | 260,000 | 1,087,877 | 1,347,877 | 10.00 | 0 |
| FY 2017 budget request | services are provided for the entire department. | | 84,002 | | 973,507 | 1,057,509 | 9.00 | 0 |
| FY 2015 expenditures | Administration and Innovation Division: Financial management; operational services including | 489,152 | | 313,348 | 1,171,680 | 1,974,180 | 15.00 | |
| FY 2016 estimated expenditures | innovation, Department-wide planning and reporting. In addition, the Department's Business | 354,188 | 0 | 594,740 | 1,077,962 | 2,026,890 | 15.00 | 0 |
| FY 2017 budget request | Transformation Initiative aimed at business process improvement is led by this division. | 374,367 | | 420,023 | 1,143,983 | 1,938,373 | 16.00 | 0 |
| FY 2015 expenditures | Laboratory Services: The Laboratory is an internal service operation, providing analytical and | 337,020 | 30,000 | | 349,367 | 716,387 | 7.00 | 6,000 |
| FY 2016 estimated expenditures | non-analytical sampling services to the Department and other units of Vermont state | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| FY 2017 budget request | government. | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| FY 2015 expenditures | Compliance and Enforcement Services: Proactive management of compliance matters, | | | | 1,346,962 | 1,346,962 | 12.00 | 0 |
| FY 2016 estimated expenditures | enforcement of all laws & regulations, litigations services involving enforcement investigations | | | | 1,676,110 | 1,676,110 | 12.00 | 0 |
| FY 2017 budget request | and cases. | | | | 1,416,831 | 1,416,831 | 9.50 | 0 |
| FY 2015 expenditures | Permit and Compliance Assistance: Applicants are provided permit information. Municipalities | | | 1,175 | 369,408 | 370,583 | 4.50 | 0 |
| FY 2016 estimated expenditures | and businesses receive compliance assistance. DEC communication and business | | | | 328,885 | 328,885 | 4.25 | 0 |
| FY 2017 budget request | process/information technology efforts are coordinated. | | | | 383,386 | 383,386 | 4.50 | 0 |
| FY 2015 expenditures | Pollution Prevention: Businesses, institutions, and governmental organizations are assisted to | | 465,876 | 74,959 | 14,580 | 555,415 | 4.50 | 42,500 |
| FY 2016 estimated expenditures | reduce their generation of hazardous waste and use of toxic chemicals. Special emphasis | | 440,630 | 80,177 | 130,436 | 651,243 | 4.75 | 50,000 |
| FY 2017 budget request | provided to reduce mercury levels. | | 296,771 | 77,868 | 205,782 | 580,421 | 3.00 | 50,000 |
| FY 2015 expenditures | Vermont Geological Survey: Geologic maps of resources and hazards are produced and | 63,003 | 7,884 | 200,982 | 135,970 | 407,839 | 3.00 | 64,832 |
| FY 2016 estimated expenditures | provided for studies, education and information to government, industry, consultants, | | 5,000 | 175,825 | 298,375 | 479,200 | 3.00 | 61,280 |
| FY 2017 budget request | educators, and the general public. | | 5,000 | 226,303 | 258,233 | 489,536 | 2.00 | 110,000 |
| FY 2015 expenditures | Legal Services: Provides legal services to the department and assists divisions and respective | | | | | 0 | | |
| FY 2016 estimated expenditures | programs in complying with statutory and regulatory requirements under both federal and | | | | | 0 | | |
| FY 2017 budget request | state law. | | | | 825,410 | 825,410 | 8.00 | |
| FY 2015 expenditures | Air Pollution Control Permits: Engineers review new, modified and existing stationary sources | 70,638 | 182,441 | 257,933 | 678 | 511,690 | 5.60 | 0 |
| FY 2016 estimated expenditures | or air contaminants to identify appropriate control technologies for Incorporation into | 48,418 | 368,055 | 289,051 | 0 | 705,524 | 5.40 | 0 |
| FY 2017 budget request | permits. | | 404,375 | 252,740 | | 657,115 | 5.40 | 0 |
| FY 2015 expenditures | Air Pollution Control Field Services: Staff inspect industrial, institutional and commercial | 65,676 | 115,243 | 230,639 | | 411,558 | 4.60 | 0 |
| FY 2016 estimated expenditures | sources of air pollution to ensure that air pollution control devices are installed and | 149,501 | 99,443 | 259,419 | 0 | 508,363 | 4.40 | 0 |
| FY 2017 budget request | functioning properly and act as overseer of emissions testing. | 90,472 | 221,153 | 190,996 | | 502,621 | 4.40 | 0 |

**FISCAL YEAR 2017 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 expenditures | Air Pollution Control Planning: State plans and programs are developed to meet federal requirements and implement regulations developed by the Division. Revisions of state air quality plans as well as emission inventories are maintained. | 81,787 | 436,297 | 248,817 | | 766,901 | 6.60 | 0 |
| FY 2016 estimated expenditures | | 89,214 | 342,637 | 231,913 | | 663,764 | 6.40 | 0 |
| FY 2017 budget request | | | 573,399 | 238,706 | 8,968 | 821,073 | 5.40 | 103,000 |
| FY 2015 expenditures | Air Pollution Control Monitoring: Staff maintains the operation of an ambient air monitoring network to measure criteria pollutants, hazardous air contaminants and other pollutants. Data is used to demonstrate compliance with air standards. | 89,340 | 429,187 | 501,080 | | 1,019,607 | 7.60 | 15,860 |
| FY 2016 estimated expenditures | | 155,030 | 335,643 | 501,765 | | 992,438 | 6.40 | 25,000 |
| FY 2017 budget request | | | 456,121 | 613,646 | | 1,069,767 | 6.40 | 115,860 |
| FY 2015 expenditures | Air Pollution Control Mobile Sources: Air pollution from motor vehicle transportation is abated by implementation of motor vehicle provisions of the Clean Air Act. Motor vehicles represent the largest source of air pollution within Vermont. | 22 | 380,106 | 61,688 | 37,356 | 479,172 | 2.60 | 86,399 |
| FY 2016 estimated expenditures | | | 292,446 | 86,409 | | 378,855 | 2.40 | 67,754 |
| FY 2017 budget request | | | 410,628 | 110,000 | | 520,628 | 2.40 | 170,000 |
| FY 2015 expenditures | Sites Management: Scientists identify, evaluate, control and remediate more than 1,400 hazardous waste sites from petroleum, chemical and industrial releases. Cleanups are conducted to protect public health and the environment. | 48,079 | 453,828 | 1,564,251 | | 2,066,158 | 18.36 | |
| FY 2016 estimated expenditures | | | 730,446 | 1,968,342 | | 2,698,788 | 16.84 | 0 |
| FY 2017 budget request | | | 630,824 | 1,892,471 | 75,000 | 2,598,295 | 16.84 | 75,000 |
| FY 2015 expenditures | Hazardous Waste: Proper management of all hazardous wastes generated, transported, treated, stored, recycled or disposed of in Vermont is ensured through assistance, education, inspections, regulation and enforcement actions. | | 162,806 | 426,571 | 2,059 | 591,436 | 6.85 | 0 |
| FY 2016 estimated expenditures | | | 745,721 | 0 | | 745,721 | 6.65 | 0 |
| FY 2017 budget request | | | 709,904 | | | 709,904 | 6.65 | 0 |
| FY 2015 expenditures | Solid Waste: Reductions in amount of waste disposed of and increases in amounts reused and recycled are achieved through planning, grants, compliance assistance, permits and enforcement actions. | 75 | 1,711,619 | 46,729 | | 1,758,423 | 13.25 | 583,550 |
| FY 2016 estimated expenditures | | 0 | 2,653,082 | 0 | 0 | 2,653,082 | 14.30 | 576,000 |
| FY 2017 budget request | | | 2,736,566 | | | 2,736,566 | 14.30 | 630,133 |
| FY 2015 expenditures | E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment. | | 2,197,425 | | | 2,197,425 | 3.95 | 0 |
| FY 2016 estimated expenditures | | | 2,283,272 | | | 2,283,272 | 3.70 | 0 |
| FY 2017 budget request | | | 2,303,372 | | | 2,303,372 | 2.70 | 0 |
| FY 2015 expenditures | Underground Storage Tank: The number of releases of hazardous materials to the environment, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement. | | 252,150 | 312,531 | | 564,681 | 5.70 | 0 |
| FY 2016 estimated expenditures | | | 237,848 | 297,838 | | 535,686 | 4.40 | 0 |
| FY 2017 budget request | | | 220,761 | 331,142 | | 551,903 | 4.40 | 0 |
| FY 2015 expenditures | Hazardous Material Spills Response: Round-the-clock responses to hazardous materials spills and releases of petroleum and other hazardous wastes. Provide state oversight to ensure spills are cleaned up as quickly as possible to minimize threats to public health and the environment. | | 228,113 | | 32,718 | 260,831 | 2.05 | 0 |
| FY 2016 estimated expenditures | | | 243,665 | | 55,800 | 299,465 | 2.60 | 0 |
| FY 2017 budget request | | | 350,049 | | | 350,049 | 2.60 | 0 |

**FISCAL YEAR 2017 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 expenditures | Hazmat Team: Round-the-clock support for local fire departments and state police who are typically the first responders to hazardous materials incidents. Provide full response capabilities to quickly address threats to public health and the environment, such as Ebola, meth labs and other hazardous materials incidents. | | 1,436 | | 52,614 | 54,050 | 0.00 | 0 |
| FY 2016 estimated expenditures | | | | | 96,069 | 96,069 | 0.91 | 0 |
| FY 2017 budget request | | | | | | 130,301 | 130,301 | 0.91 |
| FY 2015 expenditures | Salvage Yard Program: Responsible for the inspection, regulation & licensing of salvage yards. Promulgates rules. Provides training & compliance assistance to operators. | | 170,922 | | | 170,922 | 1.00 | |
| FY 2016 estimated expenditures | | | 264,851 | | | 264,851 | 1.60 | |
| FY 2017 budget request | | | 199,149 | | | 199,149 | 1.60 | 0 |
| FY 2015 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. | | 6,065,905 | | 61,636 | 6,127,541 | 0.00 | 553,934 |
| FY 2016 estimated expenditures | | | 7,958,542 | | | 7,958,542 | 0.00 | 1,376,000 |
| FY 2017 budget request | | | 7,510,483 | | | 7,510,483 | 0.00 | 856,000 |
| FY 2015 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. | 396,281 | 1,013 | 46,884 | 1,640 | 445,818 | 2.30 | |
| FY 2016 estimated expenditures | | 193,026 | 142,592 | 45,293 | 19,870 | 400,781 | 2.20 | 0 |
| FY 2017 budget request | | 194,560 | 135,479 | 75,193 | 12,224 | 417,456 | 2.20 | 0 |
| FY 2015 expenditures | ANR Engineering Services: Engineers design, bid and construct both new structures and repairs to parks, fish culture stations, fishing accesses, dams and other state-owned facilities. | 183 | | | 503,595 | 503,778 | 4.20 | 0 |
| FY 2016 estimated expenditures | | | | | 619,162 | 619,162 | 5.05 | 0 |
| FY 2017 budget request | | | | | 636,975 | 636,975 | 5.05 | 0 |
| FY 2015 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. | 51,149 | 321,683 | 7,634,648 | 410 | 8,007,890 | 7.45 | 7,458,240 |
| FY 2016 estimated expenditures | | | 300,000 | 675,921 | | 975,921 | 6.20 | 0 |
| FY 2017 budget request | | | 300,000 | 10,474,443 | | 10,774,443 | 6.20 | 10,006,000 |
| FY 2015 expenditures | Water System Projects Implementation: Municipalities and certain private owners receive funding assistance for planning, design and construction for public water system improvements. Construction oversight services are provided. | 63,672 | 421,781 | 7,355,757 | | 7,841,210 | 7.55 | 7,000,000 |
| FY 2016 estimated expenditures | | | 300,000 | 798,085 | | 1,098,085 | 7.55 | 0 |
| FY 2017 budget request | | | 300,000 | 10,867,618 | | 11,167,618 | 7.55 | 10,014,000 |
| FY 2015 expenditures | On-Site Loan Program: Low interest loans are provided to individuals for the design and construction of repairs to or replacement of failing residential wastewater systems and potable water supplies. | | 158,463 | | | 158,463 | 1.00 | 120,762 |
| FY 2016 estimated expenditures | | | 274,979 | | | 274,979 | 1.00 | 145,000 |
| FY 2017 budget request | | | 271,747 | | | 271,747 | 1.00 | 137,000 |
| FY 2015 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. | 510,786 | 327,131 | 905,168 | | 1,743,085 | 14.49 | 487,604 |
| FY 2016 estimated expenditures | | 1,000,294 | 749,785 | 727,822 | | 2,477,901 | 14.59 | 497,139 |
| FY 2017 budget request | | 1,179,275 | 679,025 | 718,266 | | 2,576,566 | 14.63 | 488,000 |
| FY 2015 expenditures | Stormwater: Degradation of surface waters is reduced through administration of state and federal stormwater permits. Compliance with regulatory requirements is improved through | 748,327 | 706,155 | 18,761 | 756 | 1,473,999 | 15.45 | 63,784 |
| FY 2016 estimated expenditures | | 764,637 | 1,697,517 | 103,436 | | 2,565,590 | 18.63 | 200,000 |

**FISCAL YEAR 2017 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 2017 budget request | education and enforcement activities. | 518,404 | 1,480,816 | 200,000 | | 2,199,220 | 18.63 | 150,000 |
| FY 2015 expenditures | Rivers: Corridors along rivers and lakes are protected, managed and restored to minimize | 2,262,758 | 204,246 | 215,969 | 198,309 | 2,881,282 | 20.70 | 160,939 |
| FY 2016 estimated expenditures | conflicts with human land use and infrastructure investments, and to maximize sustainability | 2,126,237 | 291,375 | 348,633 | 416,474 | 3,182,719 | 20.53 | 599,921 |
| FY 2017 budget request | of ecological functions. | 1,983,234 | 134,000 | 353,983 | 328,365 | 2,799,582 | 20.53 | 400,000 |
| FY 2015 expenditures | Surface Water Monitoring and Assessment: The status of Vermont's surface water resources | 1,488,195 | 0 | 1,537,079 | | 3,025,274 | 17.85 | 458,769 |
| FY 2016 estimated expenditures | are understood, through long- and short-term monitoring and assessment efforts, to assist | 1,508,799 | 209,000 | 832,467 | | 2,550,266 | 18.43 | |
| FY 2017 budget request | others in improving those resources. | 1,035,771 | | 1,529,061 | | 2,564,832 | 18.43 | 33,900 |
| FY 2015 expenditures | | 10,849 | 319,532 | | | 330,381 | 2.43 | 0 |
| FY 2016 estimated expenditures | Residuals - Bio-solids from wastewater treatment plants and septage are properly managed | | 301,726 | | | 301,726 | 1.08 | 0 |
| FY 2017 budget request | and beneficially used in accordance with the State Solid Waste Management Plan | | 166,491 | | | 166,491 | 1.08 | 0 |
| FY 2015 expenditures | Direct Discharge - Surface water discharges from municipal and industrial wastewater | 109,665 | 560,851 | 370,107 | | 1,040,623 | 9.65 | |
| FY 2016 estimated expenditures | treatment facilities comply with Vermont's Water Quality Standards. System operators are | 575,000 | 569,092 | 568,623 | | 1,712,715 | 12.18 | |
| FY 2017 budget request | licensed and supported through training and inspections. | 600,000 | 478,408 | 557,125 | | 1,635,533 | 12.18 | |
| FY 2015 expenditures | Clean Water Implementation Program: Coordinates implementation of priority actions to | 544,355 | 127,145 | 167,787 | 97,720 | 937,007 | 6.70 | 209,856 |
| FY 2016 estimated expenditures | restore and safeguard Vermont's lakes, ponds, rivers, streams, and wetlands. Implementation | 361,200 | 900,000 | 242,689 | 279,592 | 1,783,481 | 8.93 | 500,000 |
| FY 2017 budget request | of priority actions involve reducing sediment and nutrient pollution from unmanaged stormwater runoff, improving river, floodplain, and wetland function that protect against flood impacts, and buffering lands adjacent to water bodies with native trees and other vegetation. Responsibilities include providing financial assistance as well as tracking and reporting on Vermont's progress in achieving and maintaining clean water statewide. | 554,069 | 5,279,723 | 827,420 | 218,701 | 6,879,913 | 8.93 | 5,073,000 |
| FY 2015 expenditures | Wetlands: Vermont's significant wetlands are conserved through education and regulation. The | 212,138 | 378,108 | 93,619 | | 683,865 | 7.39 | 0 |
| FY 2016 estimated expenditures | status of significant wetlands is monitored, assessed and inventoried to determine needed | 137,173 | 633,032 | 85,270 | 0 | 855,475 | 7.63 | 0 |
| FY 2017 budget request | actions. | 315,578 | 404,587 | 144,509 | | 864,674 | 7.63 | 0 |
| FY 2015 expenditures | Public Water System Resource Management: Through local planning and regulation, surface | 143,423 | 31,115 | 297,605 | | 472,143 | 5.30 | 0 |
| FY 2016 estimated expenditures | water and groundwater resources are protected to ensure the quality and quantity of the | | 26,607 | 791,396 | | 818,003 | 5.10 | 129,955 |
| FY 2017 budget request | sources that supply public water systems. | | 30,778 | 651,657 | | 682,435 | 5.10 | 0 |
| FY 2015 expenditures | Public Drinking Water Operations and Engineering: Public water system safety and capacity | 179,191 | 604,426 | 391,265 | | 1,174,882 | 13.00 | 0 |
| FY 2016 estimated expenditures | are improved through public financing, technical assistance, engineering reviews, and | | 978,627 | 485,639 | | 1,464,266 | 13.50 | 0 |
| FY 2017 budget request | permitting of proposed construction. | | 999,900 | 505,973 | | 1,505,873 | 12.50 | 0 |

**FISCAL YEAR 2017 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 expenditures | Public Drinking Water Compliance and Support: Public drinking water quality and the operations of water systems are tracked to ensure safe drinking water. Water system operators are licensed and provided with assistance. | 0 | 213,216 | 1,221,347 | | 1,434,563 | 11.60 | 10,725 |
| FY 2016 estimated expenditures | | | 225,000 | 939,834 | | 1,164,834 | 12.60 | 0 |
| FY 2017 budget request | | | | 638,565 | 957,847 | | 1,596,412 | 12.60 |
| FY 2015 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. | 95,781 | 205,710 | | | 301,491 | 2.35 | 0 |
| FY 2016 estimated expenditures | | 137,891 | 179,154 | | | 317,045 | 1.90 | 0 |
| FY 2017 budget request | | 112,989 | 162,593 | | | 275,582 | 1.90 | 0 |
| FY 2015 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. | 52,221 | 12,385 | 66,354 | | 130,960 | 2.00 | 0 |
| FY 2016 estimated expenditures | | 160,370 | 19,331 | 77,015 | | 256,716 | 1.50 | 0 |
| FY 2017 budget request | | 162,873 | 12,642 | 27,091 | | 202,606 | 1.50 | 0 |
| FY 2015 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. | 1,952,576 | 954,716 | | | 2,907,292 | 28.65 | 0 |
| FY 2016 estimated expenditures | | 1,275,525 | 1,507,170 | | | 2,782,695 | 17.40 | 0 |
| FY 2017 budget request | | 925,260 | 1,179,648 | | | 2,104,908 | 17.40 | 0 |
| FY 2015 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 2016 estimated expenditures | | 3,470 | 31,230 | 0 | 0 | 34,700 | 0.00 | 0 |
| FY 2017 budget request | | 3,470 | 31,230 | 0 | 0 | 34,700 | 0.00 | 0 |
| Total Department | | | | | | | | |
| | FY 2015 expenditures | 10,073,834 | 18,870,144 | 24,728,140 | 5,191,442 | 58,863,560 | 314 | 17,323,754 |
| | FY 2016 estimated expenditures | 9,039,973 | 26,337,498 | 11,467,602 | 6,086,612 | 52,931,685 | 301 | 4,228,049 |
| | FY 2017 budget request | 8,050,322 | 29,798,189 | 32,244,081 | 6,617,666 | 76,710,258 | 301 | 28,422,618 |

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

| | | |
|---|---------------------------------|---------------------------|
| AGENCY NAME: | Agency of Natural Resources | |
| DEPARTMENT NAME: | Environmental Conservation | |
| DIVISION NAME: | Waste Management and Prevention | |
| PRIMARY APPROPRIATION # | 614003000 | |
| PROGRAM NAME | E-Waste (Electronic) Program | |
| PROGRAM NUMBER (if used) | 6140030250 | |
| FY 2017 Appropriation \$\$ | \$ 2,304,772.00 | |
| Budget Amounts in Primary appropriation not related to this program: | | |
| | | SECONDARY APPROPRIATION # |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| TOTAL PROGRAM BUDGET FY 2017 | \$ 2,304,772.00 | n/a |

Population-Level Outcomes Drop Down (scroll and select):

| | | |
|---------------------------|---|---|
| POPULATION-LEVEL OUTCOME: | (3) Vermont's environment is clean and sustainable. | <ul style="list-style-type: none"> (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: <ul style="list-style-type: none"> (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school. (6)(C) Children succeed in school. (6)(D) Youths choose healthy behaviors. (7) Vermont's elders and people with disabilities and people with mental conditions live with dignity. (8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable workforce. (9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment. |
|---------------------------|---|---|

| | | |
|-----------------------------|---|--|
| POPULATION-LEVEL INDICATOR: | The pounds of covered electronic devices (computers, monitors, printer, televisions, computer peripherals) per number of Vermont residents. | <p>An Indicator is: A measurable condition of well-being for children, adults, families, communities.</p> <p>Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc.</p> <p>Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</p> |
|-----------------------------|---|--|

| | | Performance Measure Data | | | | |
|-------------------------------|--|--------------------------|---------|----------------|-------------|----------------|
| | | FY 2014 | FY 2015 | FY 2016 Budget | FY 2016 BAA | FY 2017 Budget |
| Performance Measure A: | The pounds of covered electronic devices (computers, monitors, printer, televisions, computer peripherals) per number of Vermont residents. | 28 | 7.5 | 7.4 | | 7.4 |
| Type of PM A: | 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) | | | | | |
| Performance Measure B: | The total number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program | 30 | 123 | 90 | 52 | 52 |
| Type of PM B: | 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | |
| | | FY 2014 | FY 2015 | FY 2016 Budget | FY 2016 BAA | FY 2017 Budget |

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

| | |
|-------------------------------|---|
| AGENCY NAME: | Agency of Natural Resources |
| DEPARTMENT NAME: | Environmental Conservation |
| DIVISION NAME: | Waste Management and Prevention |
| Performance Measure C: | The cost per pound of covered electronics collected under the State Standard Program, includes all costs associated with the collection, transport and recycling of the devices |
| Type of PM C: | 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) |

| | | | | | | | | | |
|---|----|------|------|------|--|--|--|--|------|
| (scroll down and select) | | | | | | | | | |
| 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | | | | | |
| 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | | | | | |
| 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) | | | | | | | | | |
| | 31 | 0.31 | 0.29 | 0.29 | | | | | 0.29 |

| | |
|-------------------------------|--------------------------|
| Performance Measure D: | |
| Type of PM D: | (scroll down and select) |

| | | | | | | | | | |
|---|----|--|--|--|--|--|--|--|--|
| (scroll down and select) | | | | | | | | | |
| 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | | | | | |
| 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | | | | | |
| 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) | | | | | | | | | |
| | 32 | | | | | | | | |

| | |
|-------------------------------|--------------------------|
| Performance Measure D: | |
| Type of PM D: | (scroll down and select) |

| | | | | | | | | | |
|---|----|--|--|--|--|--|--|--|--|
| (scroll down and select) | | | | | | | | | |
| 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | | | | | |
| 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | | | | | |
| 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) | | | | | | | | | |
| | 33 | | | | | | | | |

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

Vermont's electronic waste law bans the disposal of certain electronic devices (computers, monitors, printers, computer peripherals and televisions) and provides for free and convenient collection of these materials from covered entities (consumers, charities, school districts and small businesses). The collection of these materials is funded through a product stewardship program funded by electronics manufacturers.

The State Standard Plan (SSP) is implemented by the State with fees being collected from registered manufacturers. A manufacturer, or group of manufacturers, may elect to provide for coverage under an opt-out plan (OOP). An approved OOP must be compliant with Vermont e-law requirements and is managed and funded independently and directly by the participating manufacturer(s).

This past year was the fourth year of the E-Waste Program in Vermont and was the second program year that an OOP was utilized by manufacturers. The lbs/person reported here reflects the amounts collected by both the SSP and the OOP. However, the cost per pound reported reflects only the SSP, as the State does not manage nor has any influence on the expenditures of the OOP. The SSP alone managed 5.9 lbs/person in FY15.

During the first years of collection under the E-Waste Program a higher percentage of the materials collected were older, heavy electronics. As the program progresses, it is likely that the average weight of individual electronic items collected will decrease as fewer of these old electronics are handled. This will affect the lbs/person collected, even though the actual number of items being diverted away from the landfill from this program may remain steady.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

| | | |
|---|-----------------------------|----------------------------------|
| AGENCY NAME: | Agency of Natural Resources | |
| DEPARTMENT NAME: | Environmental Conservation | |
| DIVISION NAME: | Facilities Engineering | |
| PRIMARY APPROPRIATION # | 6140040000 | |
| PROGRAM NAME | Dam Safety | |
| PROGRAM NUMBER (if used) | 6140040110 | |
| FY 2017 Appropriation \$\$ | \$ 417,456.00 | |
| Budget Amounts in Primary appropriation not related to this program: | \$ - | |
| | | SECONDARY APPROPRIATION # |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| TOTAL PROGRAM BUDGET FY 2017 | \$ 417,456.00 | n/a |

Population-Level Outcomes Drop Down (scroll and select):

| | | |
|----------------------------------|---|---|
| POPULATION-LEVEL OUTCOME: | (9) Vermont's' State Infrastructure meets the needs of Vermonters, the economy and the environment | <ul style="list-style-type: none"> (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: <ul style="list-style-type: none"> (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school. (6)(C) Children succeed in school. (6)(D) Youths choose healthy behaviors. (7) Vermont's elders and people with disabilities and people with mental conditions live with dignity. (8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable workforce. (9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment. |
|----------------------------------|---|---|

| | | |
|------------------------------------|--|---|
| POPULATION-LEVEL INDICATOR: | | An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.. |
|------------------------------------|--|---|

| | | Performance Measure Data | | | | |
|--|--|--------------------------|----------------|-----------------------|--------------------|-----------------------|
| | | FY 2014 | FY 2015 | FY 2016 Budget | FY 2016 BAA | FY 2017 Budget |
| Performance Measures Types (scroll and select): | | | | | | |
| Performance Measure A: | % of dams receiving timely inspection (all dams - low hazards, significant hazard and high hazard) | | | | | |
| Type of PM A: | 1. How much did we do? (a.k.a. quantity or output) (Good PM) | 28 | 75 | 76 | 72 | 74 |
| Performance Measure B: | % of high and significant hazard dams inspected annually | | | | | |
| Type of PM B: | 1. How much did we do? (a.k.a. quantity or output) (Good PM) | 30 | 52 | 46 | 51 | 50 |
| Performance Measure C: | # of dams remediated per year (to improve condition) | | | | | |
| Type of PM C: | 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) | 31 | 3 | 4 | 5 | 5 |
| | | FY 2014 | FY 2015 | FY 2016 Budget | FY 2016 BAA | FY 2017 Budget |

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

| | |
|-------------------------------|-----------------------------|
| AGENCY NAME: | Agency of Natural Resources |
| DEPARTMENT NAME: | Environmental Conservation |
| DIVISION NAME: | Facilities Engineering |
| Performance Measure D: | |
| Type of PM D: | (scroll down and select) |

(scroll down and select)
 1. How much did we do? (a.k.a. quantity or output) (Good PM)
 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)
 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)

| | | | | | |
|----|---------|---------|----------------|-------------|----------------|
| 32 | | | | | |
| | FY 2014 | FY 2015 | FY 2016 Budget | FY 2016 BAA | FY 2017 Budget |
| 33 | | | | | |

| | |
|-------------------------------|--------------------------|
| Performance Measure D: | |
| Type of PM D: | (scroll down and select) |

(scroll down and select)
 1. How much did we do? (a.k.a. quantity or output) (Good PM)
 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)
 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

Vermont has 440 dams impounding greater than 500,000 cubic feet of water and subject to periodic inspections by the Dam Safety Program.

Annually the program inspects all the high hazard dams and generally meets the target number of inspections on significant hazard dams. Annual number of inspections on low hazard dams are not met due to staff resource restrictions. Currently, the program is working towards gaining resources needed to inspect a higher percentage of dams per year by:

(1) reducing the staff resources needed to manage flood control dams by transferring ownership of three dams to the Army Corps of Engineers, and (2) seeking additional staff position to increase from 90 to 130 the number of dams inspected each year.

Inspections determine the condition of each dam with poor being the lowest rating. More than a quarter of the significant and low hazard dams are in poor condition.

About half of the low hazard dams have not been inspected in the last decade and in some cases may have become higher hazard dams due to greater dangers in the event of a dam failure, such as recent development down-river of the dam.