

Environmental Conservation FY2018

Budget Documents

Environmental Conservation – Table of Contents

Description	Page #
Description of Divisions, Appropriations, and Key Budget Issues	3
Budget Development Form FY 2015 to FY 2016	11
Budget Rollup Report	14
Budget Detail Report	22
Position Summary Report	70
Federal Grants Receipts	96
Interdepartmental Transfers Receipts	99
Grants to Non-State Government Entities	102
Department Program Profile	105
Performance Based Budget	110

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 environmental impacts 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 three appropriations that cover the Department's work across seven divisions. Descriptions of each division are located below under their appropriation. An appropriation for the Connecticut River Valley Flood Control Compact for Tax Losses, formerly its own appropriation, is included for the first time in FY18 in the Office of Water Appropriation.

Management and Support Services Appropriation

Commissioner's Office

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

Environmental Compliance Division

The Environmental Compliance Division houses the Environmental Assistance Office and the Environmental Enforcement Office, providing the regulated community the full range of compliance activities. Assistance activities include providing guidance to permit applicants, environmental compliance assistance to Vermont businesses and municipalities, recognition programs for green businesses, and support to municipal household hazardous waste programs. The Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to reduce waste at the source in order to avoid waste treatment and disposal costs and to safeguard human health and the environment. The Division is also charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for the Department of Environmental Conservation, but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife handles most of its own enforcement. The Division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. Enforcement activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General. The goal is to integrate all compliance activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for the strategic administration of Department compliance services and promotes the recognition of and responsiveness to compliance trends.

Vermont Geological Survey

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

Administration & Innovation Division

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

Air and Waste Management Appropriation

Air Quality and Climate Division

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

Waste Management and Prevention Division

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

Office of Water Appropriation

Facilities Engineering Division

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

Watershed Management Division

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

The Division provides regulatory oversight and technical assistance to ensure proper design and construction of storm water treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of storm water runoff to surface waters throughout Vermont. It also administers the federally delegated permitting programs for municipal and industrial wastewater discharges, and the state permitting programs for residuals management. The Division oversees the wastewater operator certification program.

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

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

Groundwater and Drinking Water Protection Division

The Division's drinking water programs are responsible for ensuring that Vermont's 1,400 public water systems provide clean and safe water to their customers. It does this through permitting all aspects of source water development, construction and operation. In addition, public health protection is provided by performing sanitary survey inspections, providing technical assistance, performing compliance assistance, certifying public water systems operators (including operator training), performing implementation management of EPA regulations of the Safe Drinking Water Act, and developing a public water system's managerial, technical and financial capability of operating (otherwise known as the

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

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

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

The Connecticut Valley Flood Control Compact was formerly in its own appropriation. We have folded this small appropriation into our Office of Waters appropriation for the first time in this FY'18 budget. This 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'18 budget reflects a net increase of \$1,799,770 over our FY'17 Budget as Passed. Much of this increase is due to the increase in personnel costs (\$1.5 million), increase in the Environmental Contingency Fund (ECF) (\$1.2 million) and DEC's share of the National Life Lease cost, which was transferred with funding by the Agency of Natural Resources (ANR) Central Office (\$792K), as well as the decrease DEC's share of the Clean Water Fund allocation (-\$2.1 million). The remaining increases were absorbed by reducing budgeted line items based on realized savings, reallocating federal and special funds, utilizing existing cash balances, as well as redirecting programmatic work where possible to leverage new federal dollars.

The demand on the ECF over the next four years will greatly exceed the projected fund balance. The state's Superfund obligations and PFOA response are the major drivers of the future projected deficit. Unfortunately, due to these obligations, the ECF will become insolvent in FY18 and beyond. The Department recommends that the capital eligible costs at state-lead and Superfund sites be incorporated into the state's FY18-FY19 capital bill to help address this shortfall. Given that the ECF lacks financial resources to cover these projected obligations in FY18 and beyond, they will otherwise need to be fully absorbed by the General Fund or some other revenue source. Also, at the Legislature's request, the Department submitted a report on possible revenue sources in January 2017, which further details the ongoing needs of this fund.

This budget, for the first time, also includes the use of our Clean Water & Drinking Water State Revolving Loan Fund Program (SRF) administrative fees. Historically, we have had overlapping federal State Revolving Loan capitalization grant awards available, as well as project specific federal STAG awards and state capital funds which has helped cover these program costs. Due to some increased project loan award activity and federal funding pressures, we no longer have several overlapping federal grant awards; nor do we have any project specific STAG awards or state capital funds expected in FY18 resulting in our need to access these administrative fee funds in FY18 to cover a portion of the program costs.

Another item of note is the sizeable reduction in the Clean Water Fund from \$4,280,000 in FY17 to \$2,090,000 in FY18. The Clean Water Fund was established by the Legislature in FY15. It is funded through a property transfer tax, generating approximately \$5M per year through FY18. The funds support on-the-ground implementation of clean water compliance projects allocated and administered across ANR/DEC, AAFM, VTrans and ACCD. The ANR/DEC FY17 appropriation was based on the utilization of revenues received in part during FY16 plus a full year for FY17. The FY18

budget is now reflecting just one year of projected revenues and related expenses that will be allocated to ANR/DEC for clean water compliance projects. In closing, the Treasurer has released a report to the Legislature this session that makes several recommendations on how to deal with the long term revenue source needs for the fund. As such, we anticipate potential changes in this initiative based on those conclusions in future budget years.

Fiscal Year 2018 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
FY 2017 Budget As Passed	8,046,851	29,091,959	32,244,081	6,617,666	76,000,558
FY'17 to FY'18 Salary & Benefit Changes - Net result of all salary and benefit changes	(7,384)	1,351,478	(17,835)	146,961	1,473,220
Allocation from ANR-Central Office for a portion of National Life Office space lease and associated Property Management surcharge (2.5%)	531,452	0	260,000	0	791,452
Standard adjustments and Operating Reductions: Standard internal service fund adjustments for net increase of \$22.6K include ↑DII (\$6,201), ↑DHR (\$5,605), ↑VISION/HRMS (\$7,130), ↑Insurances (\$8,491), & ↓FFS (\$-4,792) departmentwide; absorbed and offset through various operating budget reductions/reallocations netting (\$-191K). These reductions/adjustments in large part include temps ↓(\$-86K), overtime ↓(\$-36K), equipment ↓(\$-214K), supplies, other operating and other purchased services ↑(\$254K) property mgmt/rentals ↓(\$-68K) and travel ↓(\$-41K).	29,440	(131,449)	40,573	(130,004)	(191,440)
Contracts Adjustment: Decrease in general funds due to reduction of Leanovations contract (\$-10K); Reduction in special funds due to reduction of expected expenses in our settlements (\$-280K), as well as a re-allocation of funding from contracts to salaries in AQCD (-\$260K), Stormwater MS4 Permit Program contract for monitoring/sampling (\$125K); increase in Clean Water Fund contracts (\$380K); Net decrease in federal funds due to completion of New England Information Exchange Network one-time project (\$-55K); reallocation of federal funds from "contracts" to "rental of office" expense for share of National Life leased space (\$-260K); and increase for the new "Commerce Street" redevelopment project award (\$300K).	(10,000)	(33,984)	(14,378)	0	(58,362)
Grants Adjustments: Net decrease in special funds due to reduction in allocation of Clean Water Fund one-time pass through grants (~\$-2.1M - note that FY17 appropriation was comprised of revenues in part from FY16 as well as a full year of FY17) and increase in passthrough grants funded by our PCF for UST/AST Grant Program (\$100K). Net increase in federal funds due to new one-time Lake Champlain Basin Grant projects (\$325K), additional project funding for NRCS/Regional Conservation Partnership Program grant (\$218K), USGS geology project (\$27K), and small increase in Brownfields Program grant (\$11K).	0	(1,997,147)	582,046	0	(1,415,101)
Environmental Contingency Fund: Increase in expected PFOA costs in FY'18 (\$1.2M). FY17 base budget was ~\$590K with projected expenses in FY18 of ~\$1.8M. Transfer of \$1.5M from general fund to cover expected expenditures in the Environmental Contingency Fund \$1.5 million.	0	1,200,000	0	0	1,200,000
TOTAL INCREASES/DECREASES	543,508	388,898	850,406	16,957	1,799,770
Environmental Conservation FY 2018 Governor Recommend	8,590,360	29,480,857	33,094,487	6,634,623	77,800,328
% Change from FY'17 Appropriated Budget	6.8%	1.3%	2.6%	0.3%	2.4%

Fiscal Year 2018 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Management & Support Services: FY17 Budget	374,367	385,773	724,194	5,207,132	6,691,466
FY'17 to FY'18 Salary & Benefit Changes - Net result of all salary and benefit changes	5,928		(1,689)	176,262	180,501
Allocation from ANR-Central Office for a portion of National Life Office space lease and associated Property Management surcharge (2.5%)	531,452		260,000		791,452
Standard adjustments and Operating Reductions: Standard internal service fund adjustments include ↑DII (\$6,201), ↑DHR (\$5,605), ↑VISION/HRMS (\$7,130), ↑Insurances (\$8,491), ↓FFS (\$-4,792) departmentwide which are absorbed and offset through various operating budget reductions/reallocations in temporary employees and overtime ↓(\$-36K), equipment ↓(\$-22K), supplies, other operating and other purchased services ↑(\$97K), property mgmt/rentals ↓(\$-36K).	29,440	(33,838)	6,661		2,263
Contracts Adjustment: Decrease in general funds due to reduction of Leanovations contract (\$-10K); Net decrease in federal funds due to completion of New England Information Exchange Network one-time project (\$-55K); reallocation of federal funds from "contracts" to "rental of office" expense for share of National Life leased space as DEC will pay directly (\$-260K)	(10,000)		(314,378)		(324,378)
Grants adjustments: Increase in federal funds due to additional funding from USGS for geology related project (\$27K)			27,442		27,442
Subtotal of increases/decreases	556,820	(33,838)	(21,964)	176,262	677,280
FY 2018 Governor Recommend	931,187	351,935	702,230	5,383,394	7,368,746
Approp #2: Air & Waste FY 2017 Budget	90,472	16,726,784	3,629,701	214,269	20,661,226
FY'17 to FY'18 Salary & Benefit Changes - Net result of all salary and benefit changes	4,578	710,760	16,084	(24,028)	707,394
Environmental Contingency Fund: Increase in expected PFOA costs in FY'18 (\$1.2M). FY17 base budget was ~\$590K with projected expenses in FY18 of ~\$1.8M. Transfer of \$1.5M from general fund to cover expected expenditures in the Environmental Contingency Fund \$1.5 million.		1,200,000			1,200,000
Contracts Adjustment: Reduction in special funds due to reduction of expected expenses in our settlements (\$-280K), as well as a re-allocation of funding from contracts to salaries in AQCD (-\$260K); Increase in federal funds to reflect new Commerce Street Federal Grant		(539,000)	300,000		(239,000)
Grants adjustments: Net Increase in special funds for passthrough grants projected to be awarded for Underground & Above Ground Storage Tank Grant Program funded by Petroleum Clean-up Fund (\$300k to \$400k) due to statute change in 2016; small increase in federal for additional Brownfields Program site efforts		100,000	11,054		111,054
Standard adjustments and Operating Reductions: Standard internal service fund adjustments include ↑DII (\$6,201), ↑DHR (\$5,605), ↑VISION/HRMS (\$7,130), ↑Insurances (\$8,491), ↓FFS (\$-4,792) departmentwide which are absorbed and offset through various operating budget reductions/reallocations in temporary employees and overtime ↑(\$3K), equipment ↓(\$-47K), supplies, other operating and other purchased services ↑(\$38K), property mgmt/rentals ↑(\$48K).		54,318	(12,248)		42,070
Subtotal of increases/decreases	4,578	1,526,078	314,890	(24,028)	1,821,518
FY 2018 Governor Recommend	95,050	18,252,862	3,944,591	190,241	22,482,744

Fiscal Year 2018 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #3 Office of Water Programs: FY 2017 Budget	7,582,013	11,979,402	27,890,186	1,196,265	48,647,866
FY'17 to FY'18 Salary & Benefit Changes - Net result of all salary and benefit changes	(17,890)	640,718	(32,230)	(5,273)	585,325
Contracts Adjustment: Transfer of grant line item to contracts for Clean Water Fund (\$380K) and for Stormwater MS4 Permit Program monitoring/sampling (\$125K)		505,016			505,016
Grants Adjustments: Net decrease in special funds due to reduction in allocation of Clean Water Fund one-time pass through grants (note that FY17 appropriation was comprised of revenues in part from FY16 as well as a full year of FY17). Net increase in federal funds due to new one-time Lake Champlain Basin Grant projects (\$325K), additional project funding for NRCS/Regional Conservation Partnership Program grant (\$218K)		(2,097,147)	543,550		(1,553,597)
Standard adjustments and Operating Reductions: Standard internal service fund adjustments net increase \$22K include ↑DII (\$6,201), ↑↑DHR (\$5,605), ↑↑VISION/HRMS (\$7,130), ↑Insurances (\$8,491), ↓FFS (\$-4,792) departmentwide which were absorbed through various operating reductions in temporary employees and overtime (\$-91K), equipment (\$-146K), supplies, other operating and other purchased services (\$115K), property mgmt/rentals (\$-73K), travel (\$-41K).		(151,929)	46,160	(130,004)	(235,773)
Subtotal of increases/decreases	(17,890)	(1,103,342)	557,480	(135,277)	(699,029)
FY 2018 Governor Recommend	7,564,123	10,876,060	28,447,666	1,060,988	47,948,837
DEC FY 2017 Total Appropriated Budget	8,046,851	29,091,959	32,244,081	6,617,666	76,000,558
TOTAL INCREASES/DECREASES	543,508	388,898	850,406	16,957	1,799,770
DEC FY 2018 Governor Recommend	8,590,359	29,480,857	33,094,487	6,634,623	77,800,328

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2017

Run Time: 10:15 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	18,115,811	18,123,853	18,123,853	19,255,829	1,131,976	6.2%
Fringe Benefits	8,609,178	9,525,214	9,525,214	9,730,427	205,213	2.2%
Contracted and 3rd Party Service	4,088,927	5,836,876	7,905,323	6,978,514	1,141,638	19.6%
PerDiem and Other Personal Services	3,683	6,072	6,072	2,950	(3,122)	-51.4%
Budget Object Group Total: 1. PERSONAL SERVICES	30,817,599	33,492,015	35,560,462	35,967,720	2,475,705	7.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	228,102	351,839	351,839	224,000	(127,839)	-36.3%
IT/Telecom Services and Equipment	437,411	652,087	652,087	565,643	(86,444)	-13.3%
Travel	92,689	151,701	151,701	110,701	(41,000)	-27.0%
Supplies	192,923	249,376	249,376	265,974	16,598	6.7%
Other Purchased Services	5,758,022	7,297,772	7,297,772	7,480,380	182,608	2.5%
Other Operating Expenses	4,774,670	5,147,485	5,147,485	5,225,492	78,007	1.5%
Rental Other	450,848	412,667	412,667	388,244	(24,423)	-5.9%
Rental Property	195,814	231,810	231,810	990,086	758,276	327.1%
Property and Maintenance	57,013	100,888	100,888	49,570	(51,318)	-50.9%
Budget Object Group Total: 2. OPERATING	12,187,492	14,595,625	14,595,625	15,300,090	704,465	4.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2017
 Run Time: 10:15 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	20,379,398	27,947,618	27,947,618	26,532,517	(1,415,101)	-5.1%
Budget Object Group Total: 3. GRANTS	20,379,398	27,947,618	27,947,618	26,532,517	(1,415,101)	-5.1%

Total Expenses	63,384,488	76,035,258	78,103,705	77,800,327	1,765,069	2.3%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	8,315,537	8,050,322	8,050,322	8,590,360	540,038	6.7%
Special Fund	21,376,193	29,123,189	31,191,636	29,480,857	357,668	1.2%
Federal Funds	27,638,952	32,244,081	32,244,081	33,094,487	850,406	2.6%
IDT Funds	6,053,806	6,617,666	6,617,666	6,634,623	16,957	0.3%
Funds Total	63,384,488	76,035,258	78,103,705	77,800,327	1,765,069	2.3%

Position Count				309		
FTE Total				307.3		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2017
 Run Time: 10:13 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 614002000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	3,409,462	3,410,189	3,410,189	3,553,499	143,310	4.2%
Fringe Benefits	1,536,963	1,685,276	1,685,276	1,682,097	(3,179)	-0.2%
Contracted and 3rd Party Service	398,379	758,378	758,378	434,000	(324,378)	-42.8%
PerDiem and Other Personal Services	1,622	272	272	1,700	1,428	525.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,346,426	5,854,115	5,854,115	5,671,296	(182,819)	-3.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	33,825	27,615	27,615	37,051	9,436	34.2%
IT/Telecom Services and Equipment	88,565	157,758	157,758	126,715	(31,043)	-19.7%
Travel	14,266	34,116	34,116	35,520	1,404	4.1%
Supplies	37,576	50,211	50,211	48,841	(1,370)	-2.7%
Other Purchased Services	177,632	179,146	179,146	254,010	74,864	41.8%
Other Operating Expenses	72,373	3,685	3,685	75,750	72,065	1,955.6%
Rental Other	117,672	99,399	99,399	103,974	4,575	4.6%
Rental Property	32,873	62,338	62,338	816,371	754,033	1,209.6%
Property and Maintenance	10,149	63,083	63,083	11,776	(51,307)	-81.3%
Budget Object Group Total: 2. OPERATING	584,929	677,351	677,351	1,510,008	832,657	122.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2017
 Run Time: 10:13 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	165,479	160,000	160,000	187,442	27,442	17.2%
Budget Object Group Total: 3. GRANTS	165,479	160,000	160,000	187,442	27,442	17.2%

Total Expenses	6,096,835	6,691,466	6,691,466	7,368,746	677,280	10.1%
-----------------------	------------------	------------------	------------------	------------------	----------------	--------------

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	486,426	374,367	374,367	931,187	556,820	148.7%
Special Fund	235,181	385,773	385,773	351,935	(33,838)	-8.8%
Federal Funds	556,680	724,194	724,194	702,230	(21,964)	-3.0%
IDT Funds	4,818,548	5,207,132	5,207,132	5,383,394	176,262	3.4%
Funds Total	6,096,835	6,691,466	6,691,466	7,368,746	677,280	10.1%

Position Count				52		
FTE Total				52		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2017

Run Time: 10:13 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	4,467,199	4,290,469	4,290,469	4,818,879	528,410	12.3%
Fringe Benefits	2,179,792	2,324,134	2,324,134	2,509,091	184,957	8.0%
Contracted and 3rd Party Service	2,446,725	3,874,552	5,942,999	4,835,552	961,000	24.8%
PerDiem and Other Personal Services	155	1,500	1,500	0	(1,500)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	9,093,871	10,490,655	12,559,102	12,163,522	1,672,867	15.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	63,516	151,404	151,404	96,938	(54,466)	-36.0%
IT/Telecom Services and Equipment	106,292	121,556	121,556	129,019	7,463	6.1%
Travel	26,176	30,721	30,721	28,951	(1,770)	-5.8%
Supplies	100,857	67,846	67,846	101,207	33,361	49.2%
Other Purchased Services	4,758,875	6,174,830	6,174,830	6,194,496	19,666	0.3%
Other Operating Expenses	1,360,887	1,521,864	1,521,864	1,507,514	(14,350)	-0.9%
Rental Other	86,754	58,101	58,101	68,795	10,694	18.4%
Rental Property	79,344	71,100	71,100	116,150	45,050	63.4%
Property and Maintenance	10,401	23,156	23,156	15,105	(8,051)	-34.8%
Budget Object Group Total: 2. OPERATING	6,593,100	8,220,578	8,220,578	8,258,175	37,597	0.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2017

Run Time: 10:13 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	2,110,109	1,949,993	1,949,993	2,061,047	111,054	5.7%
Budget Object Group Total: 3. GRANTS	2,110,109	1,949,993	1,949,993	2,061,047	111,054	5.7%

Total Expenses	17,797,081	20,661,226	22,729,673	22,482,744	1,821,518	8.8%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	256,888	90,472	90,472	95,050	4,578	5.1%
Special Fund	13,944,040	16,726,784	18,795,231	18,252,862	1,526,078	9.1%
Federal Funds	3,418,227	3,629,701	3,629,701	3,944,591	314,890	8.7%
IDT Funds	177,925	214,269	214,269	190,241	(24,028)	-11.2%
Funds Total	17,797,081	20,661,226	22,729,673	22,482,744	1,821,518	8.8%

Position Count				80		
FTE Total				79.3		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2017

Run Time: 10:14 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	9,395,234	10,423,195	10,423,195	10,883,451	460,256	4.4%
Fringe Benefits	4,559,212	5,515,804	5,515,804	5,539,239	23,435	0.4%
Contracted and 3rd Party Service	1,184,452	1,203,946	1,203,946	1,708,962	505,016	41.9%
PerDiem and Other Personal Services	1,822	4,300	4,300	1,250	(3,050)	-70.9%
Budget Object Group Total: 1. PERSONAL SERVICES	15,140,720	17,147,245	17,147,245	18,132,902	985,657	5.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	113,984	172,820	172,820	90,011	(82,809)	-47.9%
IT/Telecom Services and Equipment	227,942	372,773	372,773	309,909	(62,864)	-16.9%
Travel	48,486	86,864	86,864	46,230	(40,634)	-46.8%
Supplies	50,897	131,319	131,319	115,926	(15,393)	-11.7%
Other Purchased Services	761,119	943,796	943,796	1,031,874	88,078	9.3%
Other Operating Expenses	3,129,521	3,587,236	3,587,236	3,642,228	54,992	1.5%
Rental Other	221,931	255,167	255,167	215,475	(39,692)	-15.6%
Rental Property	78,533	98,372	98,372	57,565	(40,807)	-41.5%
Property and Maintenance	33,816	14,649	14,649	22,689	8,040	54.9%
Budget Object Group Total: 2. OPERATING	4,666,228	5,662,996	5,662,996	5,531,907	(131,089)	-2.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2017

Run Time: 10:14 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	1,661,985	25,837,625	25,837,625	24,284,028	(1,553,597)	-6.0%
Budget Object Group Total: 3. GRANTS	1,661,985	25,837,625	25,837,625	24,284,028	(1,553,597)	-6.0%

Total Expenses	21,468,933	48,647,866	48,647,866	47,948,837	(699,029)	-1.4%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	7,553,800	7,582,013	7,582,013	7,564,123	(17,890)	-0.2%
Special Fund	5,620,627	11,979,402	11,979,402	10,876,060	(1,103,342)	-9.2%
Federal Funds	7,237,174	27,890,186	27,890,186	28,447,666	557,480	2.0%
IDT Funds	1,057,333	1,196,265	1,196,265	1,060,988	(135,277)	-11.3%
Funds Total	21,468,933	48,647,866	48,647,866	47,948,837	(699,029)	-1.4%

Position Count				177		
FTE Total				176		

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	17,894,006	17,433,023	17,433,023	18,577,611	1,144,588	6.6%
Exempt	500010	0	788,072	788,072	896,937	108,865	13.8%
Temporary Employees	500040	0	295,253	295,253	209,430	(85,823)	-29.1%
Overtime	500060	193,076	162,907	162,907	151,401	(11,506)	-7.1%
Shift Differential	500070	28,728	40,500	40,500	30,000	(10,500)	-25.9%
Vacancy Turnover Savings	508000	0	(595,902)	(595,902)	(609,550)	(13,648)	2.3%
Total: Salaries and Wages		18,115,811	18,123,853	18,123,853	19,255,829	1,131,976	6.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,328,560	1,333,620	1,333,620	1,421,191	87,571	6.6%
FICA - Exempt	501010	0	60,286	60,286	68,613	8,327	13.8%
Health Ins - Classified Empl	501500	3,844,992	4,280,801	4,280,801	4,210,277	(70,524)	-1.6%
Health Ins - Exempt	501510	0	192,272	192,272	204,480	12,208	6.3%
Retirement - Classified Empl	502000	2,994,104	3,045,545	3,045,545	3,228,388	182,843	6.0%
Retirement - Exempt	502010	0	117,497	117,497	123,663	6,166	5.2%
Dental - Classified Employees	502500	231,127	240,687	240,687	235,009	(5,678)	-2.4%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	9,131	9,131	9,528	397	4.3%
Life Ins - Classified Empl	503000	48,023	62,052	62,052	78,387	16,335	26.3%
Life Ins - Exempt	503010	0	2,806	2,806	3,787	981	35.0%
LTD - Classified Employees	503500	3,766	4,834	4,834	3,449	(1,385)	-28.7%
LTD - Exempt	503510	0	1,337	1,337	1,817	480	35.9%
EAP - Classified Empl	504000	8,465	8,694	8,694	8,871	177	2.0%
EAP - Exempt	504010	0	331	331	420	89	26.9%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	8,652	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	103,915	109,615	109,615	72,477	(37,138)	-33.9%
Unemployment Compensation	505500	34,290	47,506	47,506	51,660	4,154	8.7%
Catamount Health Assessment	505700	3,283	8,200	8,200	8,410	210	2.6%
Total: Fringe Benefits		8,609,178	9,525,214	9,525,214	9,730,427	205,213	2.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	211,049	230,000	230,000	210,300	(19,700)	-8.6%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	431	0	0	0	0	0.0%
Adr Mediation	507505	625	0	0	1,000	1,000	0.0%
IT Contracts - Project Managment	507542	11,895	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	71,953	337,066	337,066	12,700	(324,366)	-96.2%
Contract-Web Dev. & Maint.	507551	9,529	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	1,575	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	900	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	15,396	15,396	0	(15,396)	-100.0%
Other Contr and 3Rd Pty Serv	507600	3,780,970	5,254,414	7,322,861	6,754,514	1,500,100	28.5%
Contr&3Rd Prty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,088,927	5,836,876	7,905,323	6,978,514	1,141,638	19.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Depositions	506210	156	0	0	0	0	0.0%
Transcripts	506220	1,786	4,300	4,300	1,500	(2,800)	-65.1%
Service of Papers	506240	1,741	1,772	1,772	1,450	(322)	-18.2%
Total: PerDiem and Other Personal Service:		3,683	6,072	6,072	2,950	(3,122)	-51.4%

Total: 1. PERSONAL SERVICES		30,817,599	33,492,015	35,560,462	35,967,720	2,475,705	7.4%
------------------------------------	--	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	111,670	1,955	1,955	88,036	86,081	4,403.1%
Hw - Printers,Copiers,Scanners	522217	9,119	0	0	2,168	2,168	0.0%
Hardware - IT Service Desk	522271	0	102,643	102,643	7,000	(95,643)	-93.2%
Hardware - Data Network	522273	276	0	0	142	142	0.0%
Software-Application Development	522283	8,710	0	0	1,500	1,500	0.0%
Software - Application Support	522284	525	0	0	160	160	0.0%
Software - Data Network	522285	4,219	0	0	4,219	4,219	0.0%
Software - Desktop	522286	20,856	92,383	92,383	9,117	(83,266)	-90.1%
Software-IT Service Desk	522287	2,695	15,396	15,396	800	(14,596)	-94.8%
Software-Security	522288	0	15,396	15,396	0	(15,396)	-100.0%
Software - Storage	522290	0	15,396	15,396	0	(15,396)	-100.0%
Laboratory Equipment	522350	4,835	0	0	0	0	0.0%
Other Equipment	522400	55,971	103,773	103,773	97,500	(6,273)	-6.0%
Office Equipment	522410	1,812	4,897	4,897	2,900	(1,997)	-40.8%
Security Systems	522445	0	0	0	3,470	3,470	0.0%
Furniture & Fixtures	522700	7,415	0	0	6,988	6,988	0.0%
Total: Equipment		228,102	351,839	351,839	224,000	(127,839)	-36.3%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Internet	516620	595	0	0	1,000	1,000	0.0%
Telecom-Other Telecom Services	516650	421	8,817	8,817	2,583	(6,234)	-70.7%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	1,289	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,044	0	0	1,050	1,050	0.0%
Telecom-Wireless Phone Service	516659	94,741	157,389	157,389	126,411	(30,978)	-19.7%
It Intersvccost- Dii Other	516670	1,229	51,700	51,700	0	(51,700)	-100.0%
It Intsvccost-Vision/Isdassess	516671	268,700	281,182	281,182	272,091	(9,091)	-3.2%
It Intsvccost- Dii - Telephone	516672	6,619	0	0	11,939	11,939	0.0%
It Inter Svc Cost User Support	516678	22,241	32,954	32,954	70,624	37,670	114.3%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	664	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	36,279	120,045	120,045	77,846	(42,199)	-35.2%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	3,589	0	0	2,099	2,099	0.0%
Total: IT/Telecom Services and Equipment		437,411	652,087	652,087	565,643	(86,444)	-13.3%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Fac Mgmt Fees	523045	4,626,122	5,009,811	5,009,811	5,105,867	96,056	1.9%
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	59,887	84,974	84,974	68,000	(16,974)	-20.0%
Registration & Identification	523640	7,735	34,700	34,700	43,000	8,300	23.9%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Taxes	523660	34,700	0	0	0	0	0.0%
Bank Service Charges	524000	33,930	18,000	18,000	8,625	(9,375)	-52.1%
Cost of Property Mgmt Services	525280	12,296	0	0	0	0	0.0%
Total: Other Operating Expenses		4,774,670	5,147,485	5,147,485	5,225,492	78,007	1.5%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	51,798	48,245	48,245	52,596	4,351	9.0%
Dues	516500	84,689	63,917	63,917	84,909	20,992	32.8%
Licenses	516550	1,277	2,237	2,237	1,000	(1,237)	-55.3%
Data Circuits	516610	285	0	0	0	0	0.0%
Telecom-Telephone Services	516652	87,366	30,505	30,505	89,593	59,088	193.7%
It Int Svc Dii Allocated Fee	516685	289,711	305,803	305,803	341,170	35,367	11.6%
Advertising	516800	0	53,182	53,182	7,820	(45,362)	-85.3%
Advertising-Radio	516812	544	0	0	1,000	1,000	0.0%
Advertising-Print	516813	9,621	0	0	900	900	0.0%
Advertising-Other	516815	2,280	0	0	2,501	2,501	0.0%
Advertising - Job Vacancies	516820	8,122	1,215	1,215	4,028	2,813	231.5%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	8,716	39,311	39,311	10,427	(28,884)	-73.5%
Printing & Binding-Bgs Copy Ct	517005	21,834	6,724	6,724	16,450	9,726	144.6%
Photocopying	517020	67	3,500	3,500	1,101	(2,399)	-68.5%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Process&Printg Films, Microfilm	517050	117	0	0	150	150	0.0%
Registration For Meetings&Conf	517100	20,074	0	0	11,848	11,848	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	11,897	148,031	148,031	121,889	(26,142)	-17.7%
Postage	517200	10,286	48,744	48,744	26,868	(21,876)	-44.9%
Postage - Bgs Postal Svcs Only	517205	46,398	23,013	23,013	27,048	4,035	17.5%
Freight & Express Mail	517300	4,896	0	0	300	300	0.0%
Instate Conf, Meetings, Etc	517400	1,061	0	0	2,499	2,499	0.0%
Outside Conf, Meetings, Etc	517500	4,205	0	0	2,499	2,499	0.0%
Other Purchased Services	519000	89,082	126,413	126,413	119,037	(7,376)	-5.8%
Human Resources Services	519006	142,358	156,221	156,221	193,379	37,158	23.8%
Moving State Agencies	519040	2,342	0	0	0	0	0.0%
Environmental Lab Services	519110	431,988	496,068	496,068	554,901	58,833	11.9%
Environmental Lab Assessment	519120	11,834	0	0	0	0	0.0%
Environmental Site Work	519150	4,415,176	5,744,643	5,744,643	5,806,467	61,824	1.1%
Total: Other Purchased Services		5,758,022	7,297,772	7,297,772	7,480,380	182,608	2.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	50	0	0	50	50	0.0%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Recycling	510220	547	0	0	75	75	0.0%
Other Property Mgmt Services	510500	100	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	21,672	25,000	25,000	8,500	(16,500)	-66.0%
Rep & Maint - Motor Vehicles	512300	1,357	0	0	2,977	2,977	0.0%
Repair & Maintenance - Boats	512305	1,049	0	0	2,000	2,000	0.0%
Rep&Maint-Info Tech Hardware	513000	0	4,969	4,969	0	(4,969)	-100.0%
Repair & Maintenance - Softwar	513015	3,935	0	0	4,000	4,000	0.0%
Repair&Maint-Non-Info Tech Equ	513100	24,424	7,146	7,146	17,738	10,592	148.2%
Other Repair & Maint Serv	513200	2,987	62,769	62,769	14,230	(48,539)	-77.3%
Repair&Maint-Property/Grounds	513210	892	1,004	1,004	0	(1,004)	-100.0%
Total: Property and Maintenance		57,013	100,888	100,888	49,570	(51,318)	-50.9%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental - Auto	514550	409,029	409,367	409,367	355,781	(53,586)	-13.1%
Rental - Office Equipment	514650	40,582	3,300	3,300	31,863	28,563	865.5%
Rental - Other	515000	1,238	0	0	600	600	0.0%
Total: Rental Other		450,848	412,667	412,667	388,244	(24,423)	-5.9%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	14,497	98,491	98,491	848,975	750,484	762.0%
Rent Land&Bldgs-Non-Office	514010	72,782	46,100	46,100	73,214	27,114	58.8%
Fee-For-Space Charge	515010	108,534	87,219	87,219	67,897	(19,322)	-22.2%
Total: Rental Property		195,814	231,810	231,810	990,086	758,276	327.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	26,886	132,710	132,710	34,820	(97,890)	-73.8%
Stationary & Envelopes	520015	1,624	0	0	250	250	0.0%
Vehicle & Equip Supplies&Fuel	520100	101	4,234	4,234	4,353	119	2.8%
Gasoline	520110	4,860	36,975	36,975	93,695	56,720	153.4%
Building Maintenance Supplies	520200	291	0	0	99	99	0.0%
Small Tools	520220	2,214	0	0	1,100	1,100	0.0%
Electrical Supplies	520230	777	0	0	526	526	0.0%
Other General Supplies	520500	5,442	28,900	28,900	14,917	(13,983)	-48.4%
It & Data Processing Supplies	520510	7,506	1,500	1,500	5,277	3,777	251.8%
Cloth & Clothing	520520	4,428	0	0	852	852	0.0%
Work Boots & Shoes	520521	3,850	0	0	4,107	4,107	0.0%
Educational Supplies	520540	345	0	0	325	325	0.0%
Electronic	520550	1,964	50	50	1,451	1,401	2,802.0%
Photo Supplies	520560	23	0	0	99	99	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Fire, Protection & Safety	520590	1,176	0	0	728	728	0.0%
Recognition/Awards	520600	600	0	0	3,126	3,126	0.0%
Food	520700	35,079	6,186	6,186	21,895	15,709	253.9%
Natural Gas	521000	2,125	0	0	0	0	0.0%
Electricity	521100	13,152	18,899	18,899	14,352	(4,547)	-24.1%
Propane Gas	521320	921	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,755	4,187	4,187	4,652	465	11.1%
Subscriptions	521510	7,345	6,430	6,430	6,088	(342)	-5.3%
Road Supplies and Materials	521600	1,793	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	66,608	9,305	9,305	53,262	43,957	472.4%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Paper Products	521820	57	0	0	0	0	0.0%
Total: Supplies		192,923	249,376	249,376	265,974	16,598	6.7%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	101,695	101,695	29,352	(72,343)	-71.1%
Travel-Inst-Auto Mileage-Emp	518000	26,660	0	0	28,968	28,968	0.0%
Travel-Inst-Other Transp-Emp	518010	289	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	3,887	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	9,363	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,065	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,455	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	60	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	41	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,066	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	50,006	50,006	32,970	(17,036)	-34.1%
Travel-Outst-Auto Mileage-Emp	518500	1,505	0	0	19,411	19,411	0.0%
Travel-Outst-Other Trans-Emp	518510	14,678	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	6,192	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	23,831	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,076	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	521	0	0	0	0	0.0%
Total: Travel		92,689	151,701	151,701	110,701	(41,000)	-27.0%
Total: 2. OPERATING		12,187,492	14,595,625	14,595,625	15,300,090	704,465	4.8%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To Municipalities	550000	526,190	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants	550220	2,405,120	7,810,618	7,810,618	5,916,169	(1,894,449)	-24.3%
Loans	550240	17,448,088	20,137,000	20,137,000	20,616,348	479,348	2.4%
Total: Grants Rollup		20,379,398	27,947,618	27,947,618	26,532,517	(1,415,101)	-5.1%
Total: 3. GRANTS		20,379,398	27,947,618	27,947,618	26,532,517	(1,415,101)	-5.1%
Total Expenses:		63,384,488	76,035,258	78,103,705	77,800,327	1,765,069	2.3%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	8,315,537	8,050,322	8,050,322	8,590,360	540,038	6.7%
Lw-IVL Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	5,575,870	5,895,079	5,895,079	6,249,633	354,554	6.0%
Environmental Contingency Fund	21275	629,946	589,790	2,658,237	1,509,504	919,714	155.9%
Waste Management Assistance	21285	4,469,877	5,389,205	5,389,205	5,351,607	(37,598)	-0.7%
Hazardous Waste Fund	21290	47,225	47,911	47,911	77,599	29,688	62.0%
Environmental Permit Fund	21295	8,423,476	9,646,762	9,646,762	10,014,946	368,184	3.8%
Hydroelectric Licensing Fund	21300	0	10,000	10,000	10,000	0	0.0%
VT Wastewater & Potable Water	21311	157,555	271,747	271,747	268,504	(3,243)	-1.2%
Ecosystem Restoration & Water Quality	21313	0	0	0	125,000	125,000	0.0%
Sunderland Landfill	21315	0	10,000	10,000	10,000	0	0.0%
Central Vt Shopping Ctr	21320	0	145,000	145,000	145,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	15,000	15,000	15,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:11 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Natural Resources Mgmnt	21475	243,000	290,309	290,309	133,908	(156,401)	-53.9%
Inter-Unit Transfers Fund	21500	6,053,806	6,617,666	6,617,666	6,634,623	16,957	0.3%
Surplus Property	21584	0	0	0	5,000	5,000	0.0%
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	150,000	150,000	150,000	0	0.0%
Pollution Prevention Plans Fee	21776	66,140	66,084	66,084	70,128	4,044	6.1%
Streamgauging Fees	21786	36,950	14,000	14,000	14,000	0	0.0%
EC-Geological Publications	21787	15,000	5,000	5,000	3,000	(2,000)	-40.0%
Miscellaneous Settlement Fund	21788	638,004	1,067,643	1,067,643	1,250,000	182,357	17.1%
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	598,249	600,000	600,000	1,356,062	756,062	126.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	431,612	578,429	578,429	575,736	(2,693)	-0.5%
Upper Valley Regional Landfill	21895	12,060	20,000	20,000	20,000	0	0.0%
Clean Water Fund	21932	0	4,280,000	4,280,000	2,090,000	(2,190,000)	-51.2%
Unsafe Dam Revolving Loan Fund	21960	0	0	0	5,000	5,000	0.0%
Federal Revenue Fund	22005	27,638,952	32,244,081	32,244,081	33,094,487	850,406	2.6%
Funds Total:		63,384,488	76,035,258	78,103,705	77,800,327	1,765,069	2.3%
Position Count					309		
FTE Total					307.3		

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,308,740	2,572,173	2,572,173	2,640,040	67,867	2.6%
Exempt	500010	0	788,072	788,072	896,937	108,865	13.8%
Temporary Employees	500040	0	28,011	28,011	5,928	(22,083)	-78.8%
Overtime	500060	100,722	124,200	124,200	114,500	(9,700)	-7.8%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(102,267)	(102,267)	(103,906)	(1,639)	1.6%
Total: Salaries and Wages		3,409,462	3,410,189	3,410,189	3,553,499	143,310	4.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	245,368	196,777	196,777	201,964	5,187	2.6%
FICA - Exempt	501010	0	60,286	60,286	68,613	8,327	13.8%
Health Ins - Classified Empl	501500	659,293	584,935	584,935	546,458	(38,477)	-6.6%
Health Ins - Exempt	501510	0	192,272	192,272	204,480	12,208	6.3%
Retirement - Classified Empl	502000	539,298	449,360	449,360	454,335	4,975	1.1%
Retirement - Exempt	502010	0	117,497	117,497	123,663	6,166	5.2%
Dental - Classified Employees	502500	38,253	34,030	34,030	31,751	(2,279)	-6.7%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	9,131	9,131	9,528	397	4.3%
Life Ins - Classified Empl	503000	7,988	9,156	9,156	11,134	1,978	21.6%
Life Ins - Exempt	503010	0	2,806	2,806	3,787	981	35.0%
LTD - Classified Employees	503500	1,486	886	886	426	(460)	-51.9%
LTD - Exempt	503510	0	1,337	1,337	1,817	480	35.9%
EAP - Classified Empl	504000	1,447	1,232	1,232	1,200	(32)	-2.6%
EAP - Exempt	504010	0	331	331	360	29	8.8%
Misc Employee Benefits	504590	6,207	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	16,710	19,667	19,667	13,053	(6,614)	-33.6%
Unemployment Compensation	505500	20,151	4,863	4,863	8,806	3,943	81.1%
Catamount Health Assessment	505700	763	710	710	722	12	1.7%
Total: Fringe Benefits		1,536,963	1,685,276	1,685,276	1,682,097	(3,179)	-0.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	265	0	0	300	300	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Adr Mediation	507505	625	0	0	1,000	1,000	0.0%
IT Contracts - Project Managment	507542	11,895	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	11,484	337,066	337,066	10,700	(326,366)	-96.8%
Contract-Web Dev. & Maint.	507551	9,529	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - End-User Computing	507568	0	1,312	1,312	0	(1,312)	-100.0%
Other Contr and 3Rd Pty Serv	507600	364,581	420,000	420,000	422,000	2,000	0.5%
Contr&3Rd Pty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		398,379	758,378	758,378	434,000	(324,378)	-42.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Transcripts	506220	441	0	0	500	500	0.0%
Service of Papers	506240	1,181	272	272	1,200	928	341.2%
Total: PerDiem and Other Personal Service:		1,622	272	272	1,700	1,428	525.0%

Total: 1. PERSONAL SERVICES		5,346,426	5,854,115	5,854,115	5,671,296	(182,819)	-3.1%
------------------------------------	--	------------------	------------------	------------------	------------------	------------------	--------------

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	14,243	1,955	1,955	18,350	16,395	838.6%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	0	8,751	8,751	7,000	(1,751)	-20.0%
Software-Application Development	522283	8,640	0	0	1,500	1,500	0.0%
Software - Application Support	522284	25	0	0	100	100	0.0%
Software - Desktop	522286	5,520	7,876	7,876	5,301	(2,575)	-32.7%
Software-IT Service Desk	522287	434	1,312	1,312	400	(912)	-69.5%
Software-Security	522288	0	1,312	1,312	0	(1,312)	-100.0%
Software - Storage	522290	0	1,312	1,312	0	(1,312)	-100.0%
Laboratory Equipment	522350	2,125	0	0	0	0	0.0%
Other Equipment	522400	0	200	200	699	499	249.5%
Office Equipment	522410	0	4,897	4,897	1,100	(3,797)	-77.5%
Furniture & Fixtures	522700	2,838	0	0	2,601	2,601	0.0%
Total: Equipment		33,825	27,615	27,615	37,051	9,436	34.2%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Internet	516620	595	0	0	1,000	1,000	0.0%
Telecom-Other Telecom Services	516650	248	1,251	1,251	400	(851)	-68.0%
Telecom-Data Telecom Services	516651	1,161	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	310	0	0	300	300	0.0%
Telecom-Wireless Phone Service	516659	16,340	35,714	35,714	36,100	386	1.1%
It Intersvcost- Dii Other	516670	0	51,700	51,700	0	(51,700)	-100.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
It Intsvccost-Vision/Isdassess	516671	43,151	39,227	39,227	46,357	7,130	18.2%
It Intsvccost- Dii - Telephone	516672	2,892	0	0	4,999	4,999	0.0%
It Inter Svc Cost User Support	516678	3,566	9,821	9,821	14,360	4,539	46.2%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	336	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	19,307	20,045	20,045	22,850	2,805	14.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	658	0	0	349	349	0.0%
Total: IT/Telecom Services and Equipment		88,565	157,758	157,758	126,715	(31,043)	-19.7%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Fac Mgmt Fees	523045	5,156	0	0	0	0	0.0%
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	59,887	3,685	3,685	68,000	64,315	1,745.3%
Registration & Identification	523640	7,330	0	0	7,750	7,750	0.0%
Total: Other Operating Expenses		72,373	3,685	3,685	75,750	72,065	1,955.6%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	14,109	6,512	6,512	15,003	8,491	130.4%
Dues	516500	17,739	24,724	24,724	20,408	(4,316)	-17.5%
Licenses	516550	1,230	0	0	1,000	1,000	0.0%
Data Circuits	516610	285	0	0	0	0	0.0%
Telecom-Telephone Services	516652	21,037	10,624	10,624	26,000	15,376	144.7%
It Int Svc Dii Allocated Fee	516685	46,589	0	0	57,901	57,901	0.0%
Advertising	516800	0	2,271	2,271	669	(1,602)	-70.5%
Advertising-Radio	516812	544	0	0	1,000	1,000	0.0%
Advertising-Print	516813	1,138	0	0	850	850	0.0%
Advertising-Other	516815	80	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,770	150	150	1,901	1,751	1,167.3%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	1,746	18,051	18,051	850	(17,201)	-95.3%
Printing & Binding-Bgs Copy Ct	517005	2,271	0	0	0	0	0.0%
Photocopying	517020	81	3,500	3,500	500	(3,000)	-85.7%
Process&Printg Films, Microfilm	517050	117	0	0	150	150	0.0%
Registration For Meetings&Conf	517100	6,667	0	0	6,601	6,601	0.0%
Empl Train & Background Checks	517120	2,719	40,064	40,064	31,722	(8,342)	-20.8%
Postage	517200	527	10,586	10,586	2,700	(7,886)	-74.5%
Postage - Bgs Postal Svcs Only	517205	3,706	0	0	200	200	0.0%
Freight & Express Mail	517300	81	0	0	300	300	0.0%
Instate Conf, Meetings, Etc	517400	60	0	0	2,499	2,499	0.0%
Outside Conf, Meetings, Etc	517500	930	0	0	499	499	0.0%
Other Purchased Services	519000	180	3,351	3,351	20,500	17,149	511.8%
Human Resources Services	519006	22,914	26,752	26,752	32,357	5,605	21.0%
Environmental Lab Services	519110	19,257	32,561	32,561	30,400	(2,161)	-6.6%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Environmental Lab Assessment	519120	10,854	0	0	0	0	0.0%
Total: Other Purchased Services		177,632	179,146	179,146	254,010	74,864	41.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	464	0	0	75	75	0.0%
Repair & Maint - Buildings	512000	6,191	25,000	25,000	6,000	(19,000)	-76.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	2,416	0	0	2,101	2,101	0.0%
Other Repair & Maint Serv	513200	1,078	38,083	38,083	3,600	(34,483)	-90.5%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		10,149	63,083	63,083	11,776	(51,307)	-81.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	104,044	96,099	96,099	90,261	(5,838)	-6.1%
Rental - Office Equipment	514650	12,933	3,300	3,300	13,113	9,813	297.4%
Rental - Other	515000	695	0	0	600	600	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Total: Rental Other		117,672	99,399	99,399	103,974	4,575	4.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	43,000	43,000	786,825	743,825	1,729.8%
Rent Land&Bldgs-Non-Office	514010	15,050	0	0	15,000	15,000	0.0%
Fee-For-Space Charge	515010	17,822	19,338	19,338	14,546	(4,792)	-24.8%
Total: Rental Property		32,873	62,338	62,338	816,371	754,033	1,209.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	6,665	29,082	29,082	9,350	(19,732)	-67.8%
Stationary & Envelopes	520015	49	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	118	118	150	32	27.1%
Gasoline	520110	0	0	0	18,500	18,500	0.0%
Other General Supplies	520500	502	6,470	6,470	5,079	(1,391)	-21.5%
It & Data Processing Supplies	520510	956	1,500	1,500	1,000	(500)	-33.3%
Cloth & Clothing	520520	1,478	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	73	50	50	100	50	100.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	600	0	0	0	0	0.0%
Food	520700	9,030	4,951	4,951	9,000	4,049	81.8%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	75	2,052	2,052	110	(1,942)	-94.6%
Books&Periodicals-Library/Educ	521500	263	2,987	2,987	600	(2,387)	-79.9%
Subscriptions	521510	4,973	3,001	3,001	4,952	1,951	65.0%
Household, Facility&Lab Suppl	521800	12,912	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Total: Supplies		37,576	50,211	50,211	48,841	(1,370)	-2.7%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	22,010	22,010	25,820	3,810	17.3%
Travel-Inst-Auto Mileage-Emp	518000	2,745	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	62	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Emp	518020	19	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	295	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,171	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	60	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	41	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	880	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	12,106	12,106	9,670	(2,436)	-20.1%
Travel-Outst-Auto Mileage-Emp	518500	103	0	0	30	30	0.0%
Travel-Outst-Other Trans-Emp	518510	3,082	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	694	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,896	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	220	0	0	0	0	0.0%
Total: Travel		14,266	34,116	34,116	35,520	1,404	4.1%
Total: 2. OPERATING		584,929	677,351	677,351	1,510,008	832,657	122.9%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants	550220	165,479	160,000	160,000	187,442	27,442	17.2%
Total: Grants Rollup		165,479	160,000	160,000	187,442	27,442	17.2%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Total: 3. GRANTS	165,479	160,000	160,000	187,442	27,442	17.2%
-------------------------	----------------	----------------	----------------	----------------	---------------	--------------

Total Expenses:	6,096,835	6,691,466	6,691,466	7,368,746	677,280	10.1%
------------------------	------------------	------------------	------------------	------------------	----------------	--------------

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	486,426	374,367	374,367	931,187	556,820	148.7%
Lw-lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	0	0	0	0	0	0.0%
Environmental Contingency Fund	21275	0	0	0	0	0	0.0%
Waste Management Assistance	21285	106,816	182,776	182,776	179,269	(3,507)	-1.9%
Hazardous Waste Fund	21290	47,225	47,911	47,911	77,599	29,688	62.0%
Environmental Permit Fund	21295	0	0	0	0	0	0.0%
Hydroelectric Licensing Fund	21300	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	0	0	0	0	0.0%
Central Vt Shopping Ctr	21320	0	0	0	0	0	0.0%
Williamstown Env & Public Hlth	21390	0	0	0	0	0	0.0%
Natural Resources Mgmnt	21475	0	84,002	84,002	21,939	(62,063)	-73.9%
Inter-Unit Transfers Fund	21500	4,818,548	5,207,132	5,207,132	5,383,394	176,262	3.4%
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	0	0	0	0	0.0%
Pollution Prevention Plans Fee	21776	66,140	66,084	66,084	70,128	4,044	6.1%
Streamgauging Fees	21786	0	0	0	0	0	0.0%
EC-Geological Publications	21787	15,000	5,000	5,000	3,000	(2,000)	-40.0%
Miscellaneous Settlement Fund	21788	0	0	0	0	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	0	0	0	0	0.0%
EC-VT Poll Control 24VSA4753	21793	0	0	0	0	0	0.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Upper Valley Regional Landfill	21895	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	556,680	724,194	724,194	702,230	(21,964)	-3.0%
Funds Total:		6,096,835	6,691,466	6,691,466	7,368,746	677,280	10.1%
Position Count					52		
FTE Total					52		

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,362,903	4,384,307	4,384,307	4,909,939	525,632	12.0%
Temporary Employees	500040	0	0	0	9,000	9,000	0.0%
Overtime	500060	75,567	17,096	17,096	24,400	7,304	42.7%
Shift Differential	500070	28,728	40,500	40,500	30,000	(10,500)	-25.9%
Vacancy Turnover Savings	508000	0	(151,434)	(151,434)	(154,460)	(3,026)	2.0%
Total: Salaries and Wages		4,467,199	4,290,469	4,290,469	4,818,879	528,410	12.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	335,911	335,403	335,403	375,611	40,208	12.0%
Health Ins - Classified Empl	501500	974,553	1,098,520	1,098,520	1,154,279	55,759	5.1%
Retirement - Classified Empl	502000	761,180	765,935	765,935	857,769	91,834	12.0%
Dental - Classified Employees	502500	58,426	61,423	61,423	63,525	2,102	3.4%
Life Ins - Classified Empl	503000	11,473	15,597	15,597	20,722	5,125	32.9%
LTD - Classified Employees	503500	1,030	1,336	1,336	1,411	75	5.6%
EAP - Classified Empl	504000	2,153	2,218	2,218	2,343	125	5.6%
EAP - Exempt	504010	0	0	0	60	60	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	651	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	26,598	28,579	28,579	18,137	(10,442)	-36.5%
Unemployment Compensation	505500	7,078	13,333	13,333	13,090	(243)	-1.8%
Catamount Health Assessment	505700	739	1,790	1,790	2,144	354	19.8%
Total: Fringe Benefits		2,179,792	2,324,134	2,324,134	2,509,091	184,957	8.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	210,784	230,000	230,000	210,000	(20,000)	-8.7%
Contr&3Rd Pty - Info Tech	507550	18,281	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	1,575	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	900	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	4,064	4,064	0	(4,064)	-100.0%
Other Contr and 3Rd Pty Serv	507600	2,215,185	3,640,488	5,708,935	4,625,552	985,064	27.1%
Total: Contracted and 3rd Party Service		2,446,725	3,874,552	5,942,999	4,835,552	961,000	24.8%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Depositions	506210	155	0	0	0	0	0.0%
Service of Papers	506240	0	1,500	1,500	0	(1,500)	-100.0%
Total: PerDiem and Other Personal Service:		155	1,500	1,500	0	(1,500)	-100.0%
Total: 1. PERSONAL SERVICES		9,093,871	10,490,655	12,559,102	12,163,522	1,672,867	15.9%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	13,220	0	0	14,501	14,501	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	0	27,092	27,092	0	(27,092)	-100.0%
Hardware - Data Network	522273	276	0	0	142	142	0.0%
Software - Application Support	522284	410	0	0	10	10	0.0%
Software - Data Network	522285	4,219	0	0	4,219	4,219	0.0%
Software - Desktop	522286	4,407	24,387	24,387	1,666	(22,721)	-93.2%
Software-IT Service Desk	522287	690	4,064	4,064	150	(3,914)	-96.3%
Software-Security	522288	0	4,064	4,064	0	(4,064)	-100.0%
Software - Storage	522290	0	4,064	4,064	0	(4,064)	-100.0%
Laboratory Equipment	522350	2,709	0	0	0	0	0.0%
Other Equipment	522400	35,020	87,733	87,733	75,100	(12,633)	-14.4%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	2,565	0	0	1,150	1,150	0.0%
Total: Equipment		63,516	151,404	151,404	96,938	(54,466)	-36.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	68	5,602	5,602	2,183	(3,419)	-61.0%
Telecom-Data Telecom Services	516651	128	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	216	0	0	200	200	0.0%
Telecom-Wireless Phone Service	516659	23,958	38,475	38,475	30,660	(7,815)	-20.3%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	68,690	68,641	68,641	68,957	316	0.5%
It Intsvccost- Dii - Telephone	516672	2,229	0	0	3,604	3,604	0.0%
It Inter Svc Cost User Support	516678	5,676	8,838	8,838	7,725	(1,113)	-12.6%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Software - Other	522220	4,908	0	0	15,640	15,640	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	418	0	0	50	50	0.0%
Total: IT/Telecom Services and Equipment		106,292	121,556	121,556	129,019	7,463	6.1%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Fac Mgmt Fees	523045	1,348,522	1,507,514	1,507,514	1,507,514	0	0.0%
Single Audit Allocation	523620	0	14,350	14,350	0	(14,350)	-100.0%
Registration & Identification	523640	60	0	0	0	0	0.0%
Bank Service Charges	524000	8	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	12,296	0	0	0	0	0.0%
Total: Other Operating Expenses		1,360,887	1,521,864	1,521,864	1,507,514	(14,350)	-0.9%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	11,495	12,216	12,216	11,506	(710)	-5.8%
Dues	516500	34,217	26,195	26,195	35,000	8,805	33.6%
Telecom-Telephone Services	516652	21,907	15,006	15,006	22,369	7,363	49.1%
It Int Svc Dii Allocated Fee	516685	74,161	107,351	107,351	86,537	(20,814)	-19.4%
Advertising	516800	0	29,200	29,200	3,000	(26,200)	-89.7%
Advertising-Print	516813	2,447	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,444	150	150	60	(90)	-60.0%
Printing and Binding	517000	4,096	20,463	20,463	5,909	(14,554)	-71.1%
Printing & Binding-Bgs Copy Ct	517005	11,599	0	0	12,000	12,000	0.0%
Photocopying	517020	(78)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	6,483	0	0	1,009	1,009	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	7,101	30,363	30,363	29,901	(462)	-1.5%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Postage	517200	0	24,850	24,850	10,200	(14,650)	-59.0%
Postage - Bgs Postal Svcs Only	517205	10,996	0	0	1,299	1,299	0.0%
Freight & Express Mail	517300	4,815	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	195	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	490	0	0	0	0	0.0%
Other Purchased Services	519000	0	61	61	35	(26)	-42.6%
Human Resources Services	519006	36,474	38,631	38,631	49,204	10,573	27.4%
Environmental Lab Services	519110	115,957	125,701	125,701	120,000	(5,701)	-4.5%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Environmental Site Work	519150	4,415,077	5,744,643	5,744,643	5,806,467	61,824	1.1%
Total: Other Purchased Services		4,758,875	6,174,830	6,174,830	6,194,496	19,666	0.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	65	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,244	0	0	1,875	1,875	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	3,935	0	0	4,000	4,000	0.0%
Repair&Maint-Non-Info Tech Equ	513100	3,600	0	0	4,000	4,000	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	1,558	23,156	23,156	5,230	(17,926)	-77.4%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		10,401	23,156	23,156	15,105	(8,051)	-34.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	78,099	58,101	58,101	60,595	2,494	4.3%
Rental - Office Equipment	514650	8,230	0	0	8,200	8,200	0.0%
Rental - Other	515000	425	0	0	0	0	0.0%
Total: Rental Other		86,754	58,101	58,101	68,795	10,694	18.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	75	0	0	62,150	62,150	0.0%
Rent Land&Bldgs-Non-Office	514010	51,851	46,100	46,100	54,000	7,900	17.1%
Fee-For-Space Charge	515010	27,418	25,000	25,000	0	(25,000)	-100.0%
Total: Rental Property		79,344	71,100	71,100	116,150	45,050	63.4%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	4,096	7,628	7,628	5,320	(2,308)	-30.3%
Stationary & Envelopes	520015	286	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	2,251	2,251	950	(1,301)	-57.8%
Gasoline	520110	1,606	35,000	35,000	20,121	(14,879)	-42.5%
Building Maintenance Supplies	520200	79	0	0	99	99	0.0%
Small Tools	520220	1,352	0	0	200	200	0.0%
Electrical Supplies	520230	769	0	0	0	0	0.0%
Other General Supplies	520500	1,922	7,076	7,076	2,805	(4,271)	-60.4%
It & Data Processing Supplies	520510	2,299	0	0	0	0	0.0%
Cloth & Clothing	520520	805	0	0	50	50	0.0%
Work Boots & Shoes	520521	960	0	0	400	400	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	426	0	0	500	500	0.0%
Food	520700	21,630	300	300	9,335	9,035	3,011.7%
Natural Gas	521000	2,125	0	0	0	0	0.0%
Electricity	521100	11,941	13,741	13,741	12,742	(999)	-7.3%
Propane Gas	521320	921	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	299	1,200	1,200	800	(400)	-33.3%
Subscriptions	521510	2,275	200	200	885	685	342.5%
Household, Facility&Lab Suppl	521800	47,008	450	450	47,000	46,550	10,344.4%
Paper Products	521820	57	0	0	0	0	0.0%
Total: Supplies		100,857	67,846	67,846	101,207	33,361	49.2%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	9,921	9,921	3,232	(6,689)	-67.4%
Travel-Inst-Auto Mileage-Emp	518000	1,588	0	0	4,919	4,919	0.0%
Travel-Inst-Other Transp-Emp	518010	16	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,615	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	4,923	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	192	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	20,800	20,800	20,800	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	169	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,640	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,120	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	9,632	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	280	0	0	0	0	0.0%
Total: Travel		26,176	30,721	30,721	28,951	(1,770)	-5.8%
Total: 2. OPERATING		6,593,100	8,220,578	8,220,578	8,258,175	37,597	0.5%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	47,907	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants	550220	1,167,951	1,949,993	1,949,993	1,661,047	(288,946)	-14.8%
Loans	550240	894,252	0	0	400,000	400,000	0.0%
Total: Grants Rollup		2,110,109	1,949,993	1,949,993	2,061,047	111,054	5.7%
Total: 3. GRANTS		2,110,109	1,949,993	1,949,993	2,061,047	111,054	5.7%
Total Expenses:		17,797,081	20,661,226	22,729,673	22,482,744	1,821,518	8.8%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	256,888	90,472	90,472	95,050	4,578	5.1%
Lw-lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	5,575,870	5,895,079	5,895,079	6,249,633	354,554	6.0%
Environmental Contingency Fund	21275	629,946	589,790	2,658,237	1,509,504	919,714	155.9%
Waste Management Assistance	21285	4,109,024	5,039,937	5,039,937	5,172,338	132,401	2.6%
Hazardous Waste Fund	21290	0	0	0	0	0	0.0%
Environmental Permit Fund	21295	2,979,136	3,848,028	3,848,028	3,779,418	(68,610)	-1.8%
Hydroelectric Licensing Fund	21300	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	10,000	10,000	10,000	0	0.0%
Central Vt Shopping Ctr	21320	0	145,000	145,000	145,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	15,000	15,000	15,000	0	0.0%
Natural Resources Mgmt	21475	0	96,307	96,307	101,969	5,662	5.9%
Inter-Unit Transfers Fund	21500	177,925	214,269	214,269	190,241	(24,028)	-11.2%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	0	0	0	0	0.0%
Pollution Prevention Plans Fee	21776	0	0	0	0	0	0.0%
Streamgauging Fees	21786	0	0	0	0	0	0.0%
EC-Geological Publications	21787	0	0	0	0	0	0.0%
Miscellaneous Settlement Fund	21788	638,004	1,067,643	1,067,643	1,250,000	182,357	17.1%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	0	0	0	0	0.0%
EC-VT Poll Control 24VSA4753	21793	0	0	0	0	0	0.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	0	0	0	0	0	0.0%
Upper Valley Regional Landfill	21895	12,060	20,000	20,000	20,000	0	0.0%
Federal Revenue Fund	22005	3,418,227	3,629,701	3,629,701	3,944,591	314,890	8.7%
Funds Total:		17,797,081	20,661,226	22,729,673	22,482,744	1,821,518	8.8%
Position Count					80		
FTE Total					79.3		

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,378,619	10,476,543	10,476,543	11,027,632	551,089	5.3%
Temporary Employees	500040	0	267,242	267,242	194,502	(72,740)	-27.2%
Overtime	500060	16,615	21,611	21,611	12,501	(9,110)	-42.2%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(342,201)	(342,201)	(351,184)	(8,983)	2.6%
Total: Salaries and Wages		9,395,234	10,423,195	10,423,195	10,883,451	460,256	4.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	684,446	801,440	801,440	843,616	42,176	5.3%
Health Ins - Classified Empl	501500	2,071,081	2,597,346	2,597,346	2,509,540	(87,806)	-3.4%
Retirement - Classified Empl	502000	1,583,565	1,830,250	1,830,250	1,916,284	86,034	4.7%
Dental - Classified Employees	502500	122,547	145,234	145,234	139,733	(5,501)	-3.8%
Life Ins - Classified Empl	503000	25,882	37,299	37,299	46,531	9,232	24.8%
LTD - Classified Employees	503500	1,201	2,612	2,612	1,612	(1,000)	-38.3%
EAP - Classified Empl	504000	4,546	5,244	5,244	5,328	84	1.6%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Misc Employee Benefits	504590	1,795	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	55,930	61,369	61,369	41,287	(20,082)	-32.7%
Unemployment Compensation	505500	6,526	29,310	29,310	29,764	454	1.5%
Catamount Health Assessment	505700	1,692	5,700	5,700	5,544	(156)	-2.7%
Total: Fringe Benefits		4,559,212	5,515,804	5,515,804	5,539,239	23,435	0.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	259	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	42,188	0	0	2,000	2,000	0.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	10,020	10,020	0	(10,020)	-100.0%
Other Contr and 3Rd Pty Serv	507600	1,142,006	1,193,926	1,193,926	1,706,962	513,036	43.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,184,452	1,203,946	1,203,946	1,708,962	505,016	41.9%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Depositions	506210	1	0	0	0	0	0.0%
Transcripts	506220	1,346	4,300	4,300	1,000	(3,300)	-76.7%
Service of Papers	506240	476	0	0	250	250	0.0%
Total: PerDiem and Other Personal Services:		1,822	4,300	4,300	1,250	(3,050)	-70.9%
Total: 1. PERSONAL SERVICES		15,140,720	17,147,245	17,147,245	18,132,902	985,657	5.7%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	68,582	0	0	55,185	55,185	0.0%
Hw - Printers,Copiers,Scanners	522217	9,093	0	0	2,168	2,168	0.0%
Hardware - IT Service Desk	522271	0	66,800	66,800	0	(66,800)	-100.0%
Software-Application Development	522283	70	0	0	0	0	0.0%
Software - Application Support	522284	82	0	0	50	50	0.0%
Software - Desktop	522286	10,472	60,120	60,120	2,150	(57,970)	-96.4%
Software-IT Service Desk	522287	1,423	10,020	10,020	250	(9,770)	-97.5%
Software-Security	522288	0	10,020	10,020	0	(10,020)	-100.0%
Software - Storage	522290	0	10,020	10,020	0	(10,020)	-100.0%
Other Equipment	522400	20,951	15,840	15,840	21,701	5,861	37.0%
Office Equipment	522410	1,299	0	0	1,800	1,800	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Security Systems	522445	0	0	0	3,470	3,470	0.0%
Furniture & Fixtures	522700	2,012	0	0	3,237	3,237	0.0%
Total: Equipment		113,984	172,820	172,820	90,011	(82,809)	-47.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	105	1,964	1,964	0	(1,964)	-100.0%
Telecom-Conf Calling Services	516658	518	0	0	550	550	0.0%
Telecom-Wireless Phone Service	516659	51,349	83,200	83,200	59,651	(23,549)	-28.3%
It Intersvccost- Dii Other	516670	1,229	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	146,949	173,314	173,314	156,777	(16,537)	-9.5%
It Intsvccost- Dii - Telephone	516672	1,480	0	0	3,336	3,336	0.0%
It Inter Svc Cost User Support	516678	12,185	14,295	14,295	48,539	34,244	239.6%
Hw - Other Info Tech	522200	311	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Software - Other	522220	11,452	100,000	100,000	39,356	(60,644)	-60.6%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,366	0	0	1,700	1,700	0.0%
Total: IT/Telecom Services and Equipment		227,942	372,773	372,773	309,909	(62,864)	-16.9%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Fac Mgmt Fees	523045	3,095,254	3,502,297	3,502,297	3,598,353	96,056	2.7%
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	66,939	66,939	0	(66,939)	-100.0%
Registration & Identification	523640	345	0	0	35,250	35,250	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Bank Service Charges	524000	33,922	18,000	18,000	8,625	(9,375)	-52.1%
Total: Other Operating Expenses		3,129,521	3,587,236	3,587,236	3,642,228	54,992	1.5%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	23,365	29,517	29,517	26,087	(3,430)	-11.6%
Dues	516500	30,813	12,998	12,998	29,501	16,503	127.0%
Licenses	516550	47	2,237	2,237	0	(2,237)	-100.0%
Telecom-Telephone Services	516652	39,875	4,875	4,875	41,224	36,349	745.6%
It Int Svc Dii Allocated Fee	516685	160,647	198,452	198,452	196,732	(1,720)	-0.9%
Advertising	516800	0	21,711	21,711	4,151	(17,560)	-80.9%
Advertising-Print	516813	6,036	0	0	50	50	0.0%
Advertising-Other	516815	2,200	0	0	2,501	2,501	0.0%
Advertising - Job Vacancies	516820	3,885	915	915	2,067	1,152	125.9%
Printing and Binding	517000	2,837	797	797	3,668	2,871	360.2%
Printing & Binding-Bgs Copy Ct	517005	7,447	6,724	6,724	4,450	(2,274)	-33.8%
Photocopying	517020	65	0	0	601	601	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Registration For Meetings&Conf	517100	6,532	0	0	4,238	4,238	0.0%
Empl Train & Background Checks	517120	2,045	77,604	77,604	60,266	(17,338)	-22.3%
Postage	517200	9,738	13,308	13,308	13,968	660	5.0%
Postage - Bgs Postal Svcs Only	517205	29,106	23,013	23,013	25,549	2,536	11.0%
Instate Conf, Meetings, Etc	517400	455	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,210	0	0	2,000	2,000	0.0%
Other Purchased Services	519000	88,902	123,001	123,001	98,502	(24,499)	-19.9%
Human Resources Services	519006	76,927	90,838	90,838	111,818	20,980	23.1%
Moving State Agencies	519040	2,342	0	0	0	0	0.0%
Environmental Lab Services	519110	264,567	337,806	337,806	404,501	66,695	19.7%
Environmental Lab Assessment	519120	980	0	0	0	0	0.0%
Environmental Site Work	519150	99	0	0	0	0	0.0%
Total: Other Purchased Services		761,119	943,796	943,796	1,031,874	88,078	9.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	50	0	0	50	50	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	18	0	0	0	0	0.0%
Other Property Mgmt Services	510500	100	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	15,481	0	0	2,500	2,500	0.0%
Rep & Maint - Motor Vehicles	512300	113	0	0	1,102	1,102	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Repair & Maintenance - Boats	512305	958	0	0	2,000	2,000	0.0%
Rep&Maint-Info Tech Hardware	513000	0	4,969	4,969	0	(4,969)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	15,891	7,146	7,146	11,637	4,491	62.8%
Other Repair & Maint Serv	513200	313	1,530	1,530	5,400	3,870	252.9%
Repair&Maint-Property/Grounds	513210	892	1,004	1,004	0	(1,004)	-100.0%
Total: Property and Maintenance		33,816	14,649	14,649	22,689	8,040	54.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	202,644	255,167	255,167	204,925	(50,242)	-19.7%
Rental - Office Equipment	514650	19,169	0	0	10,550	10,550	0.0%
Rental - Other	515000	118	0	0	0	0	0.0%
Total: Rental Other		221,931	255,167	255,167	215,475	(39,692)	-15.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	14,422	55,491	55,491	0	(55,491)	-100.0%
Rent Land&Bldgs-Non-Office	514010	4,776	0	0	4,214	4,214	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	59,335	42,881	42,881	53,351	10,470	24.4%
Total: Rental Property		78,533	98,372	98,372	57,565	(40,807)	-41.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	13,567	96,000	96,000	20,150	(75,850)	-79.0%
Stationary & Envelopes	520015	1,281	0	0	250	250	0.0%
Vehicle & Equip Supplies&Fuel	520100	101	1,865	1,865	3,253	1,388	74.4%
Gasoline	520110	3,072	1,975	1,975	55,074	53,099	2,688.6%
Building Maintenance Supplies	520200	212	0	0	0	0	0.0%
Small Tools	520220	847	0	0	900	900	0.0%
Electrical Supplies	520230	8	0	0	526	526	0.0%
Other General Supplies	520500	3,017	15,354	15,354	7,033	(8,321)	-54.2%
It & Data Processing Supplies	520510	4,088	0	0	4,277	4,277	0.0%
Cloth & Clothing	520520	2,135	0	0	802	802	0.0%
Work Boots & Shoes	520521	2,740	0	0	3,707	3,707	0.0%
Educational Supplies	520540	345	0	0	325	325	0.0%
Electronic	520550	1,789	0	0	1,351	1,351	0.0%
Photo Supplies	520560	23	0	0	99	99	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	664	0	0	228	228	0.0%
Recognition/Awards	520600	0	0	0	3,126	3,126	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Food	520700	4,367	935	935	3,560	2,625	280.7%
Electricity	521100	1,136	3,106	3,106	1,500	(1,606)	-51.7%
Books&Periodicals-Library/Educ	521500	3,193	0	0	3,252	3,252	0.0%
Subscriptions	521510	92	3,229	3,229	251	(2,978)	-92.2%
Road Supplies and Materials	521600	1,793	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	6,427	8,855	8,855	6,262	(2,593)	-29.3%
Total: Supplies		50,897	131,319	131,319	115,926	(15,393)	-11.7%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	69,764	69,764	300	(69,464)	-99.6%
Travel-Inst-Auto Mileage-Emp	518000	20,544	0	0	24,049	24,049	0.0%
Travel-Inst-Other Transp-Emp	518010	212	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,150	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	4,283	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	578	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	285	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	186	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	17,100	17,100	2,500	(14,600)	-85.4%
Travel-Outst-Auto Mileage-Emp	518500	1,181	0	0	19,381	19,381	0.0%
Travel-Outst-Other Trans-Emp	518510	5,526	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,980	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	9,487	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	554	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	521	0	0	0	0	0.0%
Total: Travel		48,486	86,864	86,864	46,230	(40,634)	-46.8%
Total: 2. OPERATING		4,666,228	5,662,996	5,662,996	5,531,907	(131,089)	-2.3%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	463,330	0	0	0	0	0.0%
Grants	550220	1,071,690	5,700,625	5,700,625	4,067,680	(1,632,945)	-28.6%
Loans	550240	126,965	20,137,000	20,137,000	20,216,348	79,348	0.4%
Total: Grants Rollup		1,661,985	25,837,625	25,837,625	24,284,028	(1,553,597)	-6.0%
Total: 3. GRANTS		1,661,985	25,837,625	25,837,625	24,284,028	(1,553,597)	-6.0%
Total Expenses:		21,468,933	48,647,866	48,647,866	47,948,837	-699,029	-1.4%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	7,553,800	7,582,013	7,582,013	7,564,123	(17,890)	-0.2%
Lw-lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	0	0	0	0	0	0.0%
Environmental Contingency Fund	21275	0	0	0	0	0	0.0%
Waste Management Assistance	21285	254,037	166,492	166,492	0	(166,492)	-100.0%
Hazardous Waste Fund	21290	0	0	0	0	0	0.0%
Environmental Permit Fund	21295	3,899,224	5,798,734	5,798,734	6,235,528	436,794	7.5%
Hydroelectric Licensing Fund	21300	0	10,000	10,000	10,000	0	0.0%
VT Wastewater & Potable Water	21311	157,555	271,747	271,747	268,504	(3,243)	-1.2%
Ecosystem Restoration & Water Quality	21313	0	0	0	125,000	125,000	0.0%
Sunderland Landfill	21315	0	0	0	0	0	0.0%
Central Vt Shopping Ctr	21320	0	0	0	0	0	0.0%
Williamstown Env & Public Hlth	21390	0	0	0	0	0	0.0%
Natural Resources Mgmt	21475	243,000	110,000	110,000	10,000	(100,000)	-90.9%
Inter-Unit Transfers Fund	21500	1,057,333	1,196,265	1,196,265	1,060,988	(135,277)	-11.3%
Surplus Property	21584	0	0	0	5,000	5,000	0.0%
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	150,000	150,000	150,000	0	0.0%
Pollution Prevention Plans Fee	21776	0	0	0	0	0	0.0%
Streamgauging Fees	21786	36,950	14,000	14,000	14,000	0	0.0%
EC-Geological Publications	21787	0	0	0	0	0	0.0%
Miscellaneous Settlement Fund	21788	0	0	0	0	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	0	0	31,230	31,230	0.0%
EC-VT Poll Control 24VSA4753	21793	598,249	600,000	600,000	1,356,062	756,062	126.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	431,612	578,429	578,429	575,736	(2,693)	-0.5%
Upper Valley Regional Landfill	21895	0	0	0	0	0	0.0%
Clean Water Fund	21932	0	4,280,000	4,280,000	2,090,000	(2,190,000)	-51.2%
Unsafe Dam Revolving Loan Fund	21960	0	0	0	5,000	5,000	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2017
 Run Time: 10:10 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Federal Revenue Fund	22005	7,237,174	27,890,186	27,890,186	28,447,666	557,480	2.0%
Funds Total:		21,468,933	48,647,866	48,647,866	47,948,837	(699,029)	-1.4%
Position Count					177		
FTE Total					176		

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:21 AM

State of Vermont
FY2018 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 Svcs Dir IV	1	1	98,800	18,728	7,559	125,087
660014	089050 - Financial Administrator I	1	1	60,050	34,520	4,594	99,164
660018	089090 - Financial Manager II	1	1	62,878	20,420	4,810	88,108
660053	546500 - ANR Outreach Comm Pol Coord	1	1	53,976	10,481	4,130	68,587
660082	145504 - Env Analyst VII AC General	1	1	80,600	25,217	6,166	111,983
660118	133600 - Environmental Conserv Dir I	1	1	78,498	31,561	6,007	116,066
660139	089060 - Financial Administrator II	1	1	59,966	19,899	4,588	84,453
660159	131800 - Environmental Enfcmnt Off II	1	1	67,246	35,808	5,144	108,198
660165	145308 - Env Analyst V AC: General	1	1	69,722	13,296	5,333	88,351
660171	015600 - Environmental Program Manager	1	1	94,078	26,002	7,197	127,277
660188	145308 - Env Analyst V AC: General	1	1	65,687	35,529	5,025	106,241
660201	145208 - Env Analyst IV AC: General	1	1	51,001	9,949	3,902	64,852

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:21 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660202	145208 - Env Analyst IV AC: General	1	1	59,967	19,900	4,588	84,455
660203	145208 - Env Analyst IV AC: General	1	1	69,222	33,152	5,294	107,668
660204	145208 - Env Analyst IV AC: General	1	1	52,562	10,229	4,021	66,812
660290	129900 - State Geologist	1	1	76,170	31,144	5,827	113,141
660313	049601 - Grants Management Specialist	1	1	49,067	32,555	3,753	85,375
660328	089150 - Financial Director III	1	1	86,507	39,453	6,617	132,577
660339	145208 - Env Analyst IV AC: General	1	1	54,288	33,488	4,155	91,931
660341	146101 - Env Scient VI AC: General	1	1	69,722	29,990	5,334	105,046
660343	015600 - Environmental Program Manager	1	1	75,983	37,370	5,813	119,166
660364	330300 - Enterprise Business Analyst	1	1	64,980	20,796	4,970	90,746
660366	049601 - Grants Management Specialist	1	1	51,002	18,295	3,902	73,199
660383	050200 - Administrative Assistant B	1	1	39,395	989	3,014	43,398
660384	131800 - Environmental Enfcmnt Off II	1	1	71,198	30,254	5,446	106,898
660385	015600 - Environmental Program Manager	1	1	68,890	36,102	5,269	110,261

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:21 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660386	131800 - Environmental Enfcmnt Off II	1	1	65,416	22,500	5,005	92,921
660387	131900 - Chief Environ Enforce Officer	1	1	83,408	15,747	6,380	105,535
660388	131600 - Env Enforcement Off	1	1	61,651	34,806	4,716	101,173
660389	131500 - Env Enfocement Officer III	1	1	67,538	29,600	5,166	102,304
660390	131800 - Environmental Enfcmnt Off II	1	1	65,416	35,480	5,005	105,901
660396	089090 - Financial Manager II	1	1	60,902	34,673	4,659	100,234
660397	058100 - Systems Developer III	1	1	80,600	25,217	6,166	111,983
660403	544700 - Envir Grants & Operations Spec	1	1	57,928	34,140	4,432	96,500
660408	089220 - Administrative Srvc Cord I	1	1	45,427	25,644	3,475	74,546
660412	085200 - Business Tech Project Manager	1	1	62,878	12,074	4,810	79,762
660413	058100 - Systems Developer III	1	1	78,437	37,810	6,000	122,247
660414	547400 - DEC Business Process Analyst	1	1	64,979	29,142	4,971	99,092
660437	131600 - Env Enforcement Off	1	1	60,029	34,516	4,592	99,137
660438	145308 - Env Analyst V AC: General	1	1	53,976	18,828	4,129	76,933

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:21 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
667001	90120A - Commissioner	1	1	107,848	35,772	8,250	151,870
667003	95360E - Principal Assistant	1	1	90,230	34,020	6,902	131,152
667006	95866E - Staff Attorney I	1	1	58,094	15,765	4,444	78,303
667010	90570D - Deputy Commissioner	1	1	103,709	29,290	7,933	140,932
667012	95867E - Staff Attorney II	1	1	67,246	35,962	5,144	108,352
667013	95867E - Staff Attorney II	1	1	61,651	16,169	4,717	82,537
667014	95867E - Staff Attorney II	1	1	64,917	29,280	4,966	99,163
667016	95870E - General Counsel I	1	1	89,190	39,938	6,823	135,951
667017	95867E - Staff Attorney II	1	1	66,331	35,797	5,074	107,202
667018	95867E - Staff Attorney II	1	1	62,234	20,448	4,761	87,443
667019	95868E - Staff Attorney III	1	1	66,373	16,705	5,077	88,155
667020	91590E - Private Secretary	1	1	59,114	34,489	4,522	98,125
Total		52	52	3,536,977	1,388,939	270,577	5,196,493

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
-----------	-----------	-----	-------	--------------	----------------	-----------------	-------

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:21 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	206,294	79,026	15,781	301,101
21285	Waste Management Assistance	1.76	4	109,878	44,203	8,406	162,487
21290	Hazardous Waste Fund	0.77		47,768	19,214	3,655	70,637
21475	Natural Resources Mgmt	0.21		14,091	5,801	1,078	20,970
21500	Inter-Unit Transfers Fund	43.12	45	2,947,427	1,154,981	225,475	4,327,883
21776	Pollution Prevention Plans Fee	0.69		43,027	17,304	3,292	63,623
22005	Federal Revenue Fund	2.46		168,492	68,410	12,890	249,792
Total		52.00	52	3,536,977	1,388,939	270,577	5,196,493

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

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:22 AM

State of Vermont
FY2018 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	86,320	39,418	6,604	132,342
660015	146606 - Env Engr IV AC: General	1	1	71,198	36,515	5,446	113,159
660019	145002 - Env Anal II AC: General	1	1	48,922	32,529	3,742	85,193
660058	146606 - Env Engr IV AC: General	1	1	57,928	11,188	4,432	73,548
660060	145208 - Env Analyst IV AC: General	1	1	54,288	10,537	4,153	68,978
660068	015600 - Environmental Program Manager	1	1	83,866	43,253	6,416	133,535
660074	145400 - Environmental Analyst VI	1	1	69,721	21,647	5,334	96,702
660076	311000 - Environmental Conserv Dir II	1	1	107,057	43,177	8,190	158,424
660078	145101 - Env Analyst III AC: General	1	1	49,649	18,053	3,798	71,500
660087	145208 - Env Analyst IV AC: General	1	1	63,648	28,904	4,869	97,421
660093	136400 - Air Quality Division Director	1	1	80,975	32,188	6,194	119,357
660098	145101 - Env Analyst III AC: General	1	1	67,163	21,187	5,138	93,488

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:22 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660099	145400 - Environmental Analyst VI	1	1	80,247	31,874	6,139	118,260
660100	145400 - Environmental Analyst VI	1	1	63,129	20,467	4,830	88,426
660102	144701 - Env Tech II AC: General	1	1	39,936	30,922	3,055	73,913
660105	145101 - Env Analyst III AC: General	1	1	53,019	10,310	4,056	67,385
660107	001200 - Program Services Clerk	1	1	43,618	16,975	3,337	63,930
660111	145208 - Env Analyst IV AC: General	1	1	54,288	10,538	4,153	68,979
660113	145308 - Env Analyst V AC: General	1	1	77,688	23,070	5,944	106,702
660115	145400 - Environmental Analyst VI	1	1	69,721	36,251	5,333	111,305
660116	068100 - Admin Support Coordinator	1	1	58,365	19,614	4,465	82,444
660143	145208 - Env Analyst IV AC: General	1	1	57,928	27,881	4,432	90,241
660147	145101 - Env Analyst III AC: General	1	1	48,048	9,422	3,676	61,146
660148	145208 - Env Analyst IV AC: General	1	1	73,195	36,872	5,599	115,666
660149	145400 - Environmental Analyst VI	1	1	82,617	38,559	6,320	127,496
660151	145504 - Env Analyst VII AC General	1	1	82,909	38,610	6,342	127,861

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:22 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660161	145400 - Environmental Analyst VI	1	1	80,247	38,133	6,139	124,519
660164	145308 - Env Analyst V AC: General	1	1	63,565	35,149	4,863	103,577
660166	145400 - Environmental Analyst VI	1	1	82,618	43,029	6,319	131,966
660167	145308 - Env Analyst V AC: General	1	1	59,551	34,430	4,556	98,537
660168	144701 - Env Tech II AC: General	1	1	39,936	30,921	3,054	73,911
660170	146701 - Env Engr V AC: General	1	1	69,431	13,247	5,312	87,990
660184	145308 - Env Analyst V AC: General	1	1	73,423	36,913	5,616	115,952
660185	089220 - Administrative Srvcs Cord I	1	1	56,680	20,936	4,335	81,951
660190	145208 - Env Analyst IV AC: General	1	1	54,288	33,490	4,153	91,931
660192	145208 - Env Analyst IV AC: General	1	1	56,035	27,541	4,287	87,863
660199	145208 - Env Analyst IV AC: General	0.93	1	64,079	35,243	4,902	104,224
660209	145400 - Environmental Analyst VI	1	1	80,246	38,133	6,140	124,519
660210	145101 - Env Analyst III AC: General	1	1	49,649	9,707	3,798	63,154
660211	145208 - Env Analyst IV AC: General	1	1	69,222	21,556	5,296	96,074

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:22 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660222	015601 - Senior Environmental Prog Mgr	1	1	97,531	35,191	7,462	140,184
660223	145101 - Env Analyst III AC: General	1	1	69,119	33,138	5,288	107,545
660224	145101 - Env Analyst III AC: General	1	1	60,049	19,917	4,594	84,560
660227	135800 - Solid Waste Program Manager	1	1	94,078	45,296	7,197	146,571
660233	144801 - Environ Tech III AC: Admin	1	1	53,622	27,111	4,101	84,834
660234	145101 - Env Analyst III AC: General	1	1	46,363	32,072	3,547	81,982
660242	145400 - Environmental Analyst VI	1	1	73,777	14,025	5,644	93,446
660243	145101 - Env Analyst III AC: General	1	1	46,363	25,811	3,547	75,721
660245	145208 - Env Analyst IV AC: General	1	1	51,002	18,295	3,902	73,199
660246	145208 - Env Analyst IV AC: General	1	1	71,198	30,255	5,447	106,900
660257	145400 - Environmental Analyst VI	1	1	71,656	36,596	5,482	113,734
660258	145208 - Env Analyst IV AC: General	1	1	71,198	36,515	5,447	113,160
660261	144804 - Environ Tech III AC: General	1	1	42,973	8,513	3,287	54,773
660264	145308 - Env Analyst V AC: General	1	1	57,616	19,478	4,408	81,502

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:22 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660273	145101 - Env Analyst III AC: General	1	1	49,650	32,659	3,798	86,107
660281	146701 - Env Engr V AC: General	0.95	1	58,739	34,286	4,494	97,519
660282	145208 - Env Analyst IV AC: General	1	1	52,562	18,575	4,022	75,159
660283	145208 - Env Analyst IV AC: General	0.8	1	43,431	25,288	3,323	72,042
660284	145101 - Env Analyst III AC: General	1	1	56,555	19,289	4,328	80,172
660296	145208 - Env Analyst IV AC: General	1	1	51,002	32,901	3,902	87,805
660298	144701 - Env Tech II AC: General	1	1	37,336	15,850	2,855	56,041
660312	145308 - Env Analyst V AC: General	1	1	52,084	27,699	3,984	83,767
660314	144801 - Environ Tech III AC: Admin	1	1	41,434	25,792	3,170	70,396
660323	145308 - Env Analyst V AC: General	1	1	53,976	33,434	4,130	91,540
660327	145308 - Env Analyst V AC: General	1	1	52,084	10,144	3,984	66,212
660331	145308 - Env Analyst V AC: General	1	1	67,537	22,880	5,166	95,583
660347	145400 - Environmental Analyst VI	1	1	37,876	30,552	2,897	71,325
660348	145308 - Env Analyst V AC: General	1	1	63,565	35,149	4,863	103,577

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:22 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660349	146402 - Env Engr II AC General	1	1	41,434	16,584	3,169	61,187
660370	015600 - Environmental Program Manager	0.95	1	56,909	33,960	4,354	95,223
660374	145308 - Env Analyst V AC: General	1	1	77,688	14,725	5,943	98,356
660394	145308 - Env Analyst V AC: General	1	1	57,616	11,132	4,407	73,155
660411	146606 - Env Engr IV AC: General	1	1	56,035	19,197	4,286	79,518
660421	145101 - Env Analyst III AC: General	1	1	46,363	25,919	3,546	75,828
660426	144804 - Environ Tech III AC: General	1	1	44,366	8,763	3,394	56,523
660435	145400 - Environmental Analyst VI	1	1	59,155	28,099	4,525	91,779
660436	145308 - Env Analyst V AC: General	1	1	71,365	13,592	5,459	90,416
660450	145208 - Env Analyst IV AC: General	1	1	49,068	17,948	3,754	70,770
660451	145308 - Env Analyst V AC: General	1	1	52,083	27,818	3,984	83,885
660452	145208 - Env Analyst IV AC: General	1	1	49,068	27,272	3,754	80,094
Total		79.64	80	4,909,939	2,100,109	375,611	7,385,659

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
-----------	-----------	-----	-------	--------------	----------------	-----------------	-------

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:22 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	0.75		47,719	16,752	3,652	68,123
21255	Petroleum Cleanup Fund	0.96		59,140	27,639	4,522	91,301
21285	Waste Management Assistance	17.19	21	1,050,371	482,614	80,356	1,613,341
21295	Environmental Permit Fund	32.75	42	2,036,054	829,919	155,756	3,021,729
21475	Natural Resources Mgmt	1.01		56,099	25,854	4,290	86,243
21500	Inter-Unit Transfers Fund	0.4		35,388	15,884	2,707	53,979
22005	Federal Revenue Fund	26.58	17	1,625,168	701,447	124,328	2,450,943
Total		79.64	80	4,909,939	2,100,109	375,611	7,385,659

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

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

6140040000-Environmental conservation - office of water programs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660002	144801 - Environ Tech III AC: Admin	1	1	47,382	17,648	3,625	68,655
660004	145308 - Env Analyst V AC: General	1	1	57,616	11,133	4,407	73,156
660005	145308 - Env Analyst V AC: General	1	1	57,616	19,479	4,407	81,502
660012	145308 - Env Analyst V AC: General	1	1	73,424	13,962	5,617	93,003
660013	136000 - Wastewater Engineering Manager	1	1	96,824	41,323	7,407	145,554
660022	139500 - DEC Assistant Division Directo	1	1	94,079	26,219	7,196	127,494
660023	015600 - Environmental Program Manager	1	1	66,269	30,237	5,070	101,576
660025	145700 - Environmental Analyst VIII	1	1	78,790	37,875	6,027	122,692
660027	146904 - Env Engr VII AC: Design	1	1	96,824	18,148	7,407	122,379
660029	145101 - Env Analyst III AC: General	1	1	65,312	20,856	4,997	91,165
660030	147801 - Environ Tech IV AC: Admin	1	1	53,373	33,326	4,083	90,782
660033	145504 - Env Analyst VII AC General	1	1	85,322	39,043	6,528	130,893

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660034	146701 - Env Engr V AC: General	1	1	85,321	32,781	6,528	124,630
660035	497000 - Environmental Cons Dir III	1	1	114,546	44,533	8,761	167,840
660038	146004 - Env Scientist V AC: General	1	1	69,430	21,592	5,312	96,334
660041	015600 - Environmental Program Manager	1	1	83,866	15,830	6,416	106,112
660042	145504 - Env Analyst VII AC General	1	1	60,902	39,145	4,658	104,705
660044	145400 - Environmental Analyst VI	1	1	61,173	34,722	4,679	100,574
660045	145504 - Env Analyst VII AC General	1	1	64,980	12,450	4,972	82,402
660046	146101 - Env Scient VI AC: General	1	1	82,617	32,300	6,320	121,237
660049	543400 - Ast Dir Ground Water Prot Div	1	1	83,845	38,776	6,415	129,036
660050	146804 - Environmental Engineer VI Des	1	1	93,454	40,496	7,149	141,099
660051	146101 - Env Scient VI AC: General	1	1	77,917	31,457	5,961	115,335
660054	147800 - Environmental Technician IV	1	1	63,648	12,212	4,871	80,731
660057	145400 - Environmental Analyst VI	1	1	63,127	20,465	4,830	88,422
660061	145400 - Environmental Analyst VI	0.87	1	54,013	33,440	4,132	91,585

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660062	146903 - Env Engr VII AC: General	1	1	75,982	31,111	5,813	112,906
660063	146903 - Env Engr VII AC: General	1	1	86,320	24,614	6,604	117,538
660065	145400 - Environmental Analyst VI	1	1	63,128	35,070	4,829	103,027
660067	145308 - Env Analyst V AC: General	1	1	55,744	19,144	4,264	79,152
660069	145308 - Env Analyst V AC: General	1	1	75,566	31,036	5,781	112,383
660070	133600 - Environmental Conserv Dir I	1	1	100,421	41,974	7,681	150,076
660073	144703 - Env Tech II AC: Admin	1	1	37,336	25,060	2,856	65,252
660075	146800 - Environmental Engineer VI	1	1	81,058	32,019	6,201	119,278
660077	145308 - Env Analyst V AC: General	1	1	69,431	29,938	5,311	104,680
660079	146800 - Environmental Engineer VI	1	1	76,315	37,430	5,839	119,584
660083	146701 - Env Engr V AC: General	1	1	60,902	11,721	4,659	77,282
660085	146701 - Env Engr V AC: General	1	1	52,084	27,697	3,985	83,766
660088	089080 - Financial Manager I	1	1	57,304	27,771	4,384	89,459
660090	145504 - Env Analyst VII AC General	1	1	64,980	29,142	4,969	99,091

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660103	145308 - Env Analyst V AC: General	1	1	55,744	33,749	4,264	93,757
660108	145208 - Env Analyst IV AC: General	0.94	1	55,777	38,227	4,267	98,271
660109	146004 - Env Scientist V AC: General	1	1	77,688	37,676	5,944	121,308
660114	145208 - Env Analyst IV AC: General	1	1	52,561	33,181	4,020	89,762
660117	145308 - Env Analyst V AC: General	1	1	57,616	11,134	4,409	73,159
660121	015600 - Environmental Program Manager	1	1	91,291	40,110	6,984	138,385
660125	145308 - Env Analyst V AC: General	1	1	73,424	30,653	5,617	109,694
660127	145308 - Env Analyst V AC: General	1	1	57,616	34,085	4,407	96,108
660128	089060 - Financial Administrator II	1	1	59,966	28,248	4,587	92,801
660131	145400 - Environmental Analyst VI	1	1	77,917	37,717	5,960	121,594
660132	145308 - Env Analyst V AC: General	1	1	69,431	33,191	5,311	107,933
660133	145400 - Environmental Analyst VI	1	1	82,617	35,552	6,320	124,489
660135	145308 - Env Analyst V AC: General	1	1	59,551	11,479	4,556	75,586
660136	145308 - Env Analyst V AC: General	1	1	57,616	34,085	4,407	96,108

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660140	146701 - Env Engr V AC: General	1	1	59,551	34,432	4,555	98,538
660141	145400 - Environmental Analyst VI	1	1	80,247	23,527	6,139	109,913
660142	144801 - Environ Tech III AC: Admin	1	1	55,100	27,374	4,216	86,690
660144	144804 - Environ Tech III AC: General	1	1	48,921	17,923	3,743	70,587
660145	144801 - Environ Tech III AC: Admin	1	1	50,564	18,217	3,869	72,650
660146	144801 - Environ Tech III AC: Admin	1	1	52,208	18,512	3,994	74,714
660152	145904 - Env Scient IV AC General	1	1	69,222	36,164	5,295	110,681
660153	311000 - Environmental Conserv Dir II	1	1	83,678	32,681	6,402	122,761
660155	144801 - Environ Tech III AC: Admin	1	1	52,208	26,858	3,994	83,060
660157	145308 - Env Analyst V AC: General	1	1	52,084	27,698	3,985	83,767
660158	145308 - Env Analyst V AC: General	1	1	52,083	27,698	3,984	83,765
660175	145806 - Environmental Scientist III	1	1	46,363	9,121	3,545	59,029
660176	145400 - Environmental Analyst VI	1	1	63,128	20,464	4,828	88,420
660179	145101 - Env Analyst III AC: General	1	1	46,364	26,674	3,546	76,584

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660180	147801 - Environ Tech IV AC: Admin	1	1	51,647	18,410	3,951	74,008
660183	145308 - Env Analyst V AC: General	1	1	67,538	35,859	5,166	108,563
660193	145208 - Env Analyst IV AC: General	1	1	67,246	29,548	5,145	101,939
660194	144801 - Environ Tech III AC: Admin	1	1	52,208	26,858	3,994	83,060
660196	145400 - Environmental Analyst VI	1	1	65,249	12,499	4,991	82,739
660200	145308 - Env Analyst V AC: General	1	1	65,687	35,528	5,025	106,240
660214	015600 - Environmental Program Manager	1	1	86,319	39,222	6,606	132,147
660215	145208 - Env Analyst IV AC: General	0.88	1	53,797	10,450	4,116	68,363
660216	146004 - Env Scientist V AC: General	1	1	61,464	34,773	4,702	100,939
660218	146004 - Env Scientist V AC: General	1	1	71,364	36,546	5,461	113,371
660219	145400 - Environmental Analyst VI	1	1	71,657	36,597	5,481	113,735
660220	146004 - Env Scientist V AC: General	1	1	73,424	36,914	5,617	115,955
660221	001200 - Program Services Clerk	1	1	36,608	24,066	2,800	63,474
660226	146004 - Env Scientist V AC: General	0.82	1	50,853	32,875	3,891	87,619

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660230	145101 - Env Analyst III AC: General	1	1	48,049	17,767	3,677	69,493
660231	145308 - Env Analyst V AC: General	1	1	52,083	33,095	3,984	89,162
660241	145504 - Env Analyst VII AC General	1	1	87,838	33,232	6,720	127,790
660247	146004 - Env Scientist V AC: General	1	1	61,464	11,821	4,702	77,987
660248	145504 - Env Analyst VII AC General	1	1	85,321	16,089	6,527	107,937
660249	146004 - Env Scientist V AC: General	1	1	77,688	24,696	5,944	108,328
660250	146004 - Env Scientist V AC: General	1	1	75,566	14,344	5,781	95,691
660251	145308 - Env Analyst V AC: General	1	1	71,365	36,544	5,460	113,369
660252	015600 - Environmental Program Manager	1	1	73,611	30,686	5,631	109,928
660253	145308 - Env Analyst V AC: General	1	1	65,686	29,269	5,024	99,979
660254	145208 - Env Analyst IV AC: General	1	1	49,067	27,158	3,754	79,979
660260	146701 - Env Engr V AC: General	1	1	55,744	10,797	4,264	70,805
660266	146904 - Env Engr VII AC: Design	1	1	94,079	40,607	7,198	141,884
660268	144801 - Environ Tech III AC: Admin	1	1	41,433	8,234	3,169	52,836

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660272	146701 - Env Engr V AC: General	1	1	57,616	21,105	4,407	83,128
660278	544400 - DEC Acct & Auditing Analyst	1	1	52,083	27,699	3,984	83,766
660291	015600 - Environmental Program Manager	1	1	73,611	36,947	5,631	116,189
660294	145400 - Environmental Analyst VI	1	1	57,304	34,029	4,384	95,717
660295	145308 - Env Analyst V AC: General	1	1	63,565	20,543	4,863	88,971
660299	146101 - Env Scient VI AC: General	1	1	75,754	37,332	5,795	118,881
660308	145904 - Env Scient IV AC General	1	1	49,067	27,159	3,753	79,979
660309	146004 - Env Scientist V AC: General	1	1	61,464	34,775	4,702	100,941
660310	147800 - Environmental Technician IV	1	1	61,797	28,575	4,729	95,101
660311	145806 - Environmental Scientist III	1	1	48,047	32,374	3,676	84,097
660321	145308 - Env Analyst V AC: General	1	1	55,744	19,143	4,265	79,152
660322	145806 - Environmental Scientist III	1	1	61,672	20,203	4,717	86,592
660325	146701 - Env Engr V AC: General	1	1	75,567	31,035	5,781	112,383
660326	145208 - Env Analyst IV AC: General	1	1	69,222	36,164	5,295	110,681

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660329	145308 - Env Analyst V AC: General	1	1	59,551	19,825	4,557	83,933
660330	145308 - Env Analyst V AC: General	1	1	71,365	21,938	5,460	98,763
660333	147800 - Environmental Technician IV	1	1	59,966	11,553	4,588	76,107
660334	015600 - Environmental Program Manager	1	1	81,120	15,338	6,205	102,663
660335	145208 - Env Analyst IV AC: General	1	1	63,648	20,557	4,868	89,073
660336	145400 - Environmental Analyst VI	1	1	71,656	36,599	5,481	113,736
660337	145101 - Env Analyst III AC: General	1	1	46,364	26,674	3,546	76,584
660338	145308 - Env Analyst V AC: General	1	1	52,083	18,490	3,984	74,557
660340	145400 - Environmental Analyst VI	1	1	73,778	36,977	5,644	116,399
660342	145101 - Env Analyst III AC: General	1	1	54,724	18,962	4,187	77,873
660345	146004 - Env Scientist V AC: General	1	1	63,566	28,889	4,863	97,318
660346	146101 - Env Scient VI AC: General	1	1	63,128	12,120	4,829	80,077
660350	145208 - Env Analyst IV AC: General	1	1	49,067	27,158	3,754	79,979
660351	145308 - Env Analyst V AC: General	1	1	61,465	20,168	4,702	86,335

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660352	147801 - Environ Tech IV AC: Admin	1	1	51,647	18,409	3,952	74,008
660354	145208 - Env Analyst IV AC: General	1	1	59,966	38,978	4,587	103,531
660355	145208 - Env Analyst IV AC: General	1	1	54,288	18,882	4,154	77,324
660356	146800 - Environmental Engineer VI	1	1	82,617	38,558	6,321	127,496
660357	146701 - Env Engr V AC: General	1	1	59,551	28,171	4,555	92,277
660358	145308 - Env Analyst V AC: General	1	1	61,464	34,775	4,702	100,941
660360	466800 - Systems Analyst II	1	1	55,744	27,489	4,265	87,498
660361	145308 - Env Analyst V AC: General	1	1	61,464	34,773	4,702	100,939
660362	145504 - Env Analyst VII AC General	1	1	69,327	29,922	5,305	104,554
660363	145308 - Env Analyst V AC: General	1	1	52,083	27,698	3,984	83,765
660365	145208 - Env Analyst IV AC: General	1	1	59,966	28,246	4,587	92,799
660367	145308 - Env Analyst V AC: General	1	1	69,430	36,198	5,312	110,940
660369	144703 - Env Tech II AC: Admin	1	1	53,663	18,771	4,107	76,541
660371	145400 - Environmental Analyst VI	1	1	65,249	12,498	4,990	82,737

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660372	144801 - Environ Tech III AC: Admin	1	1	44,366	17,108	3,394	64,868
660393	145308 - Env Analyst V AC: General	0.9	1	47,640	32,301	3,644	83,585
660395	015600 - Environmental Program Manager	1	1	75,982	37,546	5,813	119,341
660398	145308 - Env Analyst V AC: General	1	1	61,464	20,168	4,703	86,335
660399	146701 - Env Engr V AC: General	1	1	55,743	27,488	4,266	87,497
660400	146903 - Env Engr VII AC: General	1	1	60,902	20,065	4,659	85,626
660401	145308 - Env Analyst V AC: General	1	1	53,976	33,434	4,129	91,539
660402	145308 - Env Analyst V AC: General	1	1	57,616	19,478	4,407	81,501
660404	145101 - Env Analyst III AC: General	1	1	46,363	26,783	3,547	76,693
660405	145806 - Environmental Scientist III	1	1	51,272	32,953	3,923	88,148
660406	145806 - Environmental Scientist III	1	1	56,556	27,635	4,327	88,518
660407	015600 - Environmental Program Manager	1	1	66,268	30,237	5,069	101,574
660409	145308 - Env Analyst V AC: General	1	1	55,744	19,144	4,264	79,152
660410	145806 - Environmental Scientist III	1	1	46,364	9,118	3,548	59,030

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660415	146903 - Env Engr VII AC: General	1	1	58,635	1,071	4,485	64,191
660416	145308 - Env Analyst V AC: General	1	1	55,744	33,749	4,265	93,758
660417	145101 - Env Analyst III AC: General	1	1	46,363	17,467	3,545	67,375
660418	145101 - Env Analyst III AC: General	1	1	49,649	18,052	3,798	71,499
660419	145308 - Env Analyst V AC: General	1	1	53,976	10,481	4,129	68,586
660420	145806 - Environmental Scientist III	1	1	48,048	17,764	3,677	69,489
660423	001200 - Program Services Clerk	1	1	34,278	23,649	2,623	60,550
660424	144804 - Environ Tech III AC: General	1	1	42,973	8,512	3,287	54,772
660425	032300 - Auditor B	1	1	39,395	23,861	3,014	66,270
660427	144801 - Environ Tech III AC: Admin	1	1	45,925	17,388	3,513	66,826
660428	144801 - Environ Tech III AC: Admin	1	1	44,366	8,759	3,393	56,518
660429	145002 - Env Anal II AC: General	1	1	44,366	25,454	3,394	73,214
660430	144801 - Environ Tech III AC: Admin	1	1	44,366	8,762	3,395	56,523
660433	145208 - Env Analyst IV AC: General	1	1	51,002	9,949	3,902	64,853

Report ID : VTPB - 14
 Run Date : 01/25/2017
 Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660434	144801 - Environ Tech III AC: Admin	1	1	41,433	25,791	3,169	70,393
660439	145208 - Env Analyst IV AC: General	1	1	51,001	18,295	3,901	73,197
660441	145308 - Env Analyst V AC: General	1	1	61,463	20,169	4,700	86,332
660442	145308 - Env Analyst V AC: General	1	1	53,976	18,827	4,129	76,932
660443	146004 - Env Scientist V AC: General	1	1	53,976	33,434	4,129	91,539
660444	145208 - Env Analyst IV AC: General	1	1	54,288	27,229	4,152	85,669
660445	145101 - Env Analyst III AC: General	1	1	46,362	32,071	3,546	81,979
660446	145904 - Env Scient IV AC General	1	1	51,002	26,639	3,900	81,541
660447	145208 - Env Analyst IV AC: General	1	1	49,068	27,271	3,754	80,093
660448	145208 - Env Analyst IV AC: General	1	1	51,002	9,949	3,902	64,853
660449	145703 - Env Scient II AC General	1	1	41,434	31,189	3,168	75,791
Total		176.4	177	11,027,632	4,619,028	843,616	16,490,276

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	57.07	69	3,589,867	1,554,514	274,630	5,419,011
21295	Environmental Permit Fund	48.35	57	2,917,847	1,237,028	223,222	4,378,097

Report ID : VTPB - 14
Run Date : 01/25/2017
Run Time : 10:23 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21311	VT Wastewater & Potable Water	0.36		20,884	9,414	1,598	31,896
21500	Inter-Unit Transfers Fund	7.14	5	498,972	157,408	38,170	694,550
21793	EC-VT Poll Control 24VSA4753	8.27	6	602,964	239,552	46,129	888,645
21862	EC-Motorboat Registration Fees	1.36		78,182	35,059	5,978	119,219
22005	Federal Revenue Fund	53.85	40	3,318,916	1,386,053	253,889	4,958,858
Total		176.40	177	11,027,632	4,619,028	843,616	16,490,276

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
7017	22005	15.810-USGS-MAP	\$80,000
7017	22005	66.708- EPA-Performance Partnership-PPIS	\$80,170
7017	22005	66.708-EPA-Performance Partnership-PPIS	\$116,356
7017	22005	67.468-EPA-Drinking Water SRF	\$112,000
7017	22005	94.006-AmeriCorps	\$313,704
		Total	\$702,230

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
7018	22005	12.113-DOD-Defense Environmental Restoration	\$15,000
7018	22005	66.034-EPA-National Air Toxics Trends	\$120,909
7018	22005	66.034-EPA-Particulate Matter 2.5	\$130,209
7018	22005	66.040-EPA-Diesel Emissions Reduction Act	\$190,437
7018	22005	66.605-EPA-PPG-Air Pollution Control	\$1,022,266
7018	22005	66.605-EPA-PPG-Waste Management	\$491,000
7018	22005	66.708-EPA-Performance Partnership-PPIS	\$152,051
7018	22005	66.802-EPA-Pre-Remedial Multi-Site Agrmnt	\$15,000
7018	22005	66.802-EPA-Remedial Mgmt Assistance	\$330,000
7018	22005	66.804-EPA-LUST Trust Fund-Prevention	\$239,000
7018	22005	66.805-EPA-LUST Trust Fund	\$535,732
7018	22005	66.809-EPA-Superfund CORE Program	\$97,500
7018	22005	66.817-EPA-Brownfields Response Program	\$605,487
		Total	\$3,944,591

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
7019	22005	10.072-USFWS-WQD Partnership Program	\$15,000
7019	22005	12.100-Army Corps of Engineers	\$450,000
7019	22005	15.608-USFWS-Aquatic Nuisance Species	\$25,315
7019	22005	66.042-EPA-Acid Rain Long Term Monitoring	\$138,567
7019	22005	66.454-EPA-WQ Mgmt & Planning: 604(b)	\$100,000
7019	22005	66.458-EPA-Clean Water SRF	\$400,000
7019	22005	66.468-EPA-Drinking Water SRF	\$22,983,735
7019	22005	66.481-EPA-Lake Champlain Basin Program	\$878,803
7019	22005	66.605-EPA-PPG-DWGW	\$840,000
7019	22005	66.605-EPA-PPG-Water Quality	\$1,877,792
7019	22005	66.708-EPA-Performance Partnerhip-PPIS	\$494,563
7019	22005	97.023-FEMA-Community Assistance Program	\$168,891
7019	22005	97.041-FEMA-Dam Safety Grant Program	\$75,000
		Total	\$28,447,666

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
7014	21500	02140 - Public Safety-EMPG	\$45,000
7014	21500	03120-Health-AmeriCorps	\$159,701
7014	21500	06140-Facility Management Fees	\$5,178,693
		Total	\$5,383,394

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
7015	21500	02140-DPS-Hazmat Team	\$115,241
7015	21500	03440-DCF-CFTRF	\$75,000
		Total	\$190,241

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
7016	21500	02140-DPS-HMGP	\$46,000
7016	21500	02140-DPS-Streamgauging	\$80,905
7016	21500	02200-Agriculture-RCPP	\$35,000
7016	21500	06120-FW-Engineering Svcs	\$323,867
7016	21500	06130-FPR-Engineering Svcs	\$323,867
7016	21500	06140-Capital-Clean & Clear-Engineering Svcs	\$145,444
7016	21500	06140-Capital-Dams-engineering Svcs	\$25,000
7016	21500	08100-AOT-Streamgauging	\$80,905
		Total	\$1,060,988

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
7020	10000	Federatio of Lakes & Ponds	\$2,500
7020	10000	VT League of Cities & Towns	\$50,000
7020	21500	Norwich University	\$22,000
7020	22005	Norwich University	\$39,280
7020	22005	VT Technical College/SBDC	\$73,662
		Total	187,442

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
7022	21255	TBD	\$503,000
7022	21285	Towns & Solid Waste Districts TBD	\$601,000
7022	21788	TBD	\$821,262
7022	22005	TBD	\$135,785
		Total	2,061,047

Report ID: VTPB-28 GRANTS_INVENTORY

**State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
7023	10000	Regional Planning Commissions	\$51,333
7023	10000	TBD-Various Regional Planning Comissions/Other State Agencies/Municipalities	\$75,000
7023	10000	United States Geological Survey	\$75,532
7023	21311	Homeowners TBD	\$137,000
7023	21500	United States Geological Survey	\$190,860
7023	21773	Towns & Municipalities TBD	\$150,000
7023	21862	Towns & Municipalities TBD	\$801,303
7023	21932	TBD-Various Regional Planning Comissions/Other State Agencies/Municipalities	\$2,090,000
7023	22005	Regional Planning Commissions	\$160,000
7023	22005	TBD private water systems, Public Water Systems & Municipalities	\$20,000,000
7023	22005	TBD-Various Regional Planning Comissions/Other State Agencies/Municipalities	\$553,000
		Total	24,284,028

**FISCAL YEAR 2018 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 2016 expenditures			220		780,486	780,706	10.00	47,924
FY 2017 estimated expenditures	Commissioner's Office: Leadership, management, communications, policy and planning		84,002		973,500	1,057,502	9.00	0
FY 2018 budget request	services are provided for the entire department.	573,529		66,664	1,233,281	1,873,474	7.00	50,000
FY 2016 expenditures	Administration and Innovation Division: Financial management; operational services	486,426		254,528	1,493,452	2,234,406	15.00	0
FY 2017 estimated expenditures	including innovation, Department-wide planning and reporting. In addition, the	374,367		420,023	1,443,990	2,238,380	16.00	0
FY 2018 budget request	Department's Business Transformation Initiative aimed at business process improvement is led by this division.	341,778		369,403	1,425,606	2,136,787	17.00	0
FY 2016 expenditures	Compliance and Enforcement Services: Proactive management of compliance matters,				1,251,170	1,251,170	12.00	0
FY 2017 estimated expenditures	enforcement of all laws & regulations, litigations services involving enforcement				1,316,830	1,316,830	9.50	0
FY 2018 budget request	investigations and cases.				1,184,338	1,184,338	8.67	0
FY 2016 expenditures	Permit and Compliance Assistance: Applicants are provided permit information.				408,028	408,028	4.25	0
FY 2017 estimated expenditures	Municipalities and businesses receive compliance assistance. DEC communication and				383,386	383,386	4.50	0
FY 2018 budget request	business process/information technology efforts are coordinated.				405,095	405,095	4.67	0
FY 2016 expenditures	Pollution Prevention: Businesses, institutions, and governmental organizations are assisted to		219,961	72,506	46,676	339,142	4.75	51,000
FY 2017 estimated expenditures	reduce their generation of hazardous waste and use of toxic chemicals. Special emphasis		296,771	77,868	5,782	380,421	3.00	50,000
FY 2018 budget request	provided to reduce mercury levels.		225,116	49,906	116,334	391,356	4.66	47,442
FY 2016 expenditures	Vermont Geological Survey: Geologic maps of resources and hazards are produced and		15,000	229,646	113,100	357,746	3.00	66,555
FY 2017 estimated expenditures	provided for studies, education and information to government, industry, consultants,		5,000	226,303	258,234	489,537	2.00	110,000
FY 2018 budget request	educators, and the general public.	15,880	3,000	192,000	288,739	499,619	2.00	90,000
FY 2016 expenditures	Legal Services: Provides legal services to the department and assists divisions and respective				697,015	697,015	6.00	
FY 2017 estimated expenditures	programs in complying with statutory and regulatory requirements under both federal and				825,410	825,410	8.00	
FY 2018 budget request	state law.		21,939		730,001	751,940	8.00	0
FY 2016 expenditures	Air Pollution Control Permits: Engineers review new, modified and existing stationary sources	90,289	268,322	180,067		538,678	5.40	
FY 2017 estimated expenditures	or air contaminants to identify appropriate control technologies for Incorporation into		404,375	217,740		622,115	5.40	0
FY 2018 budget request	permits.		377,996	262,675		640,671	5.40	0
FY 2016 expenditures	Air Pollution Control Field Services: Staff inspect industrial, institutional and commercial	101,923	51,423	227,387		380,733	4.40	
FY 2017 estimated expenditures	sources of air pollution to ensure that air pollution control devices are installed and	90,472	221,153	190,996		502,621	4.40	0
FY 2018 budget request	functioning properly and act as overseer of emissions testing.	95,050	251,037	180,040		526,127	4.40	0
FY 2016 expenditures	Air Pollution Control Planning: State plans and programs are developed to meet federal		467,546	131,601		599,147	6.40	0
FY 2017 estimated expenditures	requirements and implement regulations developed by the Division. Revisions of state air		573,399	238,706	8,969	821,074	5.40	103,000
FY 2018 budget request	quality plans as well as emission inventories are maintained.		639,642	197,822		837,464	6.40	61,035

**FISCAL YEAR 2018 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 2016 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.	64,456	288,778	550,054		903,288	6.40	1,354
FY 2017 estimated expenditures			456,121	613,646		1,069,767	6.40	115,860
FY 2018 budget request			359,370	650,096		1,009,466	6.40	916
FY 2016 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.	220	492,787	71,041		564,048	2.40	223,963
FY 2017 estimated expenditures			548,768	110,000		658,768	2.40	308,140
FY 2018 budget request			506,925	34,307		541,232	2.40	178,339
FY 2016 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.		517,840	1,559,616	75,000	2,152,456	16.84	1,325,241
FY 2017 estimated expenditures			630,824	1,927,471	75,000	2,633,295	16.84	475,000
FY 2018 budget request			761,240	2,132,265	75,000	2,968,505	19.14	504,047
FY 2016 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.		366,705	394,588	3,603	764,897	6.65	
FY 2017 estimated expenditures			709,904			709,904	6.65	0
FY 2018 budget request			705,172	37,114		742,286	6.74	0
FY 2016 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.		2,408,056			2,408,056	14.30	515,598
FY 2017 estimated expenditures			2,736,566			2,736,566	14.30	591,993
FY 2018 budget request			2,878,431			2,878,431	15.65	437,662
FY 2016 expenditures	E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.		1,703,767			1,703,767	3.70	
FY 2017 estimated expenditures			2,303,372			2,303,372	2.70	0
FY 2018 budget request			2,293,907			2,293,907	2.05	0
FY 2016 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.		269,637	303,871		573,508	4.40	
FY 2017 estimated expenditures			220,761	331,142		551,903	4.40	0
FY 2018 budget request			150,090	450,271		600,361	4.84	0
FY 2016 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.		223,926			223,926	2.60	
FY 2017 estimated expenditures			350,049			350,049	2.60	0
FY 2018 budget request			283,672			283,672	2.04	0

**FISCAL YEAR 2018 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 2016 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.				99,321	99,321	0.91	
FY 2017 estimated expenditures					130,300	130,300	0.91	0
FY 2018 budget request						115,241	115,241	0.40
FY 2016 expenditures	Salvage Yard Program: Responsible for the inspection, regulation & licensing of salvage yards. Promulgates rules. Provides training & compliance assistance to operators.		170,407			170,407	1.60	
FY 2017 estimated expenditures			199,149			199,149	1.60	0
FY 2018 budget request			200,439			200,439	1.64	0
FY 2016 expenditures	Hazardous Sites Settlement Accounts: Funds are received and distributed to address either individual hazardous waste sites or contamination eligible for funding by dedicated accounts such as the Petroleum Cleanup Fund.		6,714,847			6,714,847	0.00	46,453
FY 2017 estimated expenditures			9,440,790			9,440,790	0.00	493,000
FY 2018 budget request			8,541,461			8,541,461	0.00	484,048
FY 2016 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		263,701			263,701	1.08	
FY 2017 estimated expenditures			166,493			166,493	1.08	0
FY 2018 budget request			303,480			303,480	2.50	
FY 2016 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.	225,692	111,743	24,794	28,426	390,654	2.20	
FY 2017 estimated expenditures		215,848	150,303	82,326	13,561	462,038	2.20	0
FY 2018 budget request		228,894	151,621	79,130	25,000	484,645	2.30	0
FY 2016 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.				653,243	653,243	5.05	
FY 2017 estimated expenditures					741,813	741,813	5.05	0
FY 2018 budget request					647,734	647,734	5.10	0
FY 2016 expenditures	FED Finance: Financial and administrative management of the drinking water and clean water state revolving funds (SRFs), and other loan and grant programs that support improvements for municipally and privately owned drinking water, wastewater, and stormwater infrastructure.		167,580	609,495		777,075	8.35	139,050
FY 2017 estimated expenditures			270,673	868,964		1,139,637	8.35	137,000
FY 2018 budget request			655,974	604,257		1,260,231	8.20	211,348
FY 2016 expenditures	Construction/Engineering Planning: All phases of engineering oversight services are provided from preliminary engineering to post-construction through the end of the warranty period for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure projects financed through the clean water and drinking water state revolving funds and state pollution control grants.		588,224	705,858		1,294,082	6.40	0
FY 2017 estimated expenditures			601,074	659,962		1,261,036	6.40	0
FY 2018 budget request			1,070,473	249,147		1,319,620	6.40	0
FY 2016 expenditures	SRF: Clean water and drinking water state revolving loan funds are used to provide low cost financing for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure to protect public health and the environment.			16,426,871		16,426,871		16,426,871
FY 2017 estimated expenditures				20,000,000		20,000,000		20,000,000
FY 2018 budget request					20,000,000		20,000,000	

**FISCAL YEAR 2018 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 2016 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.	759,017	601,996	817,802		2,178,815	14.59	484,005
FY 2017 estimated expenditures		979,275	679,025	918,266		2,576,566	14.63	488,000
FY 2018 budget request		839,471	714,237	1,223,646		2,777,354	13.65	469,276
FY 2016 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.	713,459	1,620,273	25,149		2,358,880	18.63	7,690
FY 2017 estimated expenditures		832,238	1,365,630			2,197,868	18.63	150,000
FY 2018 budget request		845,732	1,447,193			2,292,925	18.15	150,000
FY 2016 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.	1,891,038	307,017	590,361	138,506	2,926,923	20.53	466,515
FY 2017 estimated expenditures		2,161,946	134,000	153,984	222,189	2,672,119	20.53	272,535
FY 2018 budget request		2,110,754	352,790	170,373	190,860	2,824,777	20.65	277,000
FY 2016 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.	1,643,923	273,419	764,918	25,814	2,708,074	18.43	107,304
FY 2017 estimated expenditures		1,235,771	225,000	1,104,061		2,564,832	18.43	33,900
FY 2018 budget request		1,355,851	293,452	1,317,733		2,967,036	19.10	330,000
FY 2016 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.	3,474	481,067	638,575		1,123,116	12.18	
FY 2017 estimated expenditures			478,768	957,765		1,436,533	12.18	0
FY 2018 budget request		0	556,967	767,014		1,323,981	11.20	10,000
FY 2016 expenditures	Clean Water Implementation Program: Coordinates implementation of priority actions to restore and safeguard Vermont's lakes, ponds, rivers, streams, and wetlands. Implementation of priority actions involve reducing sediment and nutrient pollution from unmanaged stormwater runoff, improving river, floodplain, and wetland function that protect against flood impacts, and buffering lands adjacent to water bodies with native trees and other vegetation. Responsibilities include providing financial assistance as well as tracking and reporting on Vermont's progress in achieving and maintaining clean water statewide.	446,719	337,545	171,048	210,500	1,165,811	8.93	461,235
FY 2017 estimated expenditures		557,539	4,935,953	432,782	218,702	6,144,976	8.93	4,608,465
FY 2018 budget request		561,160	2,844,754	570,101	197,394	4,173,409	9.10	3,068,504
FY 2016 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.	106,846	392,350	13,408	845	513,448	7.63	
FY 2017 estimated expenditures		315,578	404,587	144,509		864,674	7.63	0
FY 2018 budget request		395,924	485,251	176,978		1,058,153	10.15	0
FY 2016 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.	21,277	73,438	450,843		545,558	5.10	
FY 2017 estimated expenditures			30,778	651,657		682,435	5.10	0
FY 2018 budget request			43,319	678,672		721,991	5.50	8,400

**FISCAL YEAR 2018 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 2016 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.	9,726	337,689	1,365,867		1,713,282	13.50	
FY 2017 estimated expenditures			599,900	905,973		1,505,873	12.50	0
FY 2018 budget request				501,355	1,320,934		1,822,289	12.50
FY 2016 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.		336,055	1,028,854		1,364,909	12.60	8,640
FY 2017 estimated expenditures			613,565	982,847		1,596,412	12.60	10,725
FY 2018 budget request				412,222	1,235,325		1,647,547	13.50
FY 2016 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.	183,196	179,913			363,109	1.90	
FY 2017 estimated expenditures		112,989	162,593			275,582	1.90	0
FY 2018 budget request		131,367	156,837	53,083		341,287	1.85	0
FY 2016 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.	132,089	19,045	30,202		181,336	1.50	
FY 2017 estimated expenditures		140,873	12,642	27,090		180,605	1.50	0
FY 2018 budget request		132,762	11,915	25,531		170,208	1.35	0
FY 2016 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.	1,435,768	1,105,916			2,541,685	17.40	
FY 2017 estimated expenditures		1,033,426	1,179,648			2,213,074	17.40	0
FY 2018 budget request		962,208	1,279,580			2,241,788	18.30	0
	Total Department							
		8,315,537	21,376,193	27,638,952	6,053,806	63,384,488	307.00	20,379,398
		8,050,322	31,191,636	32,244,081	6,617,666	78,103,705	301.04	27,947,618
		8,590,360	29,480,857	33,094,487	6,634,623	77,800,327	309.00	26,532,517

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources	
DEPARTMENT NAME:	Environmental Conservation	
DIVISION NAME:	Facilities Engineering	
PRIMARY APPROPRIATION #	6140040000	
PROGRAM NAME	Dam Safety	
PROGRAM NUMBER (if used)	6140040110	
FY 2018 Appropriation \$\$	\$ 47,754,288.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 47,296,368.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2017	\$ 457,920.00	n/a

POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	Population-Level Outcomes Drop Down (scroll and select): (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school. (6)(C) Children succeed in school. (6)(D) Youths choose healthy behaviors. (7) Vermont's seniors live with dignity in settings they prefer. (8) Vermonters with disabilities live in dignity in settings they prefer. (9) Vermont has open, effective, and inclusive government. (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the env
---------------------------	---	--

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

			Performance Measure Data				
			FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
Performance Measure A:	% of dams receiving timely inspection (all dams - low hazards, significant hazard and high hazard)	(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) _____ 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) _____ 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) _____	25	76	70		70
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
Performance Measure B:	% of high and significant hazard dams inspected annually	(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) _____ 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) _____ 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) _____	26	46	42	40	40
Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
Performance Measure C:	# of dams remediated per year (to improve condition)	(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) _____ 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) _____ 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) _____	27	4	6	5	5
Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Environmental Conservation
DIVISION NAME:	Facilities Engineering
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
<p>Vermont has 440 dams impounding greater than 500,000 cubic feet of water and subject to periodic inspections by the Dam Safety Program.</p> <p>Annually the program inspects all the high hazard dams and generally meets the target number of inspections on significant hazard dams. Annual number of inspections on low hazard dams are not met due to staff resource restrictions. Currently, the program is working towards gaining resources needed to inspect a higher percentage of dams per year by:</p> <p>(1) reducing the staff resources needed to manage flood control dams by transferring ownership of three dams to the Army Corps of Engineers, and (2) seeking additional staff position to increase from 90 to 130 the number of dams inspected each year.</p> <p>Inspections determine the condition of each dam with poor being the lowest rating. More than a quarter of the significant and low hazard dams are in poor condition.</p> <p>About half of the low hazard dams have not been inspected in the last decade and in some cases may have become higher hazard dams due to greater dangers in the event of a dam failure, such as recent development down-river of the dam.</p>	

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources	
DEPARTMENT NAME:	Environmental Conservation	
DIVISION NAME:	Waste Management and Prevention	
PRIMARY APPROPRIATION #	614003000	
PROGRAM NAME	E-Waste (Electronic) Program	
PROGRAM NUMBER (if used)	6140030250	
FY 2017 Appropriation \$\$	\$ 22,413,765.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 19,919,858.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2017	\$ 2,493,907.00	n/a

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

POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.	<p>(5) Vermont's families are safe, nurturing, stable, and supported.</p> <p>(6) Vermont's children and young people achieve their potential, including:</p> <p>(6)(A) Pregnant women and young people thrive.</p> <p>(6)(B) Children are ready for school.</p> <p>(6)(C) Children succeed in school.</p> <p>(6)(D) Youths choose healthy behaviors.</p> <p>(7) Vermont's elders and people with disabilities and people with mental conditions live with dignity.</p> <p>(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable workforce.</p> <p>(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.</p>
---------------------------	---	--

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

		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure A:	The pounds of covered electronic devices (computers, monitors, printer, televisions, computer peripherals) per number of Vermont residents.					
Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	28	7.5	7.4		7.4
Performance Measure B:	The total number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program					
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	30	123	90	52	52
Performance Measure C:	The cost per pound of covered electronics collected under the State Standard Program, includes all costs associated with the collection, transport and recycling of the devices					
Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	31	0.31	0.29	0.29	0.29

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Environmental Conservation
DIVISION NAME:	Waste Management and Prevention

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure D:		(scroll down and select)					
Type of PM D:	(scroll down and select)	1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	32				
Performance Measure D:		(scroll down and select)					
Type of PM D:	(scroll down and select)	1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	33				

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

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

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

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

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

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources	
DEPARTMENT NAME:	Department of Environmental Conservation	
DIVISION NAME:	Waste Management and Prevention Division	
PRIMARY APPROPRIATION #	6140030000	
PROGRAM NAME	Underground Storage Tank Program	
PROGRAM NUMBER (if used)	6140030240	
FY 2018 Appropriation \$\$	\$ 22,413,765.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 21,813,404.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2017	\$ 600,361.00	n/a

Note: This is total program budget for FY18

POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.	Population-Level Outcomes Drop Down (scroll and select): (scroll down and select) (1) Vermont has a prosperous economy. (2) Vermonters are healthv. (3) Vermont's environment is clean and sustainable. (4) Vermont's communities are safe and supportive. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school.
----------------------------------	--	--

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

		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
Performance Measure A:	Number of underground storage facility inspections					
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
		25	332	365	350	350
Performance Measure B:	Percentage of underground storage tank facilities in significant operational compliance					
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
		26	75	81	80	80
Performance Measure C:	Number of underground storage tank releases					
Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
		27	10	3	30	20

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Department of Environmental Conservation
DIVISION NAME:	Waste Management and Prevention Division
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
<p>The goal of the underground storage tank (UST) program is to minimize the exposure of Vermonters to hazardous materials. This is accomplished by ensuring the proper handling, containment and management of hazardous materials stored in UST's in order to prevent releases of these materials and the resultant site contamination and clean-up.</p> <p>In 2005, the UST program streamlined the inspection process and dramatically increased the number of annual inspections able to be completed. This increased site presence resulted in a nearly 30% increase in the number of facilities that are found to be in significant operation compliance with the relevant management practices.</p> <p>These continued efforts have directly decreased the number of emergency spill responses and the number of UST facilities which have to be listed as a contaminated site and complete clean-up efforts each year. However, new a new statutory requirement (10 VSA §1927(e)) directs regulated facilities to remove older tanks not up to current standards is expected to result in an increased number of releases over the next several years.</p>	