

# **Environmental Conservation FY2016**

## **Budget Documents**

## Environmental Conservation – Table of Contents

<b>Description</b>	<b>Page #</b>
Description of Divisions, Appropriations, and Key Budget Issues	3
Budget Development Form FY 2015 to FY 2016	10
Budget Rollup Report	13
Budget Detail Report	22
Position Summary Report	65
Federal Grants Receipts	91
Interdepartmental Transfers Receipts	94
Grants to Non-State Government Entities	96
Department Program Profile	99
Performance Based Budget	104

## **Department Mission Statement**

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

## **Description of Divisions, Appropriations, and Programs**

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

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

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

## **Management and Support Services Appropriation**

### Commissioner's Office

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

### Environmental Assistance Office

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

### Vermont Geological Survey

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

### Compliance and Enforcement Division

The Compliance and Enforcement Division is charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for DEC but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife does most of its own enforcement. The division also coordinates with the Agency of Agriculture, Food

and Markets regarding cases involving that agency's jurisdiction. The goal of the Compliance and Enforcement Division is to integrate all compliance and enforcement activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and ensures an even playing field for all Vermonters. Division activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General.

### Administration & Innovation Division

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

### **Air and Waste Management Appropriation**

#### Air Quality and Climate Division

The Air Quality and Climate Division administers a statewide program of air pollution prevention, abatement, and control, with the goal of protecting public health and the environment. Additionally, the division has been actively involved at the national level in efforts to document and reduce the impact of out-of-state power plants on public health and the environment in Vermont. The division has been active in the development of a regional climate action plan as well as a "cap and trade" program for carbon dioxide emissions within seven states in the Northeast, known as the Regional Greenhouse Gas Initiative ("RGGI"). The division has been at the forefront of greenhouse gas litigation, and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The division approaches

the challenges of air quality management through risk assessment and risk management. The Planning and Technical Services Sections identify and assess risk: the Field Services, Engineering Services, and Mobile Source Control Sections implement risk management decisions.

### Waste Management and Prevention Division

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

### **Office of Water Appropriation**

#### Facilities Engineering Division

The Facilities Engineering Division assists in the planning, design, construction and first year operation phases for the new construction or upgrade of municipal and private potable water supply systems (including schools) and municipal wastewater systems. The division also administers the state and federal grant and revolving loan programs that fund this work. It plans and implements the original construction or improvement projects for state-owned dams, and for Fish and Wildlife and Forests, Parks and Recreation projects such as fishing access areas, fish culture stations, and state park facilities. In addition, the division administers the Dam Safety and Hydrology Program, which involves safety inspections of non-power generating dams, and review and permitting for dam alteration or construction projects.

## Watershed Management Division

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

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

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

## Groundwater and Drinking Water Protection Division

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

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

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

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

### **Connecticut River Valley Flood Control Compact - Tax Losses Appropriation**

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



### **Department Key Budget Issues**

The Department of Environmental Conservation (DEC) FY'16 budget reflects a relatively stable level of general fund demand, managing upward pressures and achieving strategic priorities through a combination of program cuts, efficiency measures, and increases in environmental permit fund revenues realized through the Agency of Natural Resources executive fee proposal. The budget includes a decline of approximately \$343,000 in general fund due mainly to the transfer of our DEC LaRosa Laboratory to the Agency of Agriculture, Food & Markets.

Approximately \$920K of the fee increases being proposed are necessary to maintain the existing level of service in our various DEC program areas in light of increased operating costs and expected budget pressures over the next three year fee period. The DEC is also proposing some new fees and fee modifications which are aimed at enabling the department to meet critical resource needs in order to implement the Department's obligations under the Lake Champlain Total Maximum Daily Load (TMDL) Phase One Implementation Plan. We have developed a set of fee increases totaling \$1.54M to cover the identified staffing and operational needs associated with the Phase One Implementation Plan for FY 2016 which includes 13 new staff positions.

DEC's FY'16 budget will allow the department to meet its obligations to protect Vermont's air, water and soil while providing effective and efficient service to the regulated community and the public.

## Fiscal Year 2016 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>FY 2015 Adjusted Budget</b>	<b>9,383,304</b>	<b>23,282,068</b>	<b>10,846,407</b>	<b>5,881,148</b>	<b>49,392,927</b>
FY'15 to FY'16 Salary & Benefit Increases. Note: This includes funding support from FY16 Executive Fee Bill proposals (\$920k) to aid in covering DEC general program support. (Drinking Water Construction, Underground Injection Control, Air Source Fees, Hazardous Air Fees, Solid Waste Hauler Fees, Pollution Prevention, Dam Safety)	111,426	1,292,603	97,264	795,055	2,296,348
Transferring DEC Laboratory to Agency of Agriculture which includes 7 positions; \$548K salary&benefits; \$296K operating	(369,449)	(55,000)	0	(419,998)	(844,447)
Standard adjustments: ↑ ↓DII (\$ -14,510),↑↑DHR (\$20,773),↑↑VISION/HRMS (\$8,864), ↑Insurances (\$13,013),↑FFS (\$16,569) .	37,305	0	0	0	37,305
Contracts Adjustment: Decrease in special funds (\$-320k) due to completion of one-time contract for state revolving fund software. Increase in federal funding due to AmeriCorps (\$199k), Network Exchange Innovation Project (\$250K), Geology (\$10k), and reclassification of State Revolving Loan Fund (SRF) administrative MOUs for banking and loan servicing from grants to contracts (\$255k) and Brownfields Assessment grant (\$254k).	0	(320,000)	969,281	0	649,281
Grants adjustments: Decrease in special fund in the onsite low income loan program to now reflect only one year of funding (\$-155K); decrease in federal Diesel Emissions Reduction Act grant (\$-50k), decrease federal due to reclassification of state revolving loan fund administrative MOUs for banking and loan servicing from grants to contracts (\$-255k), exhaustion of a portion (one time project) in our Lake Champlain Basin grant funding (\$-60k).	0	(155,720)	(367,459)	0	(523,179)
Lease Cost Increases - Berlin Air Lab costs no longer being covered by FEMA	12,768	0	0	0	12,768
FY16 Executive Fee Bill proposals for the Clean Water Initiative/Implementation (includes 13 positions; \$865K salaries & benefits; \$342K operating; \$333K contractual funds necessary for DEC to begin implementation)	0	1,540,806	0	0	1,540,806
Operating Adjustments and Related Funding Adjustments: Decreases in other purchased services; office supplies; equipment; out of state travel; gasoline, etc. and their related funding allocations	(22,234)	(38,215)	(19,817)	(53,013)	(133,279)
Increase in Vacancy Savings (\$664k in FY15 to \$784k in FY16 - approx 9 FTEs)	(26,785)	(58,775)	(27,507)	(6,933)	(120,000)
Eliminate 5 FTEs across various programs	(86,364)	(50,268)	(30,568)	(109,648)	(276,849)
<b>TOTAL INCREASES/DECREASES</b>	<b>(343,331)</b>	<b>2,155,429</b>	<b>621,195</b>	<b>205,464</b>	<b>2,638,757</b>
<b>Environmental Conservation FY 2016 Governor Recommend</b>	<b>9,039,973</b>	<b>25,437,497</b>	<b>11,467,602</b>	<b>6,086,612</b>	<b>52,031,684</b>
<b>% Change from FY'15 Appropriated Budget</b>	-3.7%	9.3%	5.7%	3.5%	5.3%

## Fiscal Year 2016 Budget Development Form - Department of Environmental Conservation

General \$\$      Special \$\$      Federal \$\$      Interdept'l Transfer \$\$      Total \$\$

Approp #1 Mangement & Support Services: FY15 Adjusted Budget	770,576	536,222	448,450	4,734,318	6,489,566
FY'15 to FY'16 Salary & Benefit Increases	(29,536)	(18,889)	216,346	438,839	606,759
Transferring DEC Laboratory to Agency of Agriculture which includes 7 positions; \$548K salary&benefits; \$296K operating	(369,449)	(55,000)	0	(419,998)	(844,447)
Standard adjustments: ↑ ↓DII (\$ -14,510),↑↑DHR (\$ 20,773),↑↑VISION/HRMS (\$8,864), ↑ Insurances (\$ 13,013),↑FFS (\$ 16,569) .	5,969				5,969
Contracts Adjustment: New AmeriCorps (\$199k), Network Exchange Innovation Project (\$250K), Geology (\$10k)	0	0	459,808	0	459,808
Operating Adjustments and Related Funding Adjustments: Decreases in other purchased services, office supplies; equipment; out of state travel; gasoline, etc. and their related funding allocations	(6,892)	(4,925)	(4,088)	(49,478)	(65,383)
Increase in Vacancy Savings (\$664k in FY15 to \$784k in FY16 - approx 9 FTEs)	(115)	(82)	(68)	(729)	(995)
Eliminate 3 FTEs across various programs	(16,364)	(11,695)	(9,706)	(103,308)	(141,073)
<b>Subtotal of increases/decreases</b>	<b>(416,388)</b>	<b>(90,592)</b>	<b>662,292</b>	<b>(134,673)</b>	<b>20,639</b>
<b>FY 2016 Governor Recommend</b>	<b>354,188</b>	<b>445,630</b>	<b>1,110,742</b>	<b>4,599,645</b>	<b>6,510,205</b>

Approp #2: Air & Waste FY 2015 Adjusted Budget	405,741	16,173,706	3,412,703	93,000	20,085,150
FY'15 to FY'16 Salary Increases	12,428	442,426	27,087	63,430	545,371
Standard adjustments: ↑ ↓DII (\$ -14,510),↑↑DHR (\$ 20,773),↑↑VISION/HRMS (\$8,864), ↑ Insurances (\$ 13,013),↑FFS (\$ 16,569) .	13,430				13,430
Contracts Adjustment: increase due to new competitive federal Brownfields Assessment award	0	0	254,219	0	254,219
Grants adjustments: Reduction in Diesel Emissions Reduction Act (DERA) grant	0	0	(50,500)	0	(50,500)
Lease Cost Increases - Berlin Air Lab costs no longer being covered by FEMA	12,768	0	0	0	12,768
Operating Adjustments and Related Funding Adjustments: Decreases in other purchased services; office supplies; equipment; out of state travel; gasoline, etc. and their related funding allocations	(794)	(21,777)	(3,159)	(1,642)	(27,372)
Increase in Vacancy Savings (\$664k in FY15 to \$784k in FY16 - approx 9 FTEs)	(1,411)	(38,704)	(5,614)	(2,919)	(48,647)
<b>Subtotal of increases/decreases</b>	<b>36,422</b>	<b>381,945</b>	<b>222,034</b>	<b>58,869</b>	<b>699,270</b>
<b>FY 2016 Governor Recommend</b>	<b>442,163</b>	<b>16,555,651</b>	<b>3,634,737</b>	<b>151,869</b>	<b>20,784,420</b>

## Fiscal Year 2016 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #3 Office of Water Programs: FY 2015 Adjusted Budget</b>	<b>8,203,517</b>	<b>6,540,910</b>	<b>6,985,254</b>	<b>1,053,830</b>	<b>22,783,511</b>
FY'15 to FY'16 Salary Increases	128,534	869,066	(146,169)	292,787	1,144,218
Standard adjustments: ↑ ↓DII (\$ -14,510), ↑↑DHR (\$ 20,773), ↑↑VISION/HRMS (\$8,864), ↑Insurances (\$ 13,013), ↑FFS (\$ 16,569) .	17,906				17,906
Contracts Adjustment: Decrease in special funds due mainly to completion of one-time contract for state revolving fund software and increase in federal due to reclassification of SRF administrative MOUs for banking and loan servicing from grants to contracts.		(320,000)	255,254	0	(64,746)
Grants adjustments: Decrease in special funds due to Onsite Low Income Loan Prgm decrease being adjusted to reflect 1 yr of funding; and decrease federal due to reclassification of SRF administrative MOUs for banking and loan servicing from grants to contracts, exhausted a portion of our Lake Champlain Basin award (one time project).	0	(155,720)	(316,959)		(472,679)
FY16 Executive Fee Bill proposals for the Clean Water Initiative/Implementation (includes 13 positions; \$865K salaries & benefits; \$342K operating; \$333K contractual funds necessary for DEC to begin implementation)	0	1,540,806	0	0	1,540,806
Operating Adjustments and Related Funding Adjustments: Decreases in other purchases services, office supplies; equipment; out of state travel; gasoline, etc. and their related funding allocations	(14,548)	(11,513)	(12,571)	(1,892)	(40,524)
Increase in Vacancy Savings (\$664k in FY15 to \$784k in FY16 - approx 9 FTEs)	(25,259)	(19,989)	(21,825)	(3,286)	(70,358)
Eliminate 2 FTEs across various programs	(70,000)	(38,575)	(20,862)	(6,341)	(135,778)
<b>Subtotal of increases/decreases</b>	<b>36,635</b>	<b>1,864,076</b>	<b>(263,131)</b>	<b>281,268</b>	<b>1,918,848</b>
<b>FY 2016 Governor Recommend</b>	<b>8,240,152</b>	<b>8,404,986</b>	<b>6,722,123</b>	<b>1,335,098</b>	<b>24,702,350</b>
<b>Approp #4 Tax Loss - Connecticut River: FY 2015 Appropriated</b>	<b>3,470</b>	<b>31,230</b>	<b>0</b>	<b>0</b>	<b>34,700</b>
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Governor Recommend</b>	<b>3,470</b>	<b>31,230</b>	<b>0</b>	<b>0</b>	<b>34,700</b>
<b>DEC FY 2015 Total Adjusted Budget</b>	<b>9,383,304</b>	<b>23,282,068</b>	<b>10,846,407</b>	<b>5,881,148</b>	<b>49,392,927</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>(343,331)</b>	<b>2,155,429</b>	<b>621,195</b>	<b>205,464</b>	<b>2,638,757</b>
<b>DEC FY 2016 Governor Recommend</b>	<b>9,039,973</b>	<b>25,437,497</b>	<b>11,467,602</b>	<b>6,086,612</b>	<b>52,031,684</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/29/2015

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	17,096,584	17,824,023	17,824,023	18,503,237	679,214	3.8%
Fringe Benefits	7,013,055	8,017,453	8,017,453	9,555,100	1,537,647	19.2%
Contracted and 3rd Party Service	3,757,011	4,768,434	4,768,434	5,750,715	982,281	20.6%
PerDiem and Other Personal Services	5,903	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>27,872,553</b>	<b>30,609,910</b>	<b>30,609,910</b>	<b>33,809,052</b>	<b>3,199,142</b>	<b>10.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	148,858	344,815	344,815	204,035	(140,780)	-40.8%
IT/Telecom Services and Equipment	842,053	1,176,900	1,176,900	1,206,300	29,400	2.5%
Travel	111,020	183,824	183,824	180,246	(3,578)	-1.9%
Supplies	286,580	566,154	566,154	339,122	(227,032)	-40.1%
Other Purchased Services	5,566,399	6,761,688	6,761,688	6,740,854	(20,834)	-0.3%
Other Operating Expenses	3,916,415	4,415,921	4,415,921	4,804,448	388,527	8.8%
Rental Other	445,305	515,409	515,409	574,975	59,566	11.6%
Rental Property	169,177	165,951	165,951	149,330	(16,621)	-10.0%
Property and Maintenance	100,264	301,127	301,127	195,273	(105,854)	-35.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>11,586,071</b>	<b>14,431,789</b>	<b>14,431,789</b>	<b>14,394,583</b>	<b>(37,206)</b>	<b>-0.3%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/29/2015

Run Time: 01:52 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	3,716,087	4,351,228	4,351,228	3,828,049	(523,179)	-12.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>3,716,087</b>	<b>4,351,228</b>	<b>4,351,228</b>	<b>3,828,049</b>	<b>(523,179)</b>	<b>-12.0%</b>

<b>Total Expenses</b>	<b>43,174,710</b>	<b>49,392,927</b>	<b>49,392,927</b>	<b>52,031,684</b>	<b>2,638,757</b>	<b>5.3%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	9,326,579	9,383,304	9,383,304	9,039,973	(343,331)	-3.7%
Special Fund	18,522,073	23,282,068	23,282,068	25,437,497	2,155,429	9.3%
Federal Funds	10,176,659	10,846,407	10,846,407	11,467,602	621,195	5.7%
IDT Funds	5,149,399	5,881,148	5,881,148	6,086,612	205,464	3.5%
<b>Funds Total</b>	<b>43,174,710</b>	<b>49,392,927</b>	<b>49,392,927</b>	<b>52,031,684</b>	<b>2,638,757</b>	<b>5.3%</b>

Position Count				307		
FTE Total				304.55		

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	3,026,954	3,201,102	3,201,102	2,955,783	(245,319)	-7.7%
Fringe Benefits	1,152,277	1,504,678	1,504,678	1,666,242	161,564	10.7%
Contracted and 3rd Party Service	155,913	526,693	526,693	986,501	459,808	87.3%
PerDiem and Other Personal Services	3,343	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,338,486</b>	<b>5,232,473</b>	<b>5,232,473</b>	<b>5,608,526</b>	<b>376,053</b>	<b>7.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	27,872	136,700	136,700	8,450	(128,250)	-93.8%
IT/Telecom Services and Equipment	275,805	291,128	291,128	251,216	(39,912)	-13.7%
Travel	15,132	32,400	32,400	33,700	1,300	4.0%
Supplies	130,917	186,423	186,423	40,557	(145,866)	-78.2%
Other Purchased Services	204,079	160,786	160,786	157,806	(2,980)	-1.9%
Other Operating Expenses	49,426	0	0	0	0	0.0%
Rental Other	103,813	159,095	159,095	211,100	52,005	32.7%
Rental Property	39,532	22,030	22,030	20,319	(1,711)	-7.8%
Property and Maintenance	47,321	157,251	157,251	67,251	(90,000)	-57.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>893,897</b>	<b>1,145,813</b>	<b>1,145,813</b>	<b>790,399</b>	<b>(355,414)</b>	<b>-31.0%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/29/2015  
 Run Time: 01:49 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Rollup Report**

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

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	117,946	111,280	111,280	111,280	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>117,946</b>	<b>111,280</b>	<b>111,280</b>	<b>111,280</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>5,350,330</b>	<b>6,489,566</b>	<b>6,489,566</b>	<b>6,510,205</b>	<b>20,639</b>	<b>0.3%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,114,002	770,576	770,576	354,188	(416,388)	-54.0%
Special Fund	28,625	536,222	536,222	445,630	(90,592)	-16.9%
Federal Funds	211,596	448,450	448,450	1,110,742	662,292	147.7%
IDT Funds	3,996,106	4,734,318	4,734,318	4,599,645	(134,673)	-2.8%
<b>Funds Total</b>	<b>5,350,330</b>	<b>6,489,566</b>	<b>6,489,566</b>	<b>6,510,205</b>	<b>20,639</b>	<b>0.3%</b>

Position Count				49		
FTE Total				49		



Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/29/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 01:49 PM

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	4,438,854	4,154,917	4,154,917	4,392,423	237,506	5.7%
Fringe Benefits	1,907,727	2,006,528	2,006,528	2,265,747	259,219	12.9%
Contracted and 3rd Party Service	2,582,205	3,511,299	3,511,299	3,765,518	254,219	7.2%
PerDiem and Other Personal Services	1,899	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>8,930,686</b>	<b>9,672,744</b>	<b>9,672,744</b>	<b>10,423,688</b>	<b>750,944</b>	<b>7.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	107,042	180,678	180,678	174,964	(5,714)	-3.2%
IT/Telecom Services and Equipment	181,764	318,145	318,145	355,170	37,025	11.6%
Travel	15,249	45,194	45,194	43,749	(1,445)	-3.2%
Supplies	70,776	167,501	167,501	166,366	(1,135)	-0.7%
Other Purchased Services	4,824,270	5,998,586	5,998,586	5,882,176	(116,410)	-1.9%
Other Operating Expenses	1,112,183	1,370,547	1,370,547	1,471,265	100,718	7.3%
Rental Other	82,007	70,797	70,797	59,103	(11,694)	-16.5%
Rental Property	52,412	55,139	55,139	56,847	1,708	3.1%
Property and Maintenance	23,085	110,565	110,565	106,338	(4,227)	-3.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>6,468,788</b>	<b>8,317,152</b>	<b>8,317,152</b>	<b>8,315,978</b>	<b>(1,174)</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/29/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 01:49 PM

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	2,072,265	2,095,254	2,095,254	2,044,754	(50,500)	-2.4%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>2,072,265</b>	<b>2,095,254</b>	<b>2,095,254</b>	<b>2,044,754</b>	<b>(50,500)</b>	<b>-2.4%</b>

<b>Total Expenses</b>	<b>17,471,739</b>	<b>20,085,150</b>	<b>20,085,150</b>	<b>20,784,420</b>	<b>699,270</b>	<b>3.5%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	841,429	405,741	405,741	442,163	36,422	9.0%
Special Fund	13,387,208	16,173,706	16,173,706	16,555,651	381,945	2.4%
Federal Funds	3,067,066	3,412,703	3,412,703	3,634,737	222,034	6.5%
IDT Funds	176,036	93,000	93,000	151,869	58,869	63.3%
<b>Funds Total</b>	<b>17,471,739</b>	<b>20,085,150</b>	<b>20,085,150</b>	<b>20,784,420</b>	<b>699,270</b>	<b>3.5%</b>

Position Count				78		
FTE Total				76.95		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/29/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 01:49 PM

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	9,630,775	10,468,004	10,468,004	11,155,031	687,027	6.6%
Fringe Benefits	3,953,051	4,506,247	4,506,247	5,623,111	1,116,864	24.8%
Contracted and 3rd Party Service	1,018,893	730,442	730,442	998,696	268,254	36.7%
PerDiem and Other Personal Services	661	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>14,603,381</b>	<b>15,704,693</b>	<b>15,704,693</b>	<b>17,776,838</b>	<b>2,072,145</b>	<b>13.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	13,944	27,437	27,437	20,621	(6,816)	-24.8%
IT/Telecom Services and Equipment	384,484	567,627	567,627	599,914	32,287	5.7%
Travel	80,639	106,230	106,230	102,797	(3,433)	-3.2%
Supplies	84,887	212,230	212,230	132,199	(80,031)	-37.7%
Other Purchased Services	538,049	602,316	602,316	700,872	98,556	16.4%
Other Operating Expenses	2,720,105	3,010,674	3,010,674	3,298,483	287,809	9.6%
Rental Other	259,486	285,517	285,517	304,772	19,255	6.7%
Rental Property	77,234	88,782	88,782	72,164	(16,618)	-18.7%
Property and Maintenance	29,858	33,311	33,311	21,684	(11,627)	-34.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,188,685</b>	<b>4,934,124</b>	<b>4,934,124</b>	<b>5,253,506</b>	<b>319,382</b>	<b>6.5%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/29/2015

Run Time: 01:49 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	1,525,875	2,144,694	2,144,694	1,672,015	(472,679)	-22.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,525,875</b>	<b>2,144,694</b>	<b>2,144,694</b>	<b>1,672,015</b>	<b>(472,679)</b>	<b>-22.0%</b>

<b>Total Expenses</b>	<b>20,317,941</b>	<b>22,783,511</b>	<b>22,783,511</b>	<b>24,702,359</b>	<b>1,918,848</b>	<b>8.4%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	7,367,678	8,203,517	8,203,517	8,240,152	36,635	0.4%
Special Fund	5,075,009	6,540,910	6,540,910	8,404,986	1,864,076	28.5%
Federal Funds	6,897,997	6,985,254	6,985,254	6,722,123	(263,131)	-3.8%
IDT Funds	977,257	1,053,830	1,053,830	1,335,098	281,268	26.7%
<b>Funds Total</b>	<b>20,317,941</b>	<b>22,783,511</b>	<b>22,783,511</b>	<b>24,702,359</b>	<b>1,918,848</b>	<b>8.4%</b>

Position Count				180		
FTE Total				178.6		

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/29/2015  
 Run Time: 01:49 PM

**State of Vermont**  
**FY2016 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	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses	34,700	34,700	34,700	34,700	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>34,700</b>	<b>34,700</b>	<b>34,700</b>	<b>34,700</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>34,700</b>	<b>34,700</b>	<b>34,700</b>	<b>34,700</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 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%
<b>Funds Total</b>	<b>34,700</b>	<b>34,700</b>	<b>34,700</b>	<b>34,700</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:54 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 06140 - Environmental Conservation

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	16,823,082	16,945,972	16,945,972	18,103,593	1,157,621	6.8%
Exempt	500010	22,190	713,865	713,865	769,204	55,339	7.8%
Temporary Employees	500040	25,975	592,778	592,778	472,740	(120,038)	-20.3%
Overtime	500060	192,071	184,281	184,281	188,163	3,882	2.1%
Shift Differential	500070	33,265	51,334	51,334	30,595	(20,739)	-40.4%
Vacancy Turnover Savings	508000	0	(664,207)	(664,207)	(1,061,058)	(396,851)	59.7%
<b>Total: Salaries and Wages</b>		<b>17,096,584</b>	<b>17,824,023</b>	<b>17,824,023</b>	<b>18,503,237</b>	<b>679,214</b>	<b>3.8%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,250,682	1,264,613	1,264,613	1,384,952	120,339	9.5%
FICA - Exempt	501010	1,666	54,614	54,614	58,849	4,235	7.8%
FICA - Temporaries	501040	1,997	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,619,301	3,132,560	3,132,560	4,077,574	945,014	30.2%
Health Ins - Exempt	501510	3,573	121,653	121,653	184,351	62,698	51.5%
Retirement - Classified Empl	502000	2,768,610	2,802,412	2,802,412	3,076,796	274,384	9.8%
Retirement - Exempt	502010	2,639	101,289	101,289	120,181	18,892	18.7%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:54 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Classified Employees	502500	182,772	190,109	190,109	297,992	107,883	56.7%
Dental - Exempt	502510	262	7,438	7,438	10,934	3,496	47.0%
Life Ins - Classified Empl	503000	53,617	68,090	68,090	64,261	(3,829)	-5.6%
Life Ins - Exempt	503010	63	2,956	2,956	2,738	(218)	-7.4%
LTD - Classified Employees	503500	3,591	3,925	3,925	4,026	101	2.6%
LTD - Exempt	503510	54	1,296	1,296	1,310	14	1.1%
EAP - Classified Empl	504000	9,100	9,396	9,396	9,236	(160)	-1.7%
EAP - Exempt	504010	9	372	372	330	(42)	-11.3%
Employee Room Allowance	504520	455	0	0	0	0	0.0%
Employee Tuition Costs	504530	15	0	0	0	0	0.0%
Other Employee Benefits	504599	0	95,500	95,500	95,500	0	0.0%
Workers Comp - Ins Premium	505200	104,468	101,421	101,421	106,656	5,235	5.2%
Unemployment Compensation	505500	5,984	49,987	49,987	50,626	639	1.3%
Catamount Health Assessment	505700	4,196	9,822	9,822	8,788	(1,034)	-10.5%
<b>Total: Fringe Benefits</b>		<b>7,013,055</b>	<b>8,017,453</b>	<b>8,017,453</b>	<b>9,555,100</b>	<b>1,537,647</b>	<b>19.2%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	215,926	55,394	55,394	230,000	174,606	315.2%
Contr&3Rd Pty-Appr/Engineering	507300	38,900	11,189	11,189	0	(11,189)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	151,442	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	474	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:54 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Adr Mediation	507505	188	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	33,633	300,000	300,000	554,501	254,501	84.8%
Contract-Web Dev. & Maint.	507551	10,919	8,250	8,250	0	(8,250)	-100.0%
Creative/Development	507561	800	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,253,208	4,383,601	4,383,601	4,966,214	582,613	13.3%
Temporary Employment Agencies	507630	27,194	0	0	0	0	0.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	24,328	10,000	10,000	0	(10,000)	-100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,757,011</b>	<b>4,768,434</b>	<b>4,768,434</b>	<b>5,750,715</b>	<b>982,281</b>	<b>20.6%</b>

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Depositions	506210	629	0	0	0	0	0.0%
Transcripts	506220	2,233	0	0	0	0	0.0%
Service of Papers	506240	3,041	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>5,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>27,872,553</b>	<b>30,609,910</b>	<b>30,609,910</b>	<b>33,809,052</b>	<b>3,199,142</b>	<b>10.5%</b>

**Budget Object Group: 2. OPERATING**



Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:54 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

<b>Equipment</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Laboratory Equipment	522350	13,779	129,945	129,945	5,006	(124,939)	-96.1%
Other Equipment	522400	122,560	174,618	174,618	171,223	(3,395)	-1.9%
Office Equipment	522410	0	22,364	22,364	16,564	(5,800)	-25.9%
Furniture & Fixtures	522700	12,519	17,888	17,888	11,242	(6,646)	-37.2%
<b>Total: Equipment</b>		<b>148,858</b>	<b>344,815</b>	<b>344,815</b>	<b>204,035</b>	<b>(140,780)</b>	<b>-40.8%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Internet	516620	532	2,665	2,665	2,665	0	0.0%
Telecom-Other Telecom Services	516650	882	28,515	28,515	25,866	(2,649)	-9.3%
Telecom-Data Telecom Services	516651	2,242	10,756	10,756	0	(10,756)	-100.0%
Telecom-Telephone Services	516652	161,152	96,456	96,456	82,962	(13,494)	-14.0%
It Intersvccost- Dii Other	516670	2,154	334,743	334,743	54,387	(280,356)	-83.8%
It Intsvccost-Vision/Isdassess	516671	140,223	232,958	232,958	281,098	48,140	20.7%
It Intsvccost- Dii - Telephone	516672	16,995	164,792	164,792	55,033	(109,759)	-66.6%
It Inter Svc Cost User Support	516678	0	0	0	29,474	29,474	0.0%
It Int Svc Dii Allocated Fee	516685	308,476	0	0	272,835	272,835	0.0%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	13,204	500	500	0	(500)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	50,000	50,000	0	(50,000)	-100.0%
Hardware - Desktop & Laptop Pc	522216	113,356	128,118	128,118	171,269	43,151	33.7%
Hw - Printers,Copiers,Scanners	522217	2,620	24,657	24,657	43,669	19,012	77.1%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:54 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Software - Other	522220	49,625	50,190	50,190	136,010	85,820	171.0%
Software - Office Technology	522221	24,043	52,550	52,550	51,032	(1,518)	-2.9%
Hw-Other Wireless Comm	522254	6,550	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>842,054</b>	<b>1,176,900</b>	<b>1,176,900</b>	<b>1,206,300</b>	<b>29,400</b>	<b>2.5%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Fac Mgmt Fees	523045	3,808,019	4,296,081	4,296,081	4,676,152	380,071	8.8%
Other Operating Expense	523199	0	21,391	21,391	18,836	(2,555)	-11.9%
Single Audit Allocation	523620	36,933	60,439	60,439	64,009	3,570	5.9%
Registration & Identification	523640	1,150	3,310	3,310	45,451	42,141	1,273.1%
Taxes	523660	34,700	34,700	34,700	0	(34,700)	-100.0%
Bank Service Charges	524000	17,812	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	5,798	0	0	0	0	0.0%
Late Interest Charge	551060	3	0	0	0	0	0.0%
Penalties	551065	12,000	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>3,916,415</b>	<b>4,415,921</b>	<b>4,415,921</b>	<b>4,804,448</b>	<b>388,527</b>	<b>8.8%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:54 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 06140 - Environmental Conservation

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	38,208	31,908	31,908	49,224	17,316	54.3%
Dues	516500	74,361	36,357	36,357	17,593	(18,764)	-51.6%
Licenses	516550	4,338	13,000	13,000	13,550	550	4.2%
Advertising	516800	0	52,520	52,520	36,771	(15,749)	-30.0%
Advertising-Tv	516811	470	0	0	0	0	0.0%
Advertising-Radio	516812	1,849	0	0	0	0	0.0%
Advertising-Print	516813	13,038	0	0	0	0	0.0%
Advertising-Web	516814	6,425	0	0	0	0	0.0%
Advertising-Other	516815	19,800	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	4,760	700	700	500	(200)	-28.6%
Printing and Binding	517000	2,233	32,412	32,412	30,122	(2,290)	-7.1%
Printing & Binding-Bgs Copy Ct	517005	12,802	55,420	55,420	14,577	(40,843)	-73.7%
Photocopying	517020	(2,273)	24,080	24,080	18,389	(5,691)	-23.6%
Process&Printg Films, Microfilm	517050	23	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	15,982	27,154	27,154	15,814	(11,340)	-41.8%
Training - Info Tech	517110	4,150	477	477	150	(327)	-68.6%
Empl Train & Background Checks	517120	17,947	69,931	69,931	61,153	(8,778)	-12.6%
Postage	517200	10,523	600	600	83,042	82,442	13,740.3%
Postage - Bgs Postal Svcs Only	517205	42,132	80,793	80,793	21,207	(59,586)	-73.8%
Freight & Express Mail	517300	3,468	7,480	7,480	3,998	(3,482)	-46.6%
Instate Conf, Meetings, Etc	517400	1,404	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,838	0	0	0	0	0.0%
Other Purchased Services	519000	143,302	29,175	29,175	33,093	3,918	13.4%
Human Resources Services	519006	101,530	133,473	133,473	157,060	23,587	17.7%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Security Services	519025	138	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:54 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Moving State Agencies	519040	528	0	0	0	0	0.0%
Environmental Lab Services	519110	184,929	508,144	508,144	99,500	(408,644)	-80.4%
Environmental Lab Assessment	519120	223,190	0	0	530,465	530,465	0.0%
Environmental Site Work	519150	4,638,305	5,658,064	5,658,064	5,554,646	(103,418)	-1.8%
<b>Total: Other Purchased Services</b>		<b>5,566,399</b>	<b>6,761,688</b>	<b>6,761,688</b>	<b>6,740,854</b>	<b>(20,834)</b>	<b>-0.3%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	1,134	1,334	1,334	350	(984)	-73.8%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	1,799	1,799	300	(1,499)	-83.3%
Rubbish Removal	510210	(20)	0	0	0	0	0.0%
Recycling	510220	830	800	800	800	0	0.0%
Other Property Mgmt Services	510500	7,335	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	13,078	6,211	6,211	14,966	8,755	141.0%
Repair & Maintenance - Boats	512305	4,312	6,139	6,139	0	(6,139)	-100.0%
Rep&Maint-Info Tech Hardware	513000	2,232	108,568	108,568	104,556	(4,012)	-3.7%
Repair & Maintenance - Softwar	513015	4,898	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	14,872	71,338	71,338	68,744	(2,594)	-3.6%
Other Repair & Maint Serv	513200	48,286	99,973	99,973	3,748	(96,225)	-96.3%
Repair&Maint-Property/Grounds	513210	3,309	4,965	4,965	1,809	(3,156)	-63.6%
<b>Total: Property and Maintenance</b>		<b>100,264</b>	<b>301,127</b>	<b>301,127</b>	<b>195,273</b>	<b>(105,854)</b>	<b>-35.2%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:54 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	412,785	503,862	503,862	569,484	65,622	13.0%
Rental - Office Equipment	514650	26,037	7,414	7,414	3,621	(3,793)	-51.2%
Rental - Other	515000	6,483	4,133	4,133	1,870	(2,263)	-54.8%
<b>Total: Rental Other</b>		<b>445,305</b>	<b>515,409</b>	<b>515,409</b>	<b>574,975</b>	<b>59,566</b>	<b>11.6%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	17,500	41,361	41,361	40,115	(1,246)	-3.0%
Rent Land&Bldgs-Non-Office	514010	62,479	38,476	38,476	30,231	(8,245)	-21.4%
Fee-For-Space Charge	515010	89,199	86,114	86,114	78,984	(7,130)	-8.3%
<b>Total: Rental Property</b>		<b>169,177</b>	<b>165,951</b>	<b>165,951</b>	<b>149,330</b>	<b>(16,621)</b>	<b>-10.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	39,047	217,285	217,285	168,721	(48,564)	-22.4%
Stationary & Envelopes	520015	1,413	150	150	0	(150)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	246	8,275	8,275	5,599	(2,676)	-32.3%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:54 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

<b>Supplies</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Gasoline	520110	6,467	20,277	20,277	12,510	(7,767)	-38.3%
Building Maintenance Supplies	520200	1,767	605	605	0	(605)	-100.0%
Small Tools	520220	1,037	3,773	3,773	2,782	(991)	-26.3%
Electrical Supplies	520230	42	0	0	0	0	0.0%
Other General Supplies	520500	7,154	4,568	4,568	2,040	(2,528)	-55.3%
It & Data Processing Supplies	520510	32,963	29,174	29,174	15,006	(14,168)	-48.6%
Cloth & Clothing	520520	3,819	5,521	5,521	607	(4,914)	-89.0%
Work Boots & Shoes	520521	2,772	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	7,445	1,036	1,036	1,400	364	35.1%
Photo Supplies	520560	373	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	377	2,031	2,031	64,678	62,647	3,084.5%
Fire, Protection & Safety	520590	4,709	305	305	0	(305)	-100.0%
Food	520700	19,934	0	0	0	0	0.0%
Natural Gas	521000	102	0	0	0	0	0.0%
Electricity	521100	16,010	14,395	14,395	13,546	(849)	-5.9%
Propane Gas	521320	1,349	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,027	0	0	0	0	0.0%
Subscriptions	521510	3,651	15,712	15,712	10,539	(5,173)	-32.9%
Subscriptions Other Info Serv	521515	135	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	131,340	243,047	243,047	41,694	(201,353)	-82.8%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Oxygen	521813	400	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>286,580</b>	<b>566,154</b>	<b>566,154</b>	<b>339,122</b>	<b>(227,032)</b>	<b>-40.1%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:54 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	108,695	108,695	110,360	1,665	1.5%
Travel-Inst-Auto Mileage-Emp	518000	66,100	200	200	0	(200)	-100.0%
Travel-Inst-Other Transp-Emp	518010	1,345	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	3,134	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	5,038	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	925	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	859	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	80	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	66	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	69,929	69,929	64,886	(5,043)	-7.2%
Travel-Outst-Auto Mileage-Emp	518500	1,781	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	10,708	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,266	900	900	900	0	0.0%
Travel-Outst-Lodging-Emp	518530	16,293	2,400	2,400	2,400	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,426	1,700	1,700	1,700	0	0.0%
<b>Total: Travel</b>		<b>111,020</b>	<b>183,824</b>	<b>183,824</b>	<b>180,246</b>	<b>(3,578)</b>	<b>-1.9%</b>
<b>Total: 2. OPERATING</b>		<b>11,586,071</b>	<b>14,431,789</b>	<b>14,431,789</b>	<b>14,394,583</b>	<b>(37,206)</b>	<b>-0.3%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:54 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	648,850	0	0	0	0	0.0%
Grants	550220	2,456,666	4,024,737	4,024,737	3,657,278	(367,459)	-9.1%
Loans	550240	610,571	326,491	326,491	170,771	(155,720)	-47.7%
<b>Total: Grants Rollup</b>		<b>3,716,087</b>	<b>4,351,228</b>	<b>4,351,228</b>	<b>3,828,049</b>	<b>(523,179)</b>	<b>-12.0%</b>

<b>Total: 3. GRANTS</b>		<b>3,716,087</b>	<b>4,351,228</b>	<b>4,351,228</b>	<b>3,828,049</b>	<b>(523,179)</b>	<b>-12.0%</b>
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<b>Total Expenses:</b>		<b>43,174,710</b>	<b>49,392,927</b>	<b>49,392,927</b>	<b>52,031,684</b>	<b>2,638,757</b>	<b>5.3%</b>
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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
General Fund	10000	9,326,579	9,383,304	9,383,304	9,039,973	(343,331)	-3.7%
Lw-lvl Radioactive Waste Cmpct	21020	6,291	5,000	5,000	0	(5,000)	-100.0%
Petroleum Cleanup Fund	21255	5,950,880	6,100,867	6,100,867	6,100,041	(826)	0.0%
Environmental Contingency Fund	21275	369,920	975,000	975,000	975,313	313	0.0%
Waste Management Assistance	21285	4,258,938	5,800,812	5,800,812	5,476,756	(324,056)	-5.6%
Hazardous Waste Fund	21290	144,221	140,000	140,000	47,225	(92,775)	-66.3%
Environmental Permit Fund	21295	5,620,407	7,460,051	7,460,051	9,656,117	2,196,066	29.4%
Hydroelectric Licensing Fund	21300	10,000	10,000	10,000	10,000	0	0.0%
VT Wastewater & Potable Water	21311	0	0	0	274,979	274,979	0.0%
Sunderland Landfill	21315	10,000	10,000	10,000	10,000	0	0.0%
Central Vt Shopping Ctr	21320	18,446	145,000	145,000	145,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	15,000	15,000	15,000	0	0.0%



Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:54 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Natural Resources Mgmnt	21475	391,824	150,000	150,000	150,000	0	0.0%
Inter-Unit Transfers Fund	21500	5,149,399	5,881,148	5,881,148	6,086,612	205,464	3.5%
Surplus Property	21584	29,900	0	0	0	0	0.0%
Local Comm Implementation Fund	21772	55,473	50,000	50,000	0	(50,000)	-100.0%
Impaired Water Restoration Fnd	21773	144,016	150,000	150,000	200,000	50,000	33.3%
Pollution Prevention Plans Fee	21776	45,421	50,383	50,383	66,114	15,731	31.2%
Streamgauging Fees	21786	0	14,000	14,000	14,000	0	0.0%
EC-Geological Publications	21787	6,032	5,000	5,000	5,000	0	0.0%
Miscellaneous Settlement Fund	21788	504,696	1,067,643	1,067,643	1,067,643	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
EC-VT Poll Control 24VSA4753	21793	600,000	600,000	600,000	600,000	0	0.0%
EC-Laboratory Receipts	21861	0	30,000	30,000	0	(30,000)	-100.0%
EC-Motorboat Registration Fees	21862	312,239	452,082	452,082	573,079	120,997	26.8%
Upper Valley Regional Landfill	21895	12,137	20,000	20,000	20,000	0	0.0%
Federal Revenue Fund	22005	10,176,659	10,846,407	10,846,407	11,467,602	621,195	5.7%
<b>Funds Total:</b>		<b>43,174,710</b>	<b>49,392,927</b>	<b>49,392,927</b>	<b>52,031,684</b>	<b>2,638,757</b>	<b>5.3%</b>
Position Count					307		
FTE Total					304.55		

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140020000 - Environmental conservation - management and support services

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	2,907,128	2,690,937	2,690,937	2,582,862	(108,075)	-4.0%
Exempt	500010	14,430	516,175	516,175	552,988	36,813	7.1%
Temporary Employees	500040	5,429	60,000	60,000	28,011	(31,989)	-53.3%
Overtime	500060	99,968	135,300	135,300	135,300	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(201,310)	(201,310)	(343,378)	(142,068)	70.6%
<b>Total: Salaries and Wages</b>		<b>3,026,954</b>	<b>3,201,102</b>	<b>3,201,102</b>	<b>2,955,783</b>	<b>(245,319)</b>	<b>-7.7%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	211,437	205,849	205,849	197,590	(8,259)	-4.0%
FICA - Exempt	501010	1,048	39,489	39,489	42,307	2,818	7.1%
FICA - Temporaries	501040	415	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	417,923	481,702	481,702	586,916	105,214	21.8%
Health Ins - Exempt	501510	2,897	70,526	70,526	132,579	62,053	88.0%
Retirement - Classified Empl	502000	460,155	454,040	454,040	441,928	(12,112)	-2.7%
Retirement - Exempt	502010	1,715	74,653	74,653	80,321	5,668	7.6%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140020000 - Environmental conservation - management and support services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Classified Employees	502500	27,296	29,744	29,744	41,748	12,004	40.4%
Dental - Exempt	502510	164	4,732	4,732	6,958	2,226	47.0%
Life Ins - Classified Empl	503000	8,975	10,988	10,988	9,025	(1,963)	-17.9%
Life Ins - Exempt	503010	39	2,136	2,136	1,969	(167)	-7.8%
LTD - Classified Employees	503500	1,422	883	883	889	6	0.7%
LTD - Exempt	503510	35	1,042	1,042	1,053	11	1.1%
EAP - Classified Empl	504000	1,444	1,496	1,496	1,259	(237)	-15.8%
EAP - Exempt	504010	6	238	238	210	(28)	-11.8%
Employee Room Allowance	504520	455	0	0	0	0	0.0%
Other Employee Benefits	504599	0	95,500	95,500	95,500	0	0.0%
Workers Comp - Ins Premium	505200	16,153	18,062	18,062	16,709	(1,353)	-7.5%
Unemployment Compensation	505500	0	8,898	8,898	7,981	(917)	-10.3%
Catamount Health Assessment	505700	697	4,700	4,700	1,300	(3,400)	-72.3%
<b>Total: Fringe Benefits</b>		<b>1,152,277</b>	<b>1,504,678</b>	<b>1,504,678</b>	<b>1,666,242</b>	<b>161,564</b>	<b>10.7%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	11,189	11,189	0	(11,189)	-100.0%
Adr Mediation	507505	188	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	13,833	250,000	250,000	554,501	304,501	121.8%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	140,596	265,504	265,504	432,000	166,496	62.7%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Temporary Employment Agencies	507630	1,296	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>155,913</b>	<b>526,693</b>	<b>526,693</b>	<b>986,501</b>	<b>459,808</b>	<b>87.3%</b>

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Depositions	506210	302	0	0	0	0	0.0%
Service of Papers	506240	3,041	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>3,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>4,338,486</b>	<b>5,232,473</b>	<b>5,232,473</b>	<b>5,608,526</b>	<b>376,053</b>	<b>7.2%</b>

**Budget Object Group: 2. OPERATING**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Laboratory Equipment	522350	1,299	125,000	125,000	0	(125,000)	-100.0%
Other Equipment	522400	22,346	0	0	0	0	0.0%
Office Equipment	522410	0	9,500	9,500	6,250	(3,250)	-34.2%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Furniture & Fixtures	522700	4,227	2,200	2,200	2,200	0	0.0%
<b>Total: Equipment</b>		<b>27,872</b>	<b>136,700</b>	<b>136,700</b>	<b>8,450</b>	<b>(128,250)</b>	<b>-93.8%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Internet	516620	532	2,665	2,665	2,665	0	0.0%
Telecom-Other Telecom Services	516650	530	28,415	28,415	24,115	(4,300)	-15.1%
Telecom-Data Telecom Services	516651	1,523	9,708	9,708	0	(9,708)	-100.0%
Telecom-Telephone Services	516652	25,772	16,400	16,400	21,200	4,800	29.3%
It Intersvccost- Dii Other	516670	1,851	60,808	60,808	52,178	(8,630)	-14.2%
It Intsvccost-Vision/Isdassess	516671	140,223	41,485	41,485	39,144	(2,341)	-5.6%
It Intsvccost- Dii - Telephone	516672	4,750	30,543	30,543	15,000	(15,543)	-50.9%
It Inter Svc Cost User Support	516678	0	0	0	6,342	6,342	0.0%
It Int Svc Dii Allocated Fee	516685	47,849	0	0	0	0	0.0%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	2,850	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	50,000	50,000	0	(50,000)	-100.0%
Hardware - Desktop & Laptop Pc	522216	24,599	15,300	15,300	12,800	(2,500)	-16.3%
Hw - Printers,Copiers,Scanners	522217	805	6,500	6,500	6,000	(500)	-7.7%
Software - Other	522220	11,828	18,750	18,750	63,050	44,300	236.3%
Software - Office Technology	522221	6,144	10,554	10,554	8,722	(1,832)	-17.4%
Hw-Other Wireless Comm	522254	6,550	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140020000 - Environmental conservation - management and support services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
<b>Total: IT/Telecom Services and Equipment</b>		275,805	291,128	291,128	251,216	(39,912)	-13.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	36,933	0	0	0	0	0.0%
Registration & Identification	523640	490	0	0	0	0	0.0%
Late Interest Charge	551060	3	0	0	0	0	0.0%
Penalties	551065	12,000	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		49,426	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	7,932	6,623	6,623	7,492	869	13.1%
Dues	516500	28,880	3,200	3,200	3,200	0	0.0%
Licenses	516550	3,329	13,000	13,000	13,000	0	0.0%
Advertising	516800	0	10,100	10,100	8,100	(2,000)	-19.8%
Advertising-Print	516813	75	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140020000 - Environmental conservation - management and support services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Advertising-Web	516814	6,425	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	785	500	500	500	0	0.0%
Printing and Binding	517000	775	26,200	26,200	25,200	(1,000)	-3.8%
Printing & Binding-Bgs Copy Ct	517005	550	10,000	10,000	5,000	(5,000)	-50.0%
Photocopying	517020	(375)	6,406	6,406	10,156	3,750	58.5%
Registration For Meetings&Conf	517100	4,693	10,400	10,400	6,400	(4,000)	-38.5%
Empl Train & Background Checks	517120	793	5,999	5,999	6,000	1	0.0%
Postage	517200	277	500	500	12,801	12,301	2,460.2%
Postage - Bgs Postal Svcs Only	517205	1,792	9,400	9,400	2,950	(6,450)	-68.6%
Freight & Express Mail	517300	164	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	630	0	0	0	0	0.0%
Other Purchased Services	519000	18,852	0	0	0	0	0.0%
Human Resources Services	519006	15,749	23,769	23,769	22,318	(1,451)	-6.1%
Environmental Lab Services	519110	40,123	34,689	34,689	4,500	(30,189)	-87.0%
Environmental Lab Assessment	519120	72,630	0	0	30,189	30,189	0.0%
<b>Total: Other Purchased Services</b>		<b>204,079</b>	<b>160,786</b>	<b>160,786</b>	<b>157,806</b>	<b>(2,980)</b>	<b>-1.9%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Rubbish Removal	510210	(20)	0	0	0	0	0.0%
Recycling	510220	814	800	800	800	0	0.0%
Rep & Maint - Motor Vehicles	512300	5,927	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	345	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	1,078	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,605	64,851	64,851	64,851	0	0.0%
Other Repair & Maint Serv	513200	37,573	90,600	90,600	600	(90,000)	-99.3%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	1,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>47,321</b>	<b>157,251</b>	<b>157,251</b>	<b>67,251</b>	<b>(90,000)</b>	<b>-57.2%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	98,915	153,995	153,995	208,000	54,005	35.1%
Rental - Office Equipment	514650	3,081	3,600	3,600	2,600	(1,000)	-27.8%
Rental - Other	515000	1,816	1,500	1,500	500	(1,000)	-66.7%
<b>Total: Rental Other</b>		<b>103,813</b>	<b>159,095</b>	<b>159,095</b>	<b>211,100</b>	<b>52,005</b>	<b>32.7%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	3,355	3,355	3,355	0	0.0%
Rent Land&Bldgs-Non-Office	514010	25,696	802	802	802	0	0.0%



Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	13,836	17,873	17,873	16,162	(1,711)	-9.6%
<b>Total: Rental Property</b>		<b>39,532</b>	<b>22,030</b>	<b>22,030</b>	<b>20,319</b>	<b>(1,711)</b>	<b>-7.8%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	10,303	27,977	27,977	23,557	(4,420)	-15.8%
Stationary & Envelopes	520015	43	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	3,100	3,100	3,100	0	0.0%
Gasoline	520110	38	0	0	0	0	0.0%
Other General Supplies	520500	1,680	0	0	0	0	0.0%
It & Data Processing Supplies	520510	6,961	9,600	9,600	9,600	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	7,096	200	200	200	0	0.0%
Photo Supplies	520560	373	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	400	400	400	0	0.0%
Fire, Protection & Safety	520590	2,317	0	0	0	0	0.0%
Food	520700	2,066	0	0	0	0	0.0%
Natural Gas	521000	102	0	0	0	0	0.0%
Electricity	521100	55	1,000	1,000	0	(1,000)	-100.0%
Books&Periodicals-Library/Educ	521500	1,100	0	0	0	0	0.0%
Subscriptions	521510	2,684	9,700	9,700	3,700	(6,000)	-61.9%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

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

<b>Supplies</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Household, Facility&Lab Suppl	521800	96,100	134,446	134,446	0	(134,446)	-100.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>130,917</b>	<b>186,423</b>	<b>186,423</b>	<b>40,557</b>	<b>(145,866)</b>	<b>-78.2%</b>

<b>Travel</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	7,400	7,400	8,700	1,300	17.6%
Travel-Inst-Auto Mileage-Emp	518000	3,352	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	(40)	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	(33)	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	486	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	816	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	69	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	66	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	20,000	20,000	20,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	649	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	4,324	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	331	900	900	900	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,519	2,400	2,400	2,400	0	0.0%
Travel-Outst-Incidentals-Emp	518540	594	1,700	1,700	1,700	0	0.0%
<b>Total: Travel</b>		<b>15,132</b>	<b>32,400</b>	<b>32,400</b>	<b>33,700</b>	<b>1,300</b>	<b>4.0%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140020000 - Environmental conservation - management and support services

<b>Total: 2. OPERATING</b>	893,897	1,145,813	1,145,813	790,399	(355,414)	-31.0%
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**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Grants	550220	117,946	111,280	111,280	111,280	0	0.0%
<b>Total: Grants Rollup</b>		<b>117,946</b>	<b>111,280</b>	<b>111,280</b>	<b>111,280</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>117,946</b>	<b>111,280</b>	<b>111,280</b>	<b>111,280</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>5,350,330</b>	<b>6,489,566</b>	<b>6,489,566</b>	<b>6,510,205</b>	<b>20,639</b>	<b>0.3%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140030000 - Environmental conservation - air and waste management

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	4,351,157	4,123,626	4,123,626	4,420,954	297,328	7.2%
Exempt	500010	4,732	105,818	105,818	115,420	9,602	9.1%
Temporary Employees	500040	1,556	12,142	12,142	15,030	2,888	23.8%
Overtime	500060	48,144	4,724	4,724	1,798	(2,926)	-61.9%
Shift Differential	500070	33,265	51,334	51,334	30,595	(20,739)	-40.4%
Vacancy Turnover Savings	508000	0	(142,727)	(142,727)	(191,374)	(48,647)	34.1%
<b>Total: Salaries and Wages</b>		<b>4,438,854</b>	<b>4,154,917</b>	<b>4,154,917</b>	<b>4,392,423</b>	<b>237,506</b>	<b>5.7%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	330,984	315,447	315,447	338,204	22,757	7.2%
FICA - Exempt	501010	384	8,096	8,096	8,830	734	9.1%
FICA - Temporaries	501040	119	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	737,283	841,286	841,286	988,165	146,879	17.5%
Health Ins - Exempt	501510	642	25,564	25,564	36,432	10,868	42.5%
Retirement - Classified Empl	502000	742,728	691,886	691,886	735,730	43,844	6.3%
Retirement - Exempt	502010	614	14,088	14,088	19,748	5,660	40.2%
Dental - Classified Employees	502500	48,181	47,993	47,993	73,559	25,566	53.3%
Dental - Exempt	502510	53	1,352	1,352	1,988	636	47.0%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Classified Empl	503000	13,864	16,879	16,879	15,430	(1,449)	-8.6%
Life Ins - Exempt	503010	12	439	439	411	(28)	-6.4%
LTD - Classified Employees	503500	872	1,162	1,162	1,144	(18)	-1.5%
LTD - Exempt	503510	12	139	139	141	2	1.4%
EAP - Classified Empl	504000	2,451	2,416	2,416	2,201	(215)	-8.9%
EAP - Exempt	504010	2	68	68	60	(8)	-11.8%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	29,006	25,702	25,702	28,579	2,877	11.2%
Unemployment Compensation	505500	0	12,668	12,668	13,335	667	5.3%
Catamount Health Assessment	505700	520	1,343	1,343	1,790	447	33.3%
<b>Total: Fringe Benefits</b>		<b>1,907,727</b>	<b>2,006,528</b>	<b>2,006,528</b>	<b>2,265,747</b>	<b>259,219</b>	<b>12.9%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	213,888	55,394	55,394	230,000	174,606	315.2%
Contr&3Rd Pty-Appr/Engineering	507300	8,900	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,540	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	474	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	13,870	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	507551	0	450	450	0	(450)	-100.0%
Other Contr and 3Rd Pty Serv	507600	2,317,266	3,455,455	3,455,455	3,535,518	80,063	2.3%
Temporary Employment Agencies	507630	16,903	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Prty-Other Prop Mgmt	507681	6,365	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,582,205</b>	<b>3,511,299</b>	<b>3,511,299</b>	<b>3,765,518</b>	<b>254,219</b>	<b>7.2%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Transcripts	506220	1,899	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>1,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Total: 1. PERSONAL SERVICES**      **8,930,686**      **9,672,744**      **9,672,744**      **10,423,688**      **750,944**      **7.8%**

**Budget Object Group: 2. OPERATING**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Laboratory Equipment	522350	12,480	4,945	4,945	5,006	61	1.2%
Other Equipment	522400	91,103	163,184	163,184	160,916	(2,268)	-1.4%
Furniture & Fixtures	522700	3,459	12,549	12,549	9,042	(3,507)	-27.9%
<b>Total: Equipment</b>		<b>107,042</b>	<b>180,678</b>	<b>180,678</b>	<b>174,964</b>	<b>(5,714)</b>	<b>-3.2%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140030000 - Environmental conservation - air and waste management

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	118	0	0	700	700	0.0%
Telecom-Data Telecom Services	516651	718	1,048	1,048	0	(1,048)	-100.0%
Telecom-Telephone Services	516652	41,616	20,561	20,561	15,653	(4,908)	-23.9%
It Intersvccost- Dii Other	516670	1	83,636	83,636	0	(83,636)	-100.0%
It Intsvccost-Vision/Isdassess	516671	0	59,038	59,038	68,642	9,604	16.3%
It Intsvccost- Dii - Telephone	516672	4,564	42,406	42,406	37,797	(4,609)	-10.9%
It Inter Svc Cost User Support	516678	0	0	0	8,838	8,838	0.0%
It Int Svc Dii Allocated Fee	516685	85,915	0	0	76,593	76,593	0.0%
Hw - Other Info Tech	522200	3,516	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	26,847	63,804	63,804	80,935	17,131	26.8%
Hw - Printers,Copiers,Scanners	522217	0	8,322	8,322	9,109	787	9.5%
Software - Other	522220	8,755	11,027	11,027	30,294	19,267	174.7%
Software - Office Technology	522221	9,713	28,303	28,303	26,609	(1,694)	-6.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>181,764</b>	<b>318,145</b>	<b>318,145</b>	<b>355,170</b>	<b>37,025</b>	<b>11.6%</b>

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Fac Mgmt Fees	523045	1,106,040	1,352,890	1,352,890	1,454,121	101,231	7.5%
Single Audit Allocation	523620	0	16,077	16,077	16,409	332	2.1%
Registration & Identification	523640	345	1,580	1,580	735	(845)	-53.5%
Bank Service Charges	524000	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Cost of Property Mgmt Services	525280	5,798	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,112,183</b>	<b>1,370,547</b>	<b>1,370,547</b>	<b>1,471,265</b>	<b>100,718</b>	<b>7.3%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	9,943	9,426	9,426	12,219	2,793	29.6%
Dues	516500	26,020	15,622	15,622	13,678	(1,944)	-12.4%
Licenses	516550	410	0	0	0	0	0.0%
Advertising	516800	0	16,109	16,109	11,576	(4,533)	-28.1%
Advertising-Tv	516811	470	0	0	0	0	0.0%
Advertising-Radio	516812	1,849	0	0	0	0	0.0%
Advertising-Print	516813	1,843	0	0	0	0	0.0%
Advertising-Other	516815	11,000	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,342	0	0	0	0	0.0%
Printing and Binding	517000	480	6,012	6,012	3,698	(2,314)	-38.5%
Printing & Binding-Bgs Copy Ct	517005	7,997	10,928	10,928	8,985	(1,943)	-17.8%
Photocopying	517020	(1,085)	8,547	8,547	7,486	(1,061)	-12.4%
Registration For Meetings&Conf	517100	2,349	10,335	10,335	8,772	(1,563)	-15.1%
Training - Info Tech	517110	4,120	477	477	150	(327)	-68.6%
Empl Train & Background Checks	517120	12,131	28,099	28,099	28,098	(1)	0.0%
Postage	517200	(1)	0	0	19,855	19,855	0.0%
Postage - Bgs Postal Svcs Only	517205	15,118	22,330	22,330	17,395	(4,935)	-22.1%



Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Freight & Express Mail	517300	3,118	7,480	7,480	3,998	(3,482)	-46.6%
Instate Conf, Meetings, Etc	517400	120	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	158	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	28,276	33,826	33,826	37,944	4,118	12.2%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Security Services	519025	138	0	0	0	0	0.0%
Environmental Lab Services	519110	45,176	171,331	171,331	0	(171,331)	-100.0%
Environmental Lab Assessment	519120	14,994	0	0	153,676	153,676	0.0%
Environmental Site Work	519150	4,638,305	5,658,064	5,658,064	5,554,646	(103,418)	-1.8%
<b>Total: Other Purchased Services</b>		<b>4,824,270</b>	<b>5,998,586</b>	<b>5,998,586</b>	<b>5,882,176</b>	<b>(116,410)</b>	<b>-1.9%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	1,000	476	476	350	(126)	-26.5%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	476	476	300	(176)	-37.0%
Recycling	510220	16	0	0	0	0	0.0%
Other Property Mgmt Services	510500	1,829	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	5,932	1,656	1,656	323	(1,333)	-80.5%
Rep&Maint-Info Tech Hardware	513000	630	100,200	100,200	100,308	108	0.1%
Repair & Maintenance - Softwar	513015	3,820	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	3,574	901	901	1,100	199	22.1%
Other Repair & Maint Serv	513200	5,624	5,237	5,237	3,148	(2,089)	-39.9%
Repair&Maint-Property/Grounds	513210	660	1,619	1,619	809	(810)	-50.0%
<b>Total: Property and Maintenance</b>		<b>23,085</b>	<b>110,565</b>	<b>110,565</b>	<b>106,338</b>	<b>(4,227)</b>	<b>-3.8%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	76,860	68,230	68,230	56,712	(11,518)	-16.9%
Rental - Office Equipment	514650	1,223	1,114	1,114	1,021	(93)	-8.3%
Rental - Other	515000	3,923	1,453	1,453	1,370	(83)	-5.7%
<b>Total: Rental Other</b>		<b>82,007</b>	<b>70,797</b>	<b>70,797</b>	<b>59,103</b>	<b>(11,694)</b>	<b>-16.5%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	27,569	29,703	29,703	28,201	(1,502)	-5.1%
Fee-For-Space Charge	515010	24,842	25,436	25,436	28,646	3,210	12.6%
<b>Total: Rental Property</b>		<b>52,412</b>	<b>55,139</b>	<b>55,139</b>	<b>56,847</b>	<b>1,708</b>	<b>3.1%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

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

<b>Supplies</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	6,546	19,314	19,314	22,952	3,638	18.8%
Stationary & Envelopes	520015	243	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	24	4,675	4,675	2,499	(2,176)	-46.5%
Gasoline	520110	2,673	14,025	14,025	12,002	(2,023)	-14.4%
Building Maintenance Supplies	520200	34	0	0	0	0	0.0%
Small Tools	520220	74	3,119	3,119	2,782	(337)	-10.8%
Other General Supplies	520500	763	2,044	2,044	2,040	(4)	-0.2%
It & Data Processing Supplies	520510	10,204	5,831	5,831	4,796	(1,035)	-17.7%
Cloth & Clothing	520520	210	262	262	607	345	131.7%
Work Boots & Shoes	520521	946	0	0	0	0	0.0%
Electronic	520550	0	350	350	1,200	850	242.9%
Agric, Hort, Wildlife	520580	28	22	22	61,650	61,628	280,127.3%
Fire, Protection & Safety	520590	532	0	0	0	0	0.0%
Food	520700	16,174	0	0	0	0	0.0%
Electricity	521100	13,110	13,090	13,090	12,996	(94)	-0.7%
Propane Gas	521320	1,345	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	258	0	0	0	0	0.0%
Subscriptions	521510	869	3,057	3,057	2,842	(215)	-7.0%
Subscriptions Other Info Serv	521515	135	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	16,609	101,712	101,712	40,000	(61,712)	-60.7%
<b>Total: Supplies</b>		<b>70,776</b>	<b>167,501</b>	<b>167,501</b>	<b>166,366</b>	<b>(1,135)</b>	<b>-0.7%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Travel</b>							
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	20,396	20,396	20,680	284	1.4%
Travel-Inst-Auto Mileage-Emp	518000	5,426	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,169	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	268	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,031	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	81	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	(209)	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	24,798	24,798	23,069	(1,729)	-7.0%
Travel-Outst-Auto Mileage-Emp	518500	448	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,836	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,095	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,469	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	636	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>15,249</b>	<b>45,194</b>	<b>45,194</b>	<b>43,749</b>	<b>(1,445)</b>	<b>-3.2%</b>
<b>Total: 2. OPERATING</b>		<b>6,468,788</b>	<b>8,317,152</b>	<b>8,317,152</b>	<b>8,315,978</b>	<b>(1,174)</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Grants Rollup</b>							
Description	Code						

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140030000 - Environmental conservation - air and waste management

<b>Grants Rollup</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants To Municipalities	550000	258,119	0	0	0	0	0.0%
Grants	550220	1,203,575	2,095,254	2,095,254	2,044,754	(50,500)	-2.4%
Loans	550240	610,571	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>2,072,265</b>	<b>2,095,254</b>	<b>2,095,254</b>	<b>2,044,754</b>	<b>(50,500)</b>	<b>-2.4%</b>
<b>Total: 3. GRANTS</b>		<b>2,072,265</b>	<b>2,095,254</b>	<b>2,095,254</b>	<b>2,044,754</b>	<b>(50,500)</b>	<b>-2.4%</b>
<b>Total Expenses:</b>		<b>17,471,739</b>	<b>20,085,150</b>	<b>20,085,150</b>	<b>20,784,420</b>	<b>699,270</b>	<b>3.5%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140040000 - Environmental conservation - office of water programs

**Budget Object Group: 1. PERSONAL SERVICES**

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	9,564,797	10,131,409	10,131,409	11,099,777	968,368	9.6%
Exempt	500010	3,029	91,872	91,872	100,796	8,924	9.7%
Temporary Employees	500040	18,990	520,636	520,636	429,699	(90,937)	-17.5%
Overtime	500060	43,959	44,257	44,257	51,065	6,808	15.4%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(320,170)	(320,170)	(526,306)	(206,136)	64.4%
<b>Total: Salaries and Wages</b>		<b>9,630,775</b>	<b>10,468,004</b>	<b>10,468,004</b>	<b>11,155,031</b>	<b>687,027</b>	<b>6.6%</b>

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	708,260	743,317	743,317	849,158	105,841	14.2%
FICA - Exempt	501010	234	7,029	7,029	7,712	683	9.7%
FICA - Temporaries	501040	1,463	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,464,096	1,809,572	1,809,572	2,502,493	692,921	38.3%
Health Ins - Exempt	501510	34	25,563	25,563	15,340	(10,223)	-40.0%
Retirement - Classified Empl	502000	1,565,727	1,656,486	1,656,486	1,899,138	242,652	14.6%
Retirement - Exempt	502010	310	12,548	12,548	20,112	7,564	60.3%
Dental - Classified Employees	502500	107,294	112,372	112,372	182,685	70,313	62.6%
Dental - Exempt	502510	45	1,354	1,354	1,988	634	46.8%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Classified Empl	503000	30,778	40,223	40,223	39,806	(417)	-1.0%
Life Ins - Exempt	503010	13	381	381	358	(23)	-6.0%
LTD - Classified Employees	503500	1,296	1,880	1,880	1,993	113	6.0%
LTD - Exempt	503510	7	115	115	116	1	0.9%
EAP - Classified Empl	504000	5,205	5,484	5,484	5,776	292	5.3%
EAP - Exempt	504010	1	66	66	60	(6)	-9.1%
Employee Tuition Costs	504530	15	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	59,309	57,657	57,657	61,368	3,711	6.4%
Unemployment Compensation	505500	5,984	28,421	28,421	29,310	889	3.1%
Catamount Health Assessment	505700	2,980	3,779	3,779	5,698	1,919	50.8%
<b>Total: Fringe Benefits</b>		<b>3,953,051</b>	<b>4,506,247</b>	<b>4,506,247</b>	<b>5,623,111</b>	<b>1,116,864</b>	<b>24.8%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	2,038	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	30,000	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	146,902	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	5,930	50,000	50,000	0	(50,000)	-100.0%
Contract-Web Dev. & Maint.	507551	10,919	7,800	7,800	0	(7,800)	-100.0%
Creative/Development	507561	800	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	795,346	662,642	662,642	998,696	336,054	50.7%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Temporary Employment Agencies	507630	8,994	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	17,963	10,000	10,000	0	(10,000)	-100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,018,893</b>	<b>730,442</b>	<b>730,442</b>	<b>998,696</b>	<b>268,254</b>	<b>36.7%</b>

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Depositions	506210	327	0	0	0	0	0.0%
Transcripts	506220	334	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>14,603,381</b>	<b>15,704,693</b>	<b>15,704,693</b>	<b>17,776,838</b>	<b>2,072,145</b>	<b>13.2%</b>

**Budget Object Group: 2. OPERATING**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	9,111	11,434	11,434	10,307	(1,127)	-9.9%
Office Equipment	522410	0	12,864	12,864	10,314	(2,550)	-19.8%
Furniture & Fixtures	522700	4,833	3,139	3,139	0	(3,139)	-100.0%



Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
<b>Total: Equipment</b>		<b>13,944</b>	<b>27,437</b>	<b>27,437</b>	<b>20,621</b>	<b>(6,816)</b>	<b>-24.8%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Other Telecom Services	516650	233	100	100	1,051	951	951.0%
Telecom-Telephone Services	516652	93,764	59,495	59,495	46,109	(13,386)	-22.5%
It Intersvccost- Dii Other	516670	301	190,299	190,299	2,209	(188,090)	-98.8%
It Intsvccost-Vision/Isdassess	516671	0	132,435	132,435	173,312	40,877	30.9%
It Intsvccost- Dii - Telephone	516672	7,681	91,843	91,843	2,236	(89,607)	-97.6%
It Inter Svc Cost User Support	516678	0	0	0	14,294	14,294	0.0%
It Int Svc Dii Allocated Fee	516685	174,712	0	0	196,242	196,242	0.0%
Hw - Other Info Tech	522200	6,838	500	500	0	(500)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	61,910	49,014	49,014	77,534	28,520	58.2%
Hw - Printers,Copiers,Scanners	522217	1,815	9,835	9,835	28,560	18,725	190.4%
Software - Other	522220	29,043	20,413	20,413	42,666	22,253	109.0%
Software - Office Technology	522221	8,186	13,693	13,693	15,701	2,008	14.7%
<b>Total: IT/Telecom Services and Equipment</b>		<b>384,484</b>	<b>567,627</b>	<b>567,627</b>	<b>599,914</b>	<b>32,287</b>	<b>5.7%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140040000 - Environmental conservation - office of water programs

<b>Other Operating Expenses</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Fac Mgmt Fees	523045	2,701,978	2,943,191	2,943,191	3,222,031	278,840	9.5%
Other Operating Expense	523199	0	21,391	21,391	18,836	(2,555)	-11.9%
Single Audit Allocation	523620	0	44,362	44,362	47,600	3,238	7.3%
Registration & Identification	523640	315	1,730	1,730	10,016	8,286	479.0%
Bank Service Charges	524000	17,812	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>2,720,105</b>	<b>3,010,674</b>	<b>3,010,674</b>	<b>3,298,483</b>	<b>287,809</b>	<b>9.6%</b>

<b>Other Purchased Services</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	20,333	15,859	15,859	29,513	13,654	86.1%
Dues	516500	19,461	17,535	17,535	715	(16,820)	-95.9%
Licenses	516550	599	0	0	550	550	0.0%
Advertising	516800	0	26,311	26,311	17,095	(9,216)	-35.0%
Advertising-Print	516813	11,121	0	0	0	0	0.0%
Advertising-Other	516815	8,800	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,633	200	200	0	(200)	-100.0%
Printing and Binding	517000	978	200	200	1,224	1,024	512.0%
Printing & Binding-Bgs Copy Ct	517005	4,254	34,492	34,492	592	(33,900)	-98.3%
Photocopying	517020	(813)	9,127	9,127	747	(8,380)	-91.8%
Process&Printg Films, Microfilm	517050	23	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	8,941	6,419	6,419	642	(5,777)	-90.0%
Training - Info Tech	517110	30	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Empl Train & Background Checks	517120	5,023	35,833	35,833	27,055	(8,778)	-24.5%
Postage	517200	10,247	100	100	50,386	50,286	50,286.0%
Postage - Bgs Postal Svcs Only	517205	25,223	49,063	49,063	862	(48,201)	-98.2%
Freight & Express Mail	517300	186	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,284	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,050	0	0	0	0	0.0%
Other Purchased Services	519000	124,449	29,175	29,175	33,093	3,918	13.4%
Human Resources Services	519006	57,505	75,878	75,878	96,798	20,920	27.6%
Moving State Agencies	519040	528	0	0	0	0	0.0%
Environmental Lab Services	519110	99,630	302,124	302,124	95,000	(207,124)	-68.6%
Environmental Lab Assessment	519120	135,566	0	0	346,600	346,600	0.0%
<b>Total: Other Purchased Services</b>		<b>538,049</b>	<b>602,316</b>	<b>602,316</b>	<b>700,872</b>	<b>98,556</b>	<b>16.4%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	134	858	858	0	(858)	-100.0%
Disposal	510200	0	1,323	1,323	0	(1,323)	-100.0%
Other Property Mgmt Services	510500	5,506	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,219	4,555	4,555	14,643	10,088	221.5%
Repair & Maintenance - Boats	512305	4,312	6,139	6,139	0	(6,139)	-100.0%
Rep&Maint-Info Tech Hardware	513000	1,257	8,368	8,368	4,248	(4,120)	-49.2%
Repair&Maint-Non-Info Tech Equ	513100	9,692	5,586	5,586	2,793	(2,793)	-50.0%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Other Repair & Maint Serv	513200	5,089	4,136	4,136	0	(4,136)	-100.0%
Repair&Maint-Property/Grounds	513210	2,649	2,346	2,346	0	(2,346)	-100.0%
<b>Total: Property and Maintenance</b>		<b>29,858</b>	<b>33,311</b>	<b>33,311</b>	<b>21,684</b>	<b>(11,627)</b>	<b>-34.9%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	237,009	281,637	281,637	304,772	23,135	8.2%
Rental - Office Equipment	514650	21,732	2,700	2,700	0	(2,700)	-100.0%
Rental - Other	515000	744	1,180	1,180	0	(1,180)	-100.0%
<b>Total: Rental Other</b>		<b>259,486</b>	<b>285,517</b>	<b>285,517</b>	<b>304,772</b>	<b>19,255</b>	<b>6.7%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	17,500	38,006	38,006	36,760	(1,246)	-3.3%
Rent Land&Bldgs-Non-Office	514010	9,214	7,971	7,971	1,228	(6,743)	-84.6%
Fee-For-Space Charge	515010	50,520	42,805	42,805	34,176	(8,629)	-20.2%
<b>Total: Rental Property</b>		<b>77,234</b>	<b>88,782</b>	<b>88,782</b>	<b>72,164</b>	<b>(16,618)</b>	<b>-18.7%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140040000 - Environmental conservation - office of water programs

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	22,198	169,994	169,994	122,212	(47,782)	-28.1%
Stationary & Envelopes	520015	1,127	150	150	0	(150)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	222	500	500	0	(500)	-100.0%
Gasoline	520110	3,757	6,252	6,252	508	(5,744)	-91.9%
Building Maintenance Supplies	520200	1,733	605	605	0	(605)	-100.0%
Small Tools	520220	963	654	654	0	(654)	-100.0%
Electrical Supplies	520230	42	0	0	0	0	0.0%
Other General Supplies	520500	4,711	2,524	2,524	0	(2,524)	-100.0%
It & Data Processing Supplies	520510	15,799	13,743	13,743	610	(13,133)	-95.6%
Cloth & Clothing	520520	3,609	5,259	5,259	0	(5,259)	-100.0%
Work Boots & Shoes	520521	1,827	0	0	0	0	0.0%
Electronic	520550	349	486	486	0	(486)	-100.0%
Agric, Hort, Wildlife	520580	349	1,609	1,609	2,628	1,019	63.3%
Fire, Protection & Safety	520590	1,860	305	305	0	(305)	-100.0%
Food	520700	1,694	0	0	0	0	0.0%
Electricity	521100	2,845	305	305	550	245	80.3%
Propane Gas	521320	4	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,670	0	0	0	0	0.0%
Subscriptions	521510	98	2,955	2,955	3,997	1,042	35.3%
Household, Facility&Lab Suppl	521800	18,630	6,889	6,889	1,694	(5,195)	-75.4%
Oxygen	521813	400	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>84,887</b>	<b>212,230</b>	<b>212,230</b>	<b>132,199</b>	<b>(80,031)</b>	<b>-37.7%</b>

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 6140040000 - Environmental conservation - office of water programs

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel In-State Employee	517999	0	80,899	80,899	80,980	81	0.1%
Travel-Inst-Auto Mileage-Emp	518000	57,321	200	200	0	(200)	-100.0%
Travel-Inst-Other Transp-Emp	518010	217	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,899	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	4,007	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	358	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	252	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	11	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	25,131	25,131	21,817	(3,314)	-13.2%
Travel-Outst-Auto Mileage-Emp	518500	683	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	4,548	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,841	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,305	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	196	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>80,639</b>	<b>106,230</b>	<b>106,230</b>	<b>102,797</b>	<b>(3,433)</b>	<b>-3.2%</b>
<b>Total: 2. OPERATING</b>		<b>4,188,685</b>	<b>4,934,124</b>	<b>4,934,124</b>	<b>5,253,506</b>	<b>319,382</b>	<b>6.5%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

**Organization: 6140040000 - Environmental conservation - office of water programs**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To Municipalities	550000	390,731	0	0	0	0	0.0%
Grants	550220	1,135,144	1,818,203	1,818,203	1,501,244	(316,959)	-17.4%
Loans	550240	0	326,491	326,491	170,771	(155,720)	-47.7%
<b>Total: Grants Rollup</b>		<b>1,525,875</b>	<b>2,144,694</b>	<b>2,144,694</b>	<b>1,672,015</b>	<b>(472,679)</b>	<b>-22.0%</b>

<b>Total: 3. GRANTS</b>		<b>1,525,875</b>	<b>2,144,694</b>	<b>2,144,694</b>	<b>1,672,015</b>	<b>(472,679)</b>	<b>-22.0%</b>
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<b>Total Expenses:</b>		<b>20,317,941</b>	<b>22,783,511</b>	<b>22,783,511</b>	<b>24,702,359</b>	<b>1,918,848</b>	<b>8.4%</b>
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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
General Fund	10000	9,323,109	9,379,834	9,379,834	9,036,503	(343,331)	-3.7%
Lw-lvl Radioactive Waste Cmpct	21020	6,291	5,000	5,000	0	(5,000)	-100.0%
Petroleum Cleanup Fund	21255	5,950,880	6,100,867	6,100,867	6,100,041	(826)	0.0%
Environmental Contingency Fund	21275	369,920	975,000	975,000	975,313	313	0.0%
Waste Management Assistance	21285	4,258,938	5,800,812	5,800,812	5,476,756	(324,056)	-5.6%
Hazardous Waste Fund	21290	144,221	140,000	140,000	47,225	(92,775)	-66.3%
Environmental Permit Fund	21295	5,620,407	7,460,051	7,460,051	9,656,117	2,196,066	29.4%
Hydroelectric Licensing Fund	21300	10,000	10,000	10,000	10,000	0	0.0%
VT Wastewater & Potable Water	21311	0	0	0	274,979	274,979	0.0%
Sunderland Landfill	21315	10,000	10,000	10,000	10,000	0	0.0%
Central Vt Shopping Ctr	21320	18,446	145,000	145,000	145,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	15,000	15,000	15,000	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/29/2015  
 Run Time: 01:55 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Natural Resources Mgmnt	21475	391,824	150,000	150,000	150,000	0	0.0%
Inter-Unit Transfers Fund	21500	5,149,399	5,881,148	5,881,148	6,086,612	205,464	3.5%
Surplus Property	21584	29,900	0	0	0	0	0.0%
Local Comm Implementation Fund	21772	55,473	50,000	50,000	0	(50,000)	-100.0%
Impaired Water Restoration Fnd	21773	144,016	150,000	150,000	200,000	50,000	33.3%
Pollution Prevention Plans Fee	21776	45,421	50,383	50,383	66,114	15,731	31.2%
Streamgauging Fees	21786	0	14,000	14,000	14,000	0	0.0%
EC-Geological Publications	21787	6,032	5,000	5,000	5,000	0	0.0%
Miscellaneous Settlement Fund	21788	504,696	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	600,000	600,000	600,000	600,000	0	0.0%
EC-Laboratory Receipts	21861	0	30,000	30,000	0	(30,000)	-100.0%
EC-Motorboat Registration Fees	21862	312,239	452,082	452,082	573,079	120,997	26.8%
Upper Valley Regional Landfill	21895	12,137	20,000	20,000	20,000	0	0.0%
Federal Revenue Fund	22005	10,176,659	10,846,407	10,846,407	11,467,602	621,195	5.7%
<b>Funds Total:</b>		<b>43,140,010</b>	<b>49,358,227</b>	<b>49,358,227</b>	<b>51,996,984</b>	<b>2,638,757</b>	<b>5.3%</b>
Position Count					307		
FTE Total					304.55		



Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 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	88,400	16,667	6,763	111,830
660014	089220 - Administrative Srvc Cord I	1	1	52,707	31,322	4,032	88,061
660018	089090 - Financial Manager II	1	1	58,261	18,869	4,457	81,587
660053	005000 - Executive Staff Assistant	1	1	49,046	9,591	3,752	62,389
660082	910000 - DEC Systems Coordinator	1	1	70,242	22,456	5,374	98,072
660118	015600 - Environmental Program Manager	1	1	87,318	37,367	6,680	131,365
660139	089040 - Financial Specialist III	1	1	53,602	18,056	4,100	75,758
660159	131800 - Environmental Enfcmnt Off II	1	1	62,566	33,044	4,786	100,396
660165	145308 - Env Analyst V AC: General	1	1	74,318	35,094	5,685	115,097
660171	015600 - Environmental Program Manager	1	1	87,318	23,946	6,680	117,944
660188	145308 - Env Analyst V AC: General	1	1	60,799	32,735	4,650	98,184
660201	147800 - Environmental Technician IV	1	1	62,400	27,263	4,774	94,437

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2015  
**Run Time** : 02:11 PM

**State of Vermont**  
**FY2016 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	51,064	17,613	3,906	72,583
660203	147800 - Environmental Technician IV	1	1	62,400	30,251	4,774	97,425
660204	147800 - Environmental Technician IV	1	1	43,451	8,614	3,324	55,389
660268	145101 - Env Analyst III AC: General	1	1	64,251	21,410	4,916	90,577
660290	129900 - State Geologist	1	1	84,012	36,790	6,427	127,229
660291	146101 - Env Scient VI AC: General	1	1	66,684	20,340	5,101	92,125
660328	089150 - Financial Director III	1	1	77,459	35,823	5,925	119,207
660339	145101 - Env Analyst III AC: General	1	1	47,487	30,408	3,633	81,528
660341	146101 - Env Scient VI AC: General	1	1	64,563	27,640	4,939	97,142
660343	145504 - Env Analyst VII AC General	1	1	68,536	34,087	5,243	107,866
660364	330300 - Enterprise Business Analyst	1	1	58,261	18,869	4,457	81,587
660366	089030 - Financial Specialist II	1	1	51,314	17,657	3,925	72,896
660383	050200 - Administrative Assistant B	1	1	37,690	15,277	2,883	55,850
660384	131800 - Environmental Enfcmnt Off II	1	1	68,099	28,258	5,209	101,566

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660385	133600 - Environmental Conserv Dir I	1	1	93,288	38,625	7,137	139,050
660386	131800 - Environmental Enfcmnt Off II	1	1	60,882	20,822	4,658	86,362
660387	131900 - Chief Environ Enforce Officer	1	1	77,542	14,568	5,932	98,042
660388	131600 - Env Enforcement Off	1	1	57,408	32,143	4,391	93,942
660389	131500 - Env Enfocement Officer III	1	1	62,816	27,336	4,806	94,958
660390	131800 - Environmental Enfcmnt Off II	1	1	60,882	32,750	4,658	98,290
660396	049601 - Grants Management Specialist	1	1	46,946	30,315	3,592	80,853
660397	058000 - Systems Developer II	1	1	68,099	22,082	5,209	95,390
660403	089190 - Administrative Srvc Tech III	1	1	33,883	23,075	2,592	59,550
660408	050200 - Administrative Assistant B	1	1	39,042	23,183	2,987	65,212
660412	085200 - Business Tech Project Manager	1	1	75,026	35,220	5,740	115,986
660413	058100 - Systems Developer III	1	1	72,842	34,838	5,572	113,252
660414	048610 - Business Process Analyst	1	1	54,808	25,937	4,193	84,938
660431	050200 - Administrative Assistant B	1	1	37,690	23,034	2,884	63,608

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660432	147600 - ANR Regulatory Policy Analyst	1	1	47,486	24,598	3,633	75,717
660437	131600 - Env Enforcement Off	1	1	41,974	23,792	3,211	68,977
667001	90120A - Commissioner	1	1	105,976	37,444	8,108	151,528
667003	95360E - Principal Assistant	1	1	77,000	29,990	5,891	112,881
667010	90570D - Deputy Commissioner	1	1	95,098	31,965	7,275	134,338
667011	91590E - Private Secretary	1	1	66,186	20,406	5,064	91,656
667016	95870E - General Counsel I	1	1	78,832	36,066	6,031	120,929
667017	95867E - Staff Attorney II	1	1	59,904	32,717	4,583	97,204
667018	95868E - Staff Attorney III	1	1	69,992	34,502	5,355	109,849
<b>Total</b>		<b>49</b>	<b>49</b>	<b>3,135,850</b>	<b>1,304,855</b>	<b>239,897</b>	<b>4,680,602</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3.71		264,672	112,997	20,248	397,917
21285	Waste Management Assistance	2	4	151,569	58,777	11,596	221,942
21290	Hazardous Waste Fund	1.21	1	73,888	39,739	5,652	119,279
21295	Environmental Permit Fund	0	10	0	0	0	0
21500	Inter-Unit Transfers Fund	37.81	11	2,376,040	973,547	181,770	3,531,357
21776	Pollution Prevention Plans Fee	0.86		52,601	28,279	4,024	84,904

Report ID : VTPB - 14  
Run Date : 01/29/2015  
Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	3.4	23	217,080	91,516	16,607	325,203
<b>Total</b>		<b>49.00</b>	<b>49</b>	<b>3,135,850</b>	<b>1,304,855</b>	<b>239,897</b>	<b>4,680,602</b>

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

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 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	92,622	38,504	7,085	138,211
660015	146606 - Env Engr IV AC: General	1	1	59,586	32,524	4,558	96,668
660019	145002 - Env Anal II AC: General	1	1	45,324	30,032	3,467	78,823
660058	146606 - Env Engr IV AC: General	0.96	1	49,852	30,824	3,813	84,489
660060	145101 - Env Analyst III AC: General	1	1	45,968	9,053	3,517	58,538
660074	145400 - Environmental Analyst VI	1	1	60,362	19,237	4,617	84,216
660076	311000 - Environmental Conserv Dir II	1	1	105,414	35,017	8,065	148,496
660078	145101 - Env Analyst III AC: General	1	1	44,346	24,903	3,392	72,641
660087	145208 - Env Analyst IV AC: General	1	1	59,114	11,348	4,522	74,984
660093	136400 - Air Quality Division Director	1	1	82,742	9,782	6,330	98,854
660098	145101 - Env Analyst III AC: General	1	1	62,463	19,602	4,778	86,843
660099	145308 - Env Analyst V AC: General	1	1	70,242	34,385	5,374	110,001

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2015  
**Run Time** : 02:11 PM

**State of Vermont**  
**FY2016 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	58,510	18,914	4,475	81,899
660102	144701 - Env Tech II AC: General	1	1	35,713	14,931	2,733	53,377
660105	145101 - Env Analyst III AC: General	1	1	49,046	9,590	3,753	62,389
660107	001200 - Program Services Clerk	1	1	40,664	15,797	3,111	59,572
660111	145101 - Env Analyst III AC: General	1	1	47,486	9,317	3,633	60,436
660113	145208 - Env Analyst IV AC: General	1	1	68,099	20,588	5,209	93,896
660115	145400 - Environmental Analyst VI	1	1	64,563	33,393	4,939	102,895
660116	147800 - Environmental Technician IV	1	1	52,707	17,900	4,032	74,639
660143	145101 - Env Analyst III AC: General	1	1	50,710	25,222	3,879	79,811
660147	145400 - Environmental Analyst VI	1	1	66,684	12,671	5,101	84,456
660148	145208 - Env Analyst IV AC: General	1	1	70,013	34,344	5,356	109,713
660149	145400 - Environmental Analyst VI	1	1	76,752	35,522	5,872	118,146
660151	145308 - Env Analyst V AC: General	1	1	72,280	34,740	5,529	112,549
660161	145400 - Environmental Analyst VI	1	1	76,752	35,521	5,872	118,145

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2015  
**Run Time** : 02:11 PM

**State of Vermont**  
**FY2016 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	0.88	1	49,964	30,844	3,822	84,630
660166	145400 - Environmental Analyst VI	1	1	79,018	40,027	6,046	125,091
660167	145208 - Env Analyst IV AC: General	1	1	50,274	30,896	3,846	85,016
660168	144600 - Environmental Technician I	1	1	33,384	14,525	2,554	50,463
660170	146606 - Env Engr IV AC: General	1	1	62,400	21,087	4,774	88,261
660184	145308 - Env Analyst V AC: General	1	1	68,265	34,038	5,223	107,526
660185	050200 - Administrative Assistant B	1	1	49,962	18,914	3,822	72,698
660189	147800 - Environmental Technician IV	1	1	60,715	32,720	4,644	98,079
660190	145208 - Env Analyst IV AC: General	1	1	48,776	24,884	3,731	77,391
660192	145208 - Env Analyst IV AC: General	1	1	50,274	30,896	3,846	85,016
660198	145400 - Environmental Analyst VI	1	1	74,527	35,132	5,702	115,361
660199	145208 - Env Analyst IV AC: General	1	1	59,586	32,522	4,559	96,667
660209	145308 - Env Analyst V AC: General	1	1	72,279	34,740	5,530	112,549
660210	145101 - Env Analyst III AC: General	1	1	44,346	8,770	3,392	56,508



**Report ID** : VTPB - 14  
**Run Date** : 01/29/2015  
**Run Time** : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660211	145208 - Env Analyst IV AC: General	1	1	64,334	19,930	4,922	89,186
660222	015601 - Senior Environmental Prog Mgr	1	1	90,688	32,411	6,938	130,037
660223	145101 - Env Analyst III AC: General	1	1	64,251	30,574	4,916	99,741
660224	145101 - Env Analyst III AC: General	1	1	55,827	18,444	4,270	78,541
660227	135800 - Solid Waste Program Manager	1	1	87,318	41,677	6,680	135,675
660233	144703 - Env Tech II AC: Admin	1	1	48,734	34,736	3,729	87,199
660234	147801 - Environ Tech IV AC: Admin	1	1	44,845	18,021	3,430	66,296
660242	145208 - Env Analyst IV AC: General	1	1	64,334	12,259	4,923	81,516
660243	145101 - Env Analyst III AC: General	1	1	58,989	18,997	4,512	82,498
660245	145208 - Env Analyst IV AC: General	1	1	48,776	24,884	3,731	77,391
660246	145208 - Env Analyst IV AC: General	1	1	66,206	20,258	5,065	91,529
660257	145208 - Env Analyst IV AC: General	1	1	62,566	33,045	4,786	100,397
660258	145208 - Env Analyst IV AC: General	1	1	66,206	33,679	5,064	104,949
660261	144804 - Environ Tech III AC: General	1	1	51,272	25,320	3,922	80,514

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 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	51,626	17,711	3,950	73,287
660273	145101 - Env Analyst III AC: General	1	1	44,346	29,861	3,393	77,600
660281	146606 - Env Engr IV AC: General	1	1	52,966	31,366	4,051	88,383
660282	145208 - Env Analyst IV AC: General	1	1	46,946		3,592	50,538
660283	145208 - Env Analyst IV AC: General	0.8	1	39,021	28,931	2,985	70,937
660284	145101 - Env Analyst III AC: General	1	1	52,333	10,164	4,003	66,500
660293	145400 - Environmental Analyst VI	1	1	79,019	22,494	6,045	107,558
660296	145208 - Env Analyst IV AC: General	1	1	60,882	11,658	4,658	77,198
660298	144701 - Env Tech II AC: General	1	1	36,961	28,571	2,827	68,359
660323	145101 - Env Analyst III AC: General	1	1	44,346	16,439	3,393	64,178
660327	145208 - Env Analyst IV AC: General	1	1	53,601	18,057	4,100	75,758
660331	145208 - Env Analyst IV AC: General	1	1	60,882	20,824	4,656	86,362
660347	145208 - Env Analyst IV AC: General	1	1	53,602	25,726	4,100	83,428
660348	145208 - Env Analyst IV AC: General	1	1	55,390	31,790	4,237	91,417

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660349	146606 - Env Engr IV AC: General	1	1	48,776	17,213	3,731	69,720
660370	086100 - Brownfields Project Manager	1	1	49,720	30,800	3,804	84,324
660374	145308 - Env Analyst V AC: General	1	1	72,280	13,648	5,529	91,457
660411	146606 - Env Engr IV AC: General	1	1	50,273	17,474	3,846	71,593
660421	145002 - Env Anal II AC: General	1	1	39,624		3,032	42,656
660426	144804 - Environ Tech III AC: General	1	1	39,624	23,376	3,032	66,032
660435	145400 - Environmental Analyst VI	1	1	52,790	26,377	4,038	83,205
660436	145308 - Env Analyst V AC: General	1	1	49,816	25,858	3,811	79,485
667012	95867E - Staff Attorney II	1	1	61,298	32,963	4,689	98,950
667014	95866E - Staff Attorney I	1	1	54,122	25,817	4,141	84,080
<b>Total</b>		<b>77.64</b>	<b>78</b>	<b>4,536,374</b>	<b>1,875,009</b>	<b>347,034</b>	<b>6,758,417</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1.93	27	97,045	47,206	7,425	151,676
21255	Petroleum Cleanup Fund	1.6		98,254	38,070	7,517	143,841
21275	Environmental Contingency Fund	0.03		2,779	1,155	212	4,146
21285	Waste Management Assistance	22.07	47	1,280,484	503,170	97,960	1,881,614

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2015  
**Run Time** : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
21295	Environmental Permit Fund	18.48	3	1,058,159	445,041	80,948	1,584,148
21500	Inter-Unit Transfers Fund	0.41		32,033	14,692	2,449	49,174
22005	Federal Revenue Fund	33.12	1	1,967,620	825,675	150,523	2,943,818
<b>Total</b>		<b>77.64</b>	<b>78</b>	<b>4,536,374</b>	<b>1,875,009</b>	<b>347,034</b>	<b>6,758,417</b>

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

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 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
660001	079600 - Env Conserv Senr Atty	1	1	84,011	31,037	6,427	121,475
660002	089190 - Administrative Srvc Tech III	1	1	42,432	16,104	3,246	61,782
660004	145101 - Env Analyst III AC: General	1	1	45,968	16,723	3,517	66,208
660005	145308 - Env Analyst V AC: General	1	1	51,626	17,711	3,950	73,287
660012	145308 - Env Analyst V AC: General	1	1	68,266	12,945	5,223	86,434
660013	136000 - Wastewater Engineering Manager	1	1	89,981	38,039	6,883	134,903
660022	139500 - DEC Assistant Division Directo	1	1	89,981	16,947	6,884	113,812
660023	015600 - Environmental Program Manager	1	1	84,968	23,533	6,500	115,001
660025	145504 - Env Analyst VII AC General	1	1	68,536	34,086	5,243	107,865
660027	146904 - Env Engr VII AC: Design	1	1	79,310	14,876	6,067	100,253
660029	145101 - Env Analyst III AC: General	1	1	60,882	11,658	4,658	77,198
660030	144801 - Environ Tech III AC: Admin	1	1	46,800	30,291	3,580	80,671

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660033	145504 - Env Analyst VII AC General	1	1	79,310	35,967	6,068	121,345
660034	146701 - Env Engr V AC: General	1	1	70,242	28,632	5,374	104,248
660035	497000 - Environmental Cons Dir III	1	1	106,454	40,954	8,144	155,552
660038	146004 - Env Scientist V AC: General	1	1	64,584	19,975	4,940	89,499
660040	145308 - Env Analyst V AC: General	1	1	72,280	38,848	5,529	116,657
660041	015600 - Environmental Program Manager	1	1	77,605	14,577	5,937	98,119
660042	145504 - Env Analyst VII AC General	1	1	75,025	14,128	5,740	94,893
660044	145400 - Environmental Analyst VI	1	1	54,808	18,267	4,193	77,268
660045	145504 - Env Analyst VII AC General	1	1	58,261	11,200	4,457	73,918
660046	146101 - Env Scient VI AC: General	1	1	76,752	29,770	5,872	112,394
660047	146101 - Env Scient VI AC: General	1	1	79,019	30,166	6,045	115,230
660049	139500 - DEC Assistant Division Directo	1	1	70,408	34,413	5,386	110,207
660050	146804 - Environmental Engineer VI Des	1	1	76,752	35,522	5,871	118,145
660051	145904 - Env Scient IV AC General	1	1	68,099	28,258	5,210	101,567

**Report ID** : VTPB - 14  
**Run Date** : 01/29/2015  
**Run Time** : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660054	147800 - Environmental Technician IV	1	1	55,786	10,767	4,268	70,821
660057	145308 - Env Analyst V AC: General	1	1	56,971	18,645	4,358	79,974
660059	311000 - Environmental Conserv Dir II	1	1	102,399	26,815	7,834	137,048
660061	145400 - Environmental Analyst VI	0.8	1	49,920	30,835	3,819	84,574
660062	146903 - Env Engr VII AC: General	1	1	60,154	19,200	4,601	83,955
660063	146903 - Env Engr VII AC: General	1	1	70,824	21,064	5,418	97,306
660065	145400 - Environmental Analyst VI	1	1	64,563	27,640	4,939	97,142
660067	145308 - Env Analyst V AC: General	1	1	49,816	25,065	3,810	78,691
660068	015600 - Environmental Program Manager	1	1	77,605	39,779	5,938	123,322
660069	145308 - Env Analyst V AC: General	1	1	70,241	20,963	5,374	96,578
660070	133600 - Environmental Conserv Dir I	1	1	96,054	39,114	7,348	142,516
660071	089090 - Financial Manager II	1	1	79,310	22,546	6,067	107,923
660073	144703 - Env Tech II AC: Admin	1	1	42,078	23,713	3,218	69,009
660075	146800 - Environmental Engineer VI	1	1	79,019	35,917	6,045	120,981

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660077	145308 - Env Analyst V AC: General	1	1	64,584	27,644	4,940	97,168
660079	146701 - Env Engr V AC: General	1	1	60,798	26,983	4,652	92,433
660083	146701 - Env Engr V AC: General	1	1	64,584	27,644	4,940	97,168
660084	145308 - Env Analyst V AC: General	1	1	70,242	31,621	5,374	107,237
660085	146701 - Env Engr V AC: General	1	1	62,816	33,088	4,804	100,708
660088	089050 - Financial Administrator I	1	1	45,968	16,723	3,517	66,208
660090	145208 - Env Analyst IV AC: General	1	1	53,602	18,056	4,100	75,758
660103	145308 - Env Analyst V AC: General	1	1	49,816	30,817	3,811	84,444
660108	145208 - Env Analyst IV AC: General	1	1	60,362	26,906	4,618	91,886
660109	146004 - Env Scientist V AC: General	1	1	74,318	35,097	5,686	115,101
660114	145208 - Env Analyst IV AC: General	1	1	46,945	16,893	3,591	67,429
660117	145308 - Env Analyst V AC: General	1	1	51,626	10,041	3,950	65,617
660121	015600 - Environmental Program Manager	1	1	84,968	36,956	6,500	128,424
660125	145308 - Env Analyst V AC: General	1	1	68,265	28,286	5,222	101,773



Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660127	145308 - Env Analyst V AC: General	1	1	51,626	31,133	3,950	86,709
660128	089060 - Financial Administrator II	1	1	55,390	26,039	4,237	85,666
660131	145400 - Environmental Analyst VI	1	1	72,467	34,773	5,544	112,784
660132	145308 - Env Analyst V AC: General	1	1	64,584	30,632	4,942	100,158
660133	145400 - Environmental Analyst VI	1	1	79,020	33,154	6,045	118,219
660135	145308 - Env Analyst V AC: General	1	1	53,311	10,335	4,078	67,724
660136	145308 - Env Analyst V AC: General	1	1	51,625	31,132	3,949	86,706
660140	146903 - Env Engr VII AC: General	1	1	84,011	15,698	6,426	106,135
660141	145400 - Environmental Analyst VI	1	1	74,526	21,712	5,701	101,939
660142	144801 - Environ Tech III AC: Admin	1	1	51,272	25,318	3,922	80,512
660144	144804 - Environ Tech III AC: General	1	1	45,323	16,611	3,467	65,401
660145	144801 - Environ Tech III AC: Admin	1	1	46,800	30,289	3,580	80,669
660146	144801 - Environ Tech III AC: Admin	1	1	48,360	17,140	3,700	69,200
660152	145904 - Env Scient IV AC General	1	1	64,334	33,353	4,922	102,609

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660153	145308 - Env Analyst V AC: General	1	1	55,120	10,651	4,217	69,988
660155	144801 - Environ Tech III AC: Admin	1	1	48,360	30,562	3,699	82,621
660157	145308 - Env Analyst V AC: General	1	1	49,817	25,065	3,810	78,692
660158	145308 - Env Analyst V AC: General	1	1	51,626	10,040	3,949	65,615
660175	145806 - Environmental Scientist III	1	1	53,310	25,675	4,078	83,063
660176	145308 - Env Analyst V AC: General	1	1	53,310	18,004	4,078	75,392
660179	145101 - Env Analyst III AC: General	1	1	58,989	18,997	4,512	82,498
660180	147801 - Environ Tech IV AC: Admin	1	1	47,861	17,053	3,661	68,575
660181	147801 - Environ Tech IV AC: Admin	1	1	57,408	11,051	4,391	72,850
660183	145308 - Env Analyst V AC: General	1	1	62,816	33,086	4,806	100,708
660193	145208 - Env Analyst IV AC: General	1	1	62,567	27,292	4,788	94,647
660194	144703 - Env Tech II AC: Admin	1	1	46,114	24,418	3,528	74,060
660196	145400 - Environmental Analyst VI	1	1	58,510	11,243	4,477	74,230
660200	145308 - Env Analyst V AC: General	1	1	60,798	32,736	4,652	98,186

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660214	015600 - Environmental Program Manager	1	1	80,226	36,128	6,137	122,491
660215	145208 - Env Analyst IV AC: General	0.95	1	50,053	9,766	3,829	63,648
660216	145904 - Env Scient IV AC General	0.98	1	42,881	29,607	3,281	75,769
660218	146004 - Env Scientist V AC: General	1	1	66,414	33,716	5,081	105,211
660219	145400 - Environmental Analyst VI	1	1	66,685	33,764	5,102	105,551
660220	145904 - Env Scient IV AC General	1	1	66,206	33,680	5,065	104,951
660221	001200 - Program Services Clerk	1	1	32,801	22,093	2,509	57,403
660226	145904 - Env Scient IV AC General	0.95	1	44,312	29,855	3,390	77,557
660230	144801 - Environ Tech III AC: Admin	1	1	39,624	24,078	3,031	66,733
660231	145308 - Env Analyst V AC: General	1	1	58,781	32,382	4,496	95,659
660232	050100 - Administrative Assistant A	1	1	43,659	17,813	3,340	64,812
660237	015600 - Environmental Program Manager	1	1	89,981	37,831	6,884	134,696
660241	145504 - Env Analyst VII AC General	1	1	84,011	31,037	6,427	121,475
660247	146004 - Env Scientist V AC: General	1	1	56,972	10,973	4,358	72,303

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660248	145504 - Env Analyst VII AC General	1	1	79,311	14,876	6,068	100,255
660249	146004 - Env Scientist V AC: General	1	1	72,280	22,812	5,530	100,622
660250	146004 - Env Scientist V AC: General	1	1	72,280	13,648	5,530	91,458
660251	145308 - Env Analyst V AC: General	1	1	66,414	33,716	5,081	105,211
660252	015600 - Environmental Program Manager	1	1	65,894	27,874	5,040	98,808
660253	145101 - Env Analyst III AC: General	1	1	57,429	26,394	4,394	88,217
660254	145101 - Env Analyst III AC: General	1	1	44,346	24,903	3,392	72,641
660255	146701 - Env Engr V AC: General	1	1	74,318	21,675	5,686	101,679
660260	146701 - Env Engr V AC: General	1	1	49,816	9,725	3,811	63,352
660266	146904 - Env Engr VII AC: Design	1	1	77,085	39,688	5,897	122,670
660272	146701 - Env Engr V AC: General	1	1	51,626	19,204	3,949	74,779
660278	032400 - Auditor C	1	1	44,845	16,527	3,432	64,804
660294	145400 - Environmental Analyst VI	1	1	64,563	33,393	4,939	102,895
660295	145308 - Env Analyst V AC: General	1	1	56,971	32,066	4,358	93,395

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660299	146101 - Env Scient VI AC: General	1	1	70,554	34,439	5,397	110,390
660308	145806 - Environmental Scientist III	0.94	1	37,990	28,750	2,906	69,646
660309	145904 - Env Scient IV AC General	1	1	55,391	31,790	4,238	91,419
660310	147800 - Environmental Technician IV	1	1	54,225	25,835	4,148	84,208
660311	144804 - Environ Tech III AC: General	1	1	51,272	31,072	3,922	86,266
660321	145308 - Env Analyst V AC: General	1	1	51,626	17,711	3,950	73,287
660322	145806 - Environmental Scientist III	1	1	57,429	18,723	4,394	80,546
660325	146701 - Env Engr V AC: General	1	1	70,242	28,632	5,373	104,247
660326	145208 - Env Analyst IV AC: General	0.93	1	50,053	30,858	3,829	84,740
660329	145308 - Env Analyst V AC: General	1	1	53,310	18,005	4,078	75,393
660330	145208 - Env Analyst IV AC: General	1	1	62,566	19,622	4,786	86,974
660333	147800 - Environmental Technician IV	1	1	52,707	10,228	4,032	66,967
660334	015600 - Environmental Program Manager	1	1	75,109	14,142	5,746	94,997
660335	145208 - Env Analyst IV AC: General	1	1	59,113	19,017	4,522	82,652

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660336	145400 - Environmental Analyst VI	1	1	66,684	33,763	5,101	105,548
660337	145101 - Env Analyst III AC: General	1	1	62,462	19,603	4,779	86,844
660338	145208 - Env Analyst IV AC: General	1	1	55,390	18,369	4,237	77,996
660340	145400 - Environmental Analyst VI	1	1	68,536	34,086	5,243	107,865
660342	145101 - Env Analyst III AC: General	1	1	50,710	17,552	3,879	72,141
660345	145904 - Env Scient IV AC General	1	1	57,346	26,380	4,387	88,113
660346	146004 - Env Scientist V AC: General	1	1	56,971	10,974	4,359	72,304
660350	145101 - Env Analyst III AC: General	1	1	45,968	30,145	3,517	79,630
660351	145308 - Env Analyst V AC: General	1	1	55,120	18,321	4,216	77,657
660352	147801 - Environ Tech IV AC: Admin	1	1	47,860	17,054	3,662	68,576
660354	145208 - Env Analyst IV AC: General	1	1	55,390	35,898	4,237	95,525
660355	145208 - Env Analyst IV AC: General	1	1	48,776	17,214	3,731	69,721
660356	146701 - Env Engr V AC: General	1	1	74,318	35,097	5,686	115,101
660357	146701 - Env Engr V AC: General	1	1	51,626	25,381	3,950	80,957

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660358	145208 - Env Analyst IV AC: General	1	1	53,602	31,478	4,101	89,181
660360	466800 - Systems Analyst II	1	1	49,816	25,858	3,811	79,485
660361	145308 - Env Analyst V AC: General	1	1	56,971	32,067	4,358	93,396
660362	145308 - Env Analyst V AC: General	1	1	56,971	32,067	4,358	93,396
660363	145308 - Env Analyst V AC: General	1	1	55,120	10,651	4,216	69,987
660365	145208 - Env Analyst IV AC: General	1	1	55,390	26,038	4,237	85,665
660367	145308 - Env Analyst V AC: General	1	1	64,584	33,396	4,940	102,920
660369	144703 - Env Tech II AC: Admin	1	1	40,747	23,480	3,116	67,343
660371	145308 - Env Analyst V AC: General	1	1	56,971	10,975	4,358	72,304
660372	144801 - Environ Tech III AC: Admin	1	1	39,624	15,615	3,032	58,271
660392	089060 - Financial Administrator II	1	1	70,013	20,922	5,356	96,291
660393	134000 - Lake Champlain Project Coord	0.8	1	53,348	35,543	4,082	92,973
660394	145308 - Env Analyst V AC: General	1	1	51,625	10,041	3,950	65,616
660395	015600 - Environmental Program Manager	1	1	68,037	34,155	5,205	107,397

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660398	145308 - Env Analyst V AC: General	1	1	56,972	18,645	4,360	79,977
660399	145904 - Env Scient IV AC General	1	1	59,114	32,441	4,522	96,077
660400	146506 - Environmental Engineer III	1	1	45,968	16,723	3,517	66,208
660401	145208 - Env Analyst IV AC: General	1	1	51,938	31,186	3,973	87,097
660402	145208 - Env Analyst IV AC: General	1	1	50,274	17,475	3,846	71,595
660404	145208 - Env Analyst IV AC: General	1	1	48,776	9,544	3,731	62,051
660405	145806 - Environmental Scientist III	1	1	45,968	30,145	3,517	79,630
660406	145806 - Environmental Scientist III	1	1	53,310	25,673	4,079	83,062
660407	145504 - Env Analyst VII AC General	1	1	70,824	28,733	5,418	104,975
660409	145101 - Env Analyst III AC: General	1	1	44,346	16,440	3,392	64,178
660410	145806 - Environmental Scientist III	1	1	45,968	24,392	3,517	73,877
660415	145308 - Env Analyst V AC: General	1	1	49,816	25,858	3,811	79,485
660416	145101 - Env Analyst III AC: General	1	1	44,346	29,862	3,392	77,600
660417	145101 - Env Analyst III AC: General	1	1	44,346	24,903	3,392	72,641



Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660418	145101 - Env Analyst III AC: General	1	1	44,346	24,903	3,392	72,641
660419	068500 - Data Analyst & Info Coord	1	1	44,346	24,212	3,392	71,950
660420	145806 - Environmental Scientist III	1	1	44,346	24,903	3,392	72,641
660423	001200 - Program Services Clerk	1	1	30,701	20,803	2,348	53,852
660424	146506 - Environmental Engineer III	1	1	44,346	24,212	3,392	71,950
660425	032300 - Auditor B	1	1	37,690	22,040	2,883	62,613
660427	050200 - Administrative Assistant B	1	1	37,690	28,489	2,883	69,062
660428	144801 - Environ Tech III AC: Admin	1	1	39,624	23,376	3,032	66,032
660429	145002 - Env Anal II AC: General	1	1	39,624	23,376	3,032	66,032
660430	144801 - Environ Tech III AC: Admin	1	1	39,624	23,376	3,032	66,032
660433	145208 - Env Analyst IV AC: General	1	1	46,946	25,356	3,592	75,894
660434	144801 - Environ Tech III AC: Admin	1	1	39,624	24,078	3,032	66,734
667006	95866E - Staff Attorney I	1	1	50,398	17,612	3,856	71,866
667013	95866E - Staff Attorney I	1	1	50,398	13,913	3,856	68,167

Report ID : VTPB - 14  
 Run Date : 01/29/2015  
 Run Time : 02:11 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
<b>Total</b>		<b>179.36</b>	<b>180</b>	<b>10,638,265</b>	<b>4,409,477</b>	<b>813,838</b>	<b>15,861,580</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	59.43	116	3,607,189	1,445,219	275,953	5,328,361
21285	Waste Management Assistance	3.09	3	205,962	99,575	15,757	321,294
21295	Environmental Permit Fund	31.17	15	1,752,147	705,130	134,042	2,591,319
21500	Inter-Unit Transfers Fund	9.31	5	500,979	205,170	38,325	744,474
21793	EC-VT Poll Control 24VSA4753	8.25	6	554,718	203,079	42,437	800,234
21862	EC-Motorboat Registration Fees	2	2	117,478	64,752	8,987	191,217
22005	Federal Revenue Fund	66.11	33	3,899,792	1,686,552	298,337	5,884,681
<b>Total</b>		<b>179.36</b>	<b>180</b>	<b>10,638,265</b>	<b>4,409,477</b>	<b>813,838</b>	<b>15,861,580</b>

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

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



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

Budget Request Code	Fund	Justification	Est Amount
4799	22005	15.810; USGS - MAP	\$62,825
4799	22005	66.608; EPA_Environmental Information Exchange Network	\$255,239
4799	22005	66.708; EPA - Performance Partnership - PPIS	\$335,000
4799	22005	66.708; EPA Performance Partnership_PPIS	\$80,177
4799	22005	67.468; EPA - Drinking Water SRF	\$113,000
4799	22005	94.006; AmeriCorps State	\$264,501
		<b>Total</b>	<b>\$1,110,742</b>

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



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

Budget Request Code	Fund	Justification	Est Amount
4920	22005	12.113; DOD - Defense Environmental Restoration	\$15,436
4920	22005	66.034; EPA - Particulate Matter 2.5 (PM2.5)	\$128,722
4920	22005	66.034; EPS - National Air Toxics Trends Site	\$70,228
4920	22005	66.040; EPA Diesel Emissions Reduction Act	\$76,259
4920	22005	66.605; EPA - PPG - Air Pollution Control	\$1,093,349
4920	22005	66.605; EPA - PPG - Waste Management	\$481,221
4920	22005	66.802; EPA - Pre-Remedial Multi-Site Agreement	\$2,000
4920	22005	66.802; EPA - Remedial Management Assistance	\$25,000
4920	22005	66.804; EPA LUST Trust fund (prevention)	\$281,001
4920	22005	66.805; EPA LUST Trust Fund (base & 2 tiers)	\$582,285
4920	22005	66.809; EPA - Superfund CORE Program	\$152,855
4920	22005	66.817; EPA - Brownsfield Response Program	\$526,381
4920	22005	66.818; EPA - Brownsfield Assessment Program	\$200,000
		<b>Total</b>	<b>\$3,634,737</b>

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 6140040000 - Environmental conservation - office of water programs**

Budget Request Code	Fund	Justification	Est Amount
4985	22005	10.072; USFWS - WQD Partnership Program	\$5,000
4985	22005	12.100; Army Corps of Engineers	\$230,000
4985	22005	15.608; USFWS - Aquatic Nuisance Species	\$10,000
4985	22005	66.042; EPA - Acid Rain Long-Term Monitoring	\$130,000
4985	22005	66.454; EPA - WQ Managment & Planning: 604(b)	\$100,000
4985	22005	66.458; EPS - Clean Water SRF	\$634,321
4985	22005	66.468; EPA - Drinking Water SRF	\$2,186,329
4985	22005	66.481; EPA - Lake Champlain Basin Program	\$482,822
4985	22005	66.605; EPA - PPG - GWDW	\$846,000
4985	22005	66.605; EPA - PPG - Water Quality	\$1,880,429
4985	22005	66.802 EPA - STAG 3% Administration Grant	\$50,000
4985	22005	97.023; FEMA - Community Assistance Program	\$125,000
4985	22005	97.041; FEMA - Dam Safety Grant Program	\$70,293
		<b>Total</b>	<b>\$6,750,194</b>

**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



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

Budget Request Code	Fund	Justification	Est Amount
4800	21500	02140; Public Safety	\$55,000
4800	21500	06100; Agency of Natural Resources	\$75,717
4800	21500	06140; DEC Divisions	\$4,468,928
<b>Total</b>			<b>\$4,599,645</b>

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

Budget Request Code	Fund	Justification	Est Amount
4917	21500	02140; Dept of Public Safety	\$151,869
<b>Total</b>			<b>\$151,869</b>

**Department: 6140040000 - Environmental conservation - office of water programs**

Budget Request Code	Fund	Justification	Est Amount
4984	21500	02140; Public Safety	\$345,473
4984	21500	06120; Fish & Wildlife	\$309,581
4984	21500	06130; Forest, Parks & Recreation	\$334,581
4984	21500	06140; DEC Dams Appropriation	\$19,870
4984	21500	06140; DEC ERP Appropriation	\$254,593
4984	21500	08100; AOT	\$71,000

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2016 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Est Amount
		Total	\$1,335,098

**State of Vermont  
FY2016 Governor's Recommended Budget  
Grants Out Inventory Report**



**Department: 6140040000 - Environmental conservation - office of water programs**

Budget Request Code	Fund	Justification	Est Amount
5344	10000	Federation of Lakes & Ponds	\$2,500
5344	10000	Unites States Geological Survey	\$165,000
5344	21311	TBD/Various Low Income Homeowners	\$170,771
5344	21475	Unites States Geological Survey	\$174,000
5344	21500	TBD/Various	\$125,000
5344	21500	Unites States Geological Survey	\$142,002
5344	21773	Various Towns/Municipalities	\$200,000
5344	21862	Various Towns/Municipalities	\$264,639
5344	22005	Unites States Geological Survey	\$68,148
5344	22005	Various Towns/Municipalities	\$230,000
5344	22005	Vermont Rural Water Association	\$129,955
		<b>Total</b>	<b>\$1,672,015</b>



Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2016 Governor's Recommended Budget  
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
5342	21255	Various/TBD	\$453,000
5342	21285	Towns/SW Districts & other various	\$576,000
5342	21788	Various/TBD	\$923,000
5342	22005	Various/TBD	\$92,754
		Total	\$2,044,754

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2016 Governor's Recommended Budget  
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
5338	21285	VT Technical College/SBDC	\$25,000
5338	21500	Norwich University	\$22,000
5338	21500	VT Technical College/SBDC	\$25,000
5338	22005	Norwich University	\$39,280
		Total	\$111,280

**FISCAL YEAR 2016 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 2014 expenditures	Commissioner's Office: Leadership, management, business, financial, legal, communications, policy and planning services are provided for the entire department.	37,381	13,805	892	762,219	814,297	8.00	48,818
FY 2015 estimated expenditures		2,500	0	0	864,253	866,753	10.00	2,500
FY 2016 budget request		0	0	260,000	1,087,877	1,347,877	10.00	0
FY 2014 expenditures	Administration and Innovation Division: financial management; operational services-and Department-wide planning and reporting In addition, the Department's Business Transformation Initiative aimed at business process improvement is led by this division.	456,729	432	52,073	1,174,867	1,684,101	13.00	27,223
FY 2015 estimated expenditures		411,844	0	250,000	1,143,115	1,804,959	15.00	0
FY 2016 budget request		354,188	0	594,740	1,077,962	2,026,890	15.00	0
FY 2014 expenditures	Laboratory Services: The Laboratory is an internal service operation, providing analytical and non-analytical sampling services to the Department and other units of Vermont state government.	434,945	0	0	356,419	791,364	6.00	0
FY 2015 estimated expenditures		356,233	30,000	0	488,789	875,022	7.00	0
FY 2016 budget request		0	0	0	0	0	0.00	0
FY 2014 expenditures	Compliance and Enforcement Services: Proactive management of compliance matters, enforcement of all laws & regulations, litigations services involving enforcement investigations and cases.	93,778	128	22	1,118,463	1,212,391	11.00	0
FY 2015 estimated expenditures		0	282,062	0	1,224,122	1,506,184	12.00	0
FY 2016 budget request		0	0	0	1,676,110	1,676,110	12.00	0
FY 2014 expenditures	Permit and Compliance Assistance: Applicants are provided permit information. Municipalities and businesses receive compliance assistance. DEC communication and business process/information technology efforts are coordinated.	0	0	1,232	425,581	426,813	4.00	0
FY 2015 estimated expenditures		0	0	0	407,980	407,980	4.50	0
FY 2016 budget request		0	0	0	328,885	328,885	4.25	0
FY 2014 expenditures	Pollution Prevention: Businesses, institutions, and governmental organizations are assisted to reduce their generation of hazardous waste and use of toxic chemicals. Special emphasis provided to reduce mercury levels.	72,057	279,907	96,272	22,043	470,279	4.00	47,500
FY 2015 estimated expenditures		0	496,222	74,512	5,488	576,222	4.50	95,000
FY 2016 budget request		0	440,630	80,177	130,436	651,243	4.75	50,000
FY 2014 expenditures	Vermont Geological Survey: Geologic maps of resources and hazards are produced and provided for studies, education and information to government, industry, consultants, educators, and the general public.	97,259	13,073	123,371	134,290	367,993	3.00	27,815
FY 2015 estimated expenditures		0	10,000	123,938	318,510	452,448	3.00	61,280
FY 2016 budget request		0	5,000	175,825	298,374	479,199	3.00	61,280
FY 2014 expenditures	Air Pollution Control Permits: Engineers review new, modified and existing stationary sources or air contaminants to identify appropriate control technologies for Incorporation into permits.	83,107	258,017	180,655	0	521,779	5.60	0
FY 2015 estimated expenditures		119,740	367,126	124,384	0	611,250	5.60	0
FY 2016 budget request		48,418	368,054	289,051	0	705,523	5.60	0
FY 2014 expenditures	Air Pollution Control Field Services: Staff inspect industrial, institutional and commercial sources of air pollution to ensure that air pollution control devices are installed and functioning properly and act as overseer of emissions testing.	56,334	308,631	10,720	0	375,685	4.60	0
FY 2015 estimated expenditures		86,227	218,803	189,054	0	494,084	4.60	0
FY 2016 budget request		149,501	99,443	259,419	0	508,364	4.60	0

**FISCAL YEAR 2016 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 2014 expenditures	Air Pollution Control Planning: State plans and programs are developed to meet federal requirements and implement regulations developed by the Division.	352,632	182,730	165,409	0	700,771	4.60	0
FY 2015 estimated expenditures	Revisions of state air quality plans as well as emission inventories are maintained.	94,559	221,794	243,116	3,000	562,469	6.60	3,000
FY 2016 budget request		89,214	342,637	231,913		663,764	5.60	0
FY 2014 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.	62,789	423,896	432,521	110,000	1,029,206	7.60	78,519
FY 2015 estimated expenditures		32,179	460,863	560,755	0	1,053,797	7.60	0
FY 2016 budget request		155,030	335,643	501,765	0	992,437	7.60	25,000
FY 2014 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.	1,215	332,431	115,605	67,570	516,821	2.60	186,565
FY 2015 estimated expenditures		12,178	198,801	265,953	0	476,932	2.60	67,754
FY 2016 budget request		0	292,446	86,409	0	378,855	2.60	67,754
FY 2014 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.	89,233	765,312	1,328,278	0	2,182,823	18.36	60,000
FY 2015 estimated expenditures		60,859	979,093	1,447,938	0	2,487,890	18.36	0
FY 2016 budget request		0	730,446	1,968,342	0	2,698,787	18.14	0
FY 2014 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.	32,955	498,827	80,798	0	612,580	5.56	0
FY 2015 estimated expenditures		0	475,360	210,562	0	685,922	6.85	0
FY 2016 budget request		0	745,721	0	0	745,721	6.78	0
FY 2014 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.	0	1,769,649	306,082	0	2,075,731	12.46	451,339
FY 2015 estimated expenditures		0	2,037,390	0	0	2,037,390	13.25	601,000
FY 2016 budget request		0	2,653,082	0	0	2,653,082	15.43	576,000
FY 2014 expenditures	E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.	0	1,720,252	0	0	1,720,252	3.66	0
FY 2015 estimated expenditures		0	2,400,811	0	0	2,400,811	3.95	0
FY 2016 budget request		0	2,283,272	0	0	2,283,272	2.83	0
FY 2014 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.	26,731	139,119	352,159	0	518,009	5.36	0
FY 2015 estimated expenditures		0	214,193	370,940	0	585,133	5.70	0
FY 2016 budget request		0	237,848	297,838	0	535,685	4.53	0

**FISCAL YEAR 2016 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 2014 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.	0	191,596	0	80,365	271,961	2.94	0
FY 2015 estimated expenditures		0	211,143	0	55,800	266,943	2.05	0
FY 2016 budget request		0	243,665	0	0	243,665	1.13	0
FY 2014 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.	0	0	0	0	0	0.00	0
FY 2015 estimated expenditures		0	0	0	0	0	0.00	0
FY 2016 budget request		0	0	0	151,868	151,868	1.03	0
FY 2014 expenditures	Salvage Yard Program: Responsible for the inspection, regulation & licensing of salvage yards. Promulgates rules. Provides training & compliance assistance to operators.	0	155,676	1,725	0	157,401	1.66	0
FY 2015 estimated expenditures		0	177,851	0	0	177,851	1.00	0
FY 2016 budget request		0	264,851	0	0	264,851	2.13	0
FY 2014 expenditures	Hazardous Sites Settlement Accounts: Funds are received and distributed to address either individual hazardous waste sites or contamination eligible for funding by dedicated accounts such as the Petroleum Cleanup Fund.	0	6,797,845	0	0	6,797,845	0.00	1,262,432
FY 2015 estimated expenditures		0	8,081,064	0	0	8,081,064	0.00	1,376,000
FY 2016 budget request		0	7,958,542	0	0	7,958,542	0.00	1,376,000
FY 2014 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.	416,355	2	41,363	342	458,062	2.30	0
FY 2015 estimated expenditures		315,059	490	68,243	38,000	421,792	2.30	0
FY 2016 budget request		193,026	142,592	45,293	19,870	400,781	2.35	0
FY 2014 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.	44	438	0	438,233	438,715	4.20	0
FY 2015 estimated expenditures		0	0	0	658,261	658,261	4.20	0
FY 2016 budget request		0	0	0	619,162	619,162	5.25	0
FY 2014 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.	127,595	313,182	706,681	0	1,147,458	7.45	892
FY 2015 estimated expenditures		0	305,000	665,208	0	970,208	7.45	0
FY 2016 budget request		0	300,000	675,921	0	975,920	7.85	0
FY 2014 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.	42,582	300,223	258,178	0	600,983	8.05	0
FY 2015 estimated expenditures		95,806	387,710	509,070	0	992,586	7.55	25,000
FY 2016 budget request		0	300,000	798,085	0	1,098,085	7.55	0

**FISCAL YEAR 2016 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 2014 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.	0	0	0	0	0	0.00	0
FY 2015 estimated expenditures		0	275,000	0	0	275,000	1.00	275,000
FY 2016 budget request		0	274,979	0	0	274,979	1.00	170,771
FY 2014 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.	408,484	512,069	378,523	0	1,299,076	12.89	348,011
FY 2015 estimated expenditures		978,338	772,211	719,366	0	2,469,915	14.49	264,639
FY 2016 budget request		1,000,294	749,785	727,822	0	2,477,901	14.49	497,139
FY 2014 expenditures	Stormwater: Degradation of surface waters is reduced through administration of state and federal stormwater permits. Compliance with regulatory requirements is improved through education and enforcement activities.	315,728	982,877	2,492	0	1,301,097	13.54	144,016
FY 2015 estimated expenditures		334,224	1,096,465	74,029	0	1,504,718	15.45	150,000
FY 2016 budget request		764,637	1,467,701	103,436	0	2,335,775	20.15	200,000
FY 2014 expenditures	Rivers: Corridors along rivers and lakes are protected, managed and restored to minimize conflicts with human land use and infrastructure investments, and to maximize sustainability of ecological functions.	1,413,882	46,936	716,134	387,110	2,564,062	18.89	338,655
FY 2015 estimated expenditures		1,124,484	256,594	732,845	471,579	2,585,502	20.70	500,821
FY 2016 budget request		2,126,237	272,375	348,633	416,474	3,163,719	21.74	674,150
FY 2014 expenditures	Surface Water Monitoring and Assessment: The status of Vermont's surface water resources are understood, through long- and short-term monitoring and assessment efforts, to assist others in improving those resources.	1,167,745	352,836	1,717,495	0	3,238,076	16.89	319,082
FY 2015 estimated expenditures		1,087,276	522,526	1,556,560	0	3,166,362	17.85	749,279
FY 2016 budget request		1,508,799	190,000	832,467	0	2,531,267	20.05	
FY 2014 expenditures	Residuals - Bio-solids from wastewater treatment plants and septage are properly managed and beneficially used in accordance with the State Solid Waste Management Plan	26,219	182,059	0	0	208,278	2.32	0
FY 2015 estimated expenditures		162,422	151,962	0	0	314,384	2.43	0
FY 2016 budget request		0	301,726	0	0	301,726	2.43	0
FY 2014 expenditures	Direct Discharge - Surface water discharges from municipal and industrial wastewater treatment facilities comply with Vermont's Water Quality Standards. System operators are licensed and supported through training and inspections.	228,608	252,834	510,809	0	992,251	9.69	
FY 2015 estimated expenditures		200,000	496,360	579,364	0	1,275,724	9.65	
FY 2016 budget request		200,000	630,092	568,623	0	1,398,715	12.85	0
FY 2014 expenditures	Ecosystem Restoration Program: Provides technical and financial assistance in an effort to safeguard and restore the water quality of Vermont's lakes, ponds, rivers, streams, and wetlands. Efforts include reducing sediment and nutrient pollution from unmanaged runoff, improving river, floodplain, and wetland function that protect against flood impacts, and buffering lake shoreland and riverbanks with native vegetation.	575,232	215,486	150,754	71,157	1,012,629	6.89	356,818
FY 2015 estimated expenditures		567,840	0	83,830	202,251	853,921	6.70	50,000
FY 2016 budget request		361,200	305,816	242,687	279,593	1,189,296	5.70	

**FISCAL YEAR 2016 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 2014 expenditures	Wetlands: Vermont's significant wetlands are conserved through education and regulation. The status of significant wetlands is monitored, assessed and inventoried to determine needed actions.	184,670	190,555	190,713	0	565,938	7.89	0
FY 2015 estimated expenditures		250,094	430,252	78,094	0	758,440	7.39	0
FY 2016 budget request		137,173	709,032	85,270	0	931,475	8.59	0
FY 2014 expenditures	Public Water System Resource Management: Through local planning and regulation, surface water and groundwater resources are protected to ensure the quality and quantity of the sources that supply public water systems.	102,251	73,497	396,873	740	573,361	5.30	0
FY 2015 estimated expenditures		160,605	18,452	487,552	0	666,609	5.30	0
FY 2016 budget request		0	26,607	791,396	0	818,003	5.20	129,955
FY 2014 expenditures	Public Drinking Water Operations and Engineering: Public water system safety and capacity are improved through public financing, technical assistance, engineering reviews, and permitting of proposed construction.	36,617	1,885	147,750	0	186,252	11.70	0
FY 2015 estimated expenditures		418,216	561,511	322,249	0	1,301,976	13.00	0
FY 2016 budget request		0	978,627	485,639	0	1,464,267	13.00	0
FY 2014 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.	319,774	87,898	1,633,970	0	2,041,642	10.30	18,400
FY 2015 estimated expenditures		420,822	0	1,077,462	0	1,498,284	11.60	129,955
FY 2016 budget request		0	225,000	939,834	0	1,164,834	11.60	0
FY 2014 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.	209,267	62,482	0	0	271,749	2.35	0
FY 2015 estimated expenditures		134,662	82,112	0	0	216,774	2.35	0
FY 2016 budget request		137,891	179,154	0	0	317,045	2.35	0
FY 2014 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.	27,446	7,695	77,110	0	112,251	2.00	0
FY 2015 estimated expenditures		180,690	0	31,383	0	212,073	2.00	0
FY 2016 budget request		160,370	19,331	77,015	0	256,716	2.00	0
FY 2014 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.	1,823,465	1,056,562	0	0	2,880,027	26.35	0
FY 2015 estimated expenditures		1,772,977	1,031,617	0	0	2,804,594	28.65	0
FY 2016 budget request		1,650,526	1,332,170	0	0	2,982,695	28.65	0
FY 2014 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 2015 estimated expenditures		3,470	31,230	0	0	34,700	0.00	0
FY 2016 budget request		3,470	31,230	0	0	34,700	0.00	0
	<b>Total Department</b>							
	FY 2014 expenditures	9,326,579	18,522,073	10,176,659	5,149,399	43,174,710	293	3,716,087
	FY 2015 estimated expenditures	9,383,304	23,282,068	10,846,407	5,881,148	49,392,927	314	4,351,228
	FY 2016 budget request	9,039,973	25,437,497	11,467,602	6,086,612	52,031,684	320	3,828,049

**Report ID:**  
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**CGI infoAdvantage**  
**State of Vermont**  
**Performance Measure Detail**

**Appropriation: 6140030250 Environmental Conservation - E-Waste Program**

**Objective:** To provide convenient, year-round collection of covered electronic devices at no-cost to households, charities, school districts and small businesses and paid for by electronic manufactures.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents. Program Year Oct 1 - Sept 30	# lbs/person	6	7.8	7.4	7.4
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	# of locations	52	123	52	52
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	\$ cents/lb		0.31	0.29	0.29

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	1,625,705	2,315,834	2,315,834	2,212,989
Operating Expenses	94,547	84,977	84,977	70,284
GR Grants	0	0	0	0
<b>Total Appropriation</b>	<b>1,720,252</b>	<b>2,400,811</b>	<b>2,400,811</b>	<b>2,283,272</b>
<b>Total Program Cost:</b>	<b>1,720,252</b>	<b>2,400,811</b>	<b>2,400,811</b>	<b>2,283,272</b>