

Environmental Conservation FY2019

Budget Documents

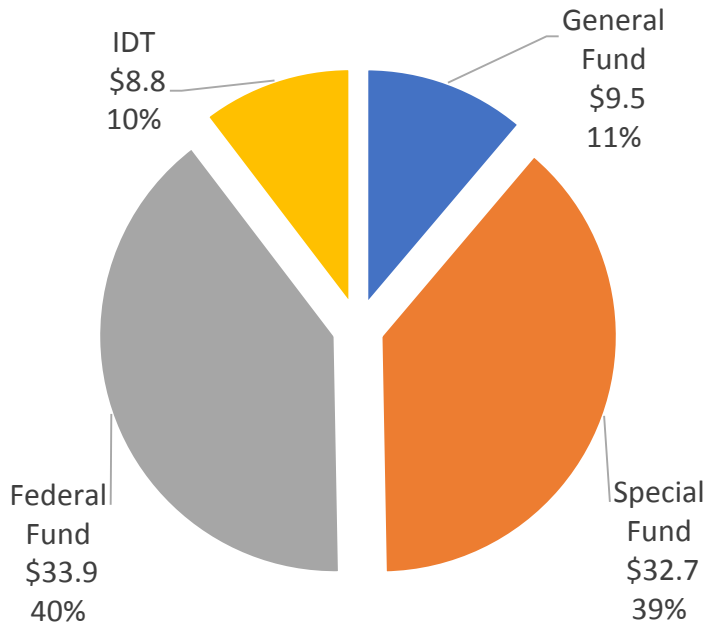
Environmental Conservation – Table of Contents

Description	Page #
Cover Page	3
Infographics	4
Description of Divisions, Appropriations, and Key Budget Issues	5
Budget Development Form FY 2018 to FY 2019	13
Budget Rollup Report	17
Budget Detail Report	25
Position Summary Report	76
Federal Grants Receipts	124
Interdepartmental Transfers Receipts	127
Grants to Non-State Government Entities	130
Department Program Profile	133
Performance Based Budget	138

Agency of Natural Resources,
Department of Environmental
Conservation's
FY 2019 Governor's Recommend Budget

MISSION: 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.

**Governor's Recommend Budget
FY 2019 (\$84.9M, 302 Staff)**



FY 2019 SUMMARY & HIGHLIGHTS

- Maintains low general fund support of only 11%
- Meets budget obligations, including Pay Act increases, through responsible budgeting
- Leverages federal funding to cover 40% of DEC's overall budget
- Implements Vermont's Clean Water Act obligations under Act 64
- Directs 10% of \$18.7 million VW Trust settlement to electrify our transportation sector and reduce air emissions
- Triples \$100K investment in woodstove changeout efforts
- Continues business process improvement successes

Department of Environmental Conservation

FY17 MAJOR PROGRAM HIGHLIGHTS

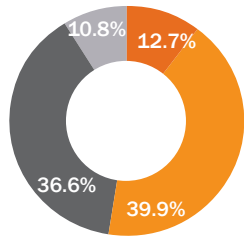
FY 2019 BUDGET

COMMISSIONER
Emily Boedecker

DEPUTY COMMISSIONER
Rebecca Ellis

FY 2017 ACTUALS

Total Budget: \$63,940,888



- \$8,093,383 General Funds
- \$25,519,480 Federal Funds
- \$23,416,649 Special Funds
- \$6,911,376 Interdepartmental Funds

HEALTHY AND SAFE COMMUNITIES

Promote sustainable management of waste, support the redevelopment of brownfields, help public drinking water systems plan for the future, minimize exposure to hazardous materials, and ensure dam safety to protect the public and environment.



3.3 lbs

Municipal Solid Waste Generated Per Person Per Day (25% below the national average)



118

Hazardous Sites Cleaned Up



10%

Vermont Communities have Asset Management Plans for Drinking Water Infrastructure

CLEAN WATER

Ensure public drinking water system compliance, monitor water quality, protect river corridors, enhance surface water through best management practices, and deploy assistance to protect and restore Vermont's water.



98%

Community Drinking Water Systems in Compliance with Health Based Standards



84%

Vermont's Rivers and Lakes Meet Water Quality Standards for Swimming



80%

Vermont's Rivers and Lakes Meet Water Quality Standards for Fishing

CLEAN AIR

Protect air quality through regulatory and non-regulatory prevention and reduction programs to address air pollution, mitigate the effects of climate change, and reduce greenhouse gases through monitoring and assistance.



14 Tons

Greenhouse Gas Emissions Per Capita (6% decrease since 1990)



69%

NOx Emissions are from Mobile Sources



59

Days when Air Quality Posed a Risk to Sensitive Populations

EFFICIENT AND EFFECTIVE GOVERNMENT

Enhance innovative practices in government, improve staff performance, implement online permitting systems, provide permit assistance, and promptly respond to citizen concerns.



36

Lean Process Improvement Projects Initiated



37

Staff Trained on Lean Principals & Tools in 2017 (12% of 301 staff trained)

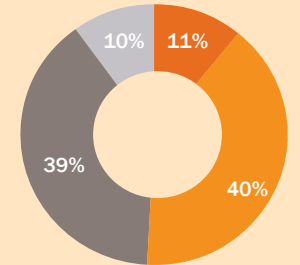


26%

Permit Applications Submitted Online

FY 2019

Budget: \$84,904,420



- \$9,515,752 General Funds
- \$33,886,976 Federal Funds
- \$32,665,941 Special Funds
- \$8,835,748 Interdepartmental Funds

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, leach fields, and treatment plants and spray disposal systems

The Connecticut Valley Flood Control Compact was formerly in its own appropriation; however this small appropriation was folded into our Office of Waters appropriation back in the FY'18 budget. This fund facilitates the management of receipts from Connecticut and Massachusetts as well as Vermont's share for tax losses in Vermont towns where the U.S. Corps of Engineers has built flood control projects.

Department of Environmental Conservation Key Budget Changes

The Department of Environmental Conservation (DEC) SFY19 proposed budget is \$84,904,419. This is a net increase of \$7,104,092 across all funding sources from SFY18 appropriated budget.

Programmatic Opportunities and Obligations

DEC actively pursues grants, contracts, special funds and one-time revenue opportunities to enhance the productivity of programs and to address increases in program obligations.

In SFY19 funds already secured will be expended to improve data transfer with the U.S. Environmental Protection Agency, to pursue DEC's first ever electronic records management system in close collaboration with ADS to leverage the States investment in the Microsoft Office 365 platform, and to implement an online electronic grants management and application system.

Programmatic opportunities and obligations in SFY19 include a one-time general fund increase to the woodstove changeout effort, as well as some special fund and federal fund increases aimed at specific projects including; an investment in developing programs that will enable Vermont to expend an estimated 10% of the \$18.7m Volkswagen Trust Settlement; e-reporting data to U.S. EPA through the New England Information Exchange Network program; additional grant funds secured from the Lake Champlain Basin Program to advance clean water objectives; a projected increase in the environmental clean-up work under our Environmental Contingency Fund; and other program efforts. The total net financial impact of these opportunities and obligations is \$3,411,161

We are projecting significant demand on program obligations involving hydro relicensing due to expiring permits, in wastewater permits issued by regional offices, and in the removal of underground storage tanks due to a statutory January 1, 2018 deadline

Pressures on Staff and Administrative Costs

With more than 300 employees the Pay Act results in an increase of \$943,711 from FY18 to FY19. With the continuing resolution status of the federal budget DEC is utilizing some one-time and existing cash balances to help cover a portion of the upwards pressure on staff costs. In FY19 with an expected resolution of the federal budget debate and the drawdown of some fund balances, the question of sustainable funding for core staff will need to be revisited. DEC receives 40% of its funding from federal sources, 28.9% covers core staff and related operating. The reallocation of ADS staff and expense from the ANR Central Office, and the DEC's internal administrative services allocation including the

lease cost for the National Life office space amount to a \$2,749,221 budget increase. The total net financial impact of the pressures on staff and administrative costs is \$3,692,932

Fiscal Year 2019 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
FY 2018 Budget As Passed	8,590,360	29,480,859	33,094,487	6,634,623	77,800,327
FY'18 to FY'19 Salary, Wages and Benefit Changes - Net result of all changes	12,598	396,136	156,841	378,136	943,711
Decrease Salary and Benefits for IT Positions to ADS. (This reflects 7 positions and related salary/benefits transferred to ADS in FY18 (\$673K)	(128,038)	(248,836)	(82,910)	(213,214)	(672,998)
Increase for ADS Application Support (Account #516661); Covers expense of DEC staff to ADS and reallocation from ANR-CO to DEC for ANR-CO staff transferred to ADS: Increase in GF includes the \$702k transfer from ANR-CO to cover ADS timesheet billing & project work along with DEC funds mainly from above: \$829K GF, special funds \$239K, federal funds \$82K and interdepartmental funds \$256K, includes transfer of operating costs.	829,825	248,836	82,910	256,885	1,418,456
Contracts Adjustment: Net Increase in Special Funds due to increase to include host site contribution for the ECO AmeriCorps Grant Program (\$209K); anticipated work related to the increase in workload for hydro relicensings (\$95k) as well as increased environmental contingency fund cleanup work (\$55K) offset by decrease in special funds due to completion of one-time Stormwater related contract (-\$68K). Net increase in federal funds due to a new grant under the New England Information Exchange Network for a one-time data transfer project (\$300K); Maintenance and support costs related to DEC's Electronic Records Management System (\$38K) and IntelliGrants System (\$48K); completion of one time site remediation project on Commerce St. (-\$130K), anticipated increase in work related to Wastewater permits in the regional offices (\$95K) and one time Lake Champlain Basin Program (\$88K)	0	301,700	461,578	0	763,278
Initial portion (10%) of approximately \$18.7M that will be available in Vermont under the VW Settlement Trust for eligible mitigation actions that will electrify our transportation sector and reduce harmful air emissions.	0	1,800,000	0	0	1,800,000
Grants Adjustments: Net increase in general funds (\$200k) due to Governor's additional investment in the woodstove changeout efforts. Net Increase in special funds for passthrough grants and loans due to a January 1, 2018 statutory deadline for single-wall combination Underground Storage Tank (UST) systems needing to be removed (\$1.210M) offset by a reduction in special funds due to decrease of (-\$278k) in the Clean Water Fund for one-time pass through grants (FY'18 allocation was \$1.467M while the FY'19 allocation is \$1.190M) as well as the completion of one-time projects funded through a New England Interstate Water Pollution Control Commission (NEIWPCC) contract DEC received for (-\$472K). Net increase in federal funds due to one-time Lake Champlain Basin Grant projects (\$220K) and decrease in StateMap Geology federal grant (-\$37K);	200,000	464,953	182,930	0	847,883
Addition to our DEC internal administrative services allocation (formerly under Facility Management Fee account# 523045 now under Administrative Service Charge account #519010) to now also include the National Life Office space lease (\$901K), VISION (\$279K), DHR/HRMS (\$181K), ADS existing general allocation (\$342K), and our DEC Pollution Prevention Program (\$242k) into the our internal (INTRA) administrative services allocation.	0	0	0	1,945,234	1,945,234
FY'18 Management Savings (\$-30K) and Standard adjustments and Funding Reallocations (\$88K): Standard internal service fund adjustments include increase in National Life Office Lease (\$68K), DHR (\$-13K), VISION/HRMS (\$7K), WC (-\$34K); Insurances (\$7K), FFS departmentwide (\$495) for a total of \$35K increase in internal service funds; Remaining increase in various operating \$25K to more closely align with actual expenses.	11,007	222,295	(8,857)	(165,916)	58,529
TOTAL INCREASES/DECREASES	925,392	3,185,084	792,492	2,201,125	7,104,093
Environmental Conservation FY 2019 Governor Recommend	9,515,752	32,665,941	33,886,979	8,835,748	84,904,420
% Change from FY'18 Appropriated Budget	10.8%	10.8%	2.4%	33.2%	9.1%

Fiscal Year 2019 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Management & Support Services: FY18 Budget	931,187	351,935	702,230	5,383,394	7,368,746
FY18 Management Savings: ↓VISION/HRMS (-\$7,560), ↓WC (-\$22K)	(30,222)	0			(30,222)
FY18 to FY19 Salary, Wages and Benefit Changes - Net result of all changes		0	82,910	347,503	430,413
Decrease Salary and Benefits for IT Positions to ADS (This reflects 4 positions and related salary/benefits transferred to ADS in FY18.)	(128,038)		(82,910)	(213,214)	(424,162)
Increase for ADS Billed Services/Reallocation from ANR-CO to DEC: Increase in GF due to transfer of ANR-CO and DEC ADS timesheet billing & project work \$829K GF; Net Increase in federal funds due to shift of DEC IT position transferred to ADS (\$82K)Net Increase in Interdepartmental funds due to shift of DEC IT position transferred to ADS (\$256K)	829,825		82,910	256,885	1,169,620
Contracts Adjustment: Net Increase in Special Funds due to increase to include host site contribution for the ECOAmeriCorps Program Grant (\$209K); Net increase in federal funds due to a new New England Information Exchange Network one-time project for data transfer to U.S. EPA (\$325K); Maintenance and support contracts for Electronic Records Management System (\$38K); Intelligrants (\$48K)		209,858	408,287		618,145
Grants adjustments: Decrease in federal funds due to reduction in one time funding for StateMap Geology project federal funds (-\$37K)			(37,442)		(37,442)
Addition to our internal administrative services allocation (formerly under Facility Management Fee account# 523045) to also include the National Life Office space lease (\$901K), Vision (\$279K), DHR (\$181K), ADS existing general allocation (\$342K), ECD pollution prevention (\$242K).				1,945,234	1,945,234
Funding Reallocations from Management and Support Services appropriation to Air and Waste appropriation (\$695K) and Office of Waters appropriation (\$1.2M) related to the administrative services allocation.	(559,564)	(104,202)	(411,309)	(820,197)	(1,895,272)
Standard adjustments and funding reallocations: Standard internal service fund adjustments from FY18 to FY19 include ADS, DHR, VISION/HRMS, WC; Insurances, FFS net a \$35K increase, increase in National Life lease \$68K, reallocation of existing expenses perviously budgeted in Air and Waste appropriation and Office of Waters appropriation to Managment and Support Services (Vision \$233k, ADS \$205K, DHR \$149K)	31,176	0	0	654,000	685,176
Subtotal of increases/decreases	143,177	105,656	42,446	2,170,211	2,461,490
FY 2019 Governor Recommend	1,074,364	457,591	744,676	7,553,605	9,830,236

Fiscal Year 2019 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #2: Air & Waste FY 2018 Budget	95,050	18,252,862	3,944,591	190,241	22,482,744
FY'18 to FY'19 Salary, Wages and Benefit Changes - Net result of all changes	12,598	430,684	(71,141)	3,283	375,424
Decrease Salary and Benefits for IT Positions to ADS. (This reflects 1 positions and related salary/benefits transferred to ADS in FY18 (\$72K)		(72,374)			(72,374)
Increase for ADS Application Support (Account #516661): Covers time sheet/project billing expense of DEC staff transferred to ADS (\$72k) special funds from above.		72,374			72,374
Contracts Adjustment: Increase expected in environmental contingency fund cleanup work \$55K); Net decrease in federal funds due to completion of one time project on Commerce Street (-\$130K)		55,266	(130,133)		(74,867)
Initial portion (10%) of approximately \$18.7M that will be available in Vermont under the VW Settlement Trust for eligible mitigation actions that will electrify our transportation sector and reduce harmful air emissions.		1,800,000			1,800,000
Grants adjustments: Net Increase (\$200K) in general funds due to additional investment from the Governor's Office in the Woodstove Changeout program, net increase (\$1.2m) in special funds (mainly petroleum cleanup funds) for passthrough grants and loan due to a January 1, 2018 statutory deadline for single-wall combination UST systems needing to be removed. We are seeing the anticipated spike on loan requests, still well below the statutory loan limits imposed in §1941.	200,000	1,214,953			1,414,953
Funding Reallocations from Management and Support Services appropriation related to the administrative services allocation.	355,582	36,724	260,000		652,306
Standard adjustments and Funding Reallocations: Standard adjustments include decreases in various line items to more closely align with actuals as well as transfer of expenses to Management and Support Services.	(37,405)	84,593	(347,378)	281	(299,909)
Subtotal of increases/decreases	530,775	3,622,220	(288,652)	3,564	3,867,907
FY 2019 Governor Recommend	625,825	21,875,082	3,655,939	193,805	26,350,651

Fiscal Year 2019 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #3 Office of Water Programs: FY 2018 Budget	7,564,123	10,876,060	28,447,666	1,060,988	47,948,837
FY'18 to FY'19 Salary, Wages and Benefit Changes - Net result of all changes		(34,548)	145,072	27,350	137,874
Decrease Salary and Benefits for IT Positions to ADS. (This reflects 2 positions and related salary/benefits transferred to ADS in FY18 (\$176K)		(176,462)			(176,462)
Increase for ADS Application Support (Account #516661): Covers time sheet/project billing expense of DEC staff transferred to ADS (\$176k) special funds from above.		176,462			176,462
Contracts Adjustment: Net increase in special funds due to reduction of -\$60K (completion of one time Stormwater contract for manual) and increase of \$95K for anticipated work related to the increase in workload for hydro relicensings; Net increase due to increase in federal funds due to increase in workload related to WW permits in the regional offices (\$95K) and LCBP (\$88K).		36,576	183,424		220,000
Grants Adjustments: Net decrease in special funds due to reduction of (-\$278k) in the Clean Water Fund for one-time pass through grants (FY'18 allocation was \$1.467M while the FY'19 allocation is \$1.190M) as well as completion of one time projects funded through NEIWPCC - New England Interstate Water Pollution Control Commission for (-\$472K). Net increase in federal funds due to one-time Lake Champlain Basin Grant projects (\$220K)		(750,000)	220,372		(529,628)
Funding Reallocations from Management and Support Services appropriation related to the administrative services allocation.	251,440	370,180	621,346		1,242,966
Standard adjustments and Funding Reallocations: Standard adjustments include decreases in various line items to more closely align with actuals as well as transfer of expenses to Management and Support Services.		(165,000)	(131,516)		(296,516)
Subtotal of increases/decreases	251,440	(542,792)	1,038,698	27,350	774,696
FY 2019 Governor Recommend	7,815,563	10,333,268	29,486,364	1,088,338	48,723,533
DEC FY 2018 Total Appropriated Budget	8,590,360	29,480,859	33,094,487	6,634,623	77,800,327
TOTAL INCREASES/DECREASES	925,392	3,185,084	792,492	2,201,125	7,104,093
DEC FY 2019 Governor Recommend	9,515,752	32,665,941	33,886,979	8,835,748	84,904,420

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	18,713,025	19,255,829	19,255,829	19,545,894	290,065	1.5%
Fringe Benefits	9,017,954	9,730,427	9,730,427	9,673,202	(57,225)	-0.6%
Contracted and 3rd Party Service	5,841,036	6,978,514	6,978,514	7,741,792	763,278	10.9%
PerDiem and Other Personal Services	6,854	2,950	2,950	3,525	575	19.5%
Budget Object Group Total: 1. PERSONAL SERVICES	33,578,869	35,967,720	35,967,720	36,964,413	996,693	2.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	285,271	224,000	224,000	247,988	23,988	10.7%
IT/Telecom Services and Equipment	863,072	906,813	906,813	2,469,515	1,562,702	172.3%
Travel	114,002	110,701	110,701	114,078	3,377	3.1%
Supplies	216,074	265,974	265,974	251,683	(14,291)	-5.4%
Other Purchased Services	10,875,056	7,139,210	7,139,210	14,085,178	6,945,968	97.3%
Other Operating Expenses	81,425	5,225,492	5,225,492	98,546	(5,126,946)	-98.1%
Rental Other	295,026	388,244	388,244	399,812	11,568	3.0%
Rental Property	189,544	990,086	990,086	1,023,102	33,016	3.3%
Property and Maintenance	76,774	49,570	49,570	69,705	20,135	40.6%
Repair and Maintenance Services	10,900	0	0	0	0	0.0%
Rentals	65	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	13,007,208	15,300,090	15,300,090	18,759,607	3,459,517	22.6%

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/02/2018

Run Time: 08:47 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	17,354,811	26,532,517	26,532,517	29,180,400	2,647,883	10.0%
Budget Object Group Total: 3. GRANTS	17,354,811	26,532,517	26,532,517	29,180,400	2,647,883	10.0%
Total Expenses	63,940,888	77,800,327	77,800,327	84,904,420	7,104,093	9.1%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	8,093,383	8,590,360	8,590,360	9,515,752	925,392	10.8%
Special Fund	23,416,649	29,480,857	29,480,857	32,665,941	3,185,084	10.8%
Federal Funds	25,519,480	33,094,487	33,094,487	33,886,979	792,492	2.4%
IDT Funds	6,911,376	6,634,623	6,634,623	8,835,748	2,201,125	33.2%
Funds Total	63,940,888	77,800,327	77,800,327	84,904,420	7,104,093	9.1%

Position Count				302		
FTE Total				299.9		

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/02/2018

Run Time: 08:43 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	3,559,355	3,553,499	3,553,499	3,580,977	27,478	0.8%
Fringe Benefits	1,698,264	1,682,097	1,682,097	1,653,570	(28,527)	-1.7%
Contracted and 3rd Party Service	829,586	434,000	434,000	1,052,145	618,145	142.4%
PerDiem and Other Personal Services	1,460	1,700	1,700	1,700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,088,666	5,671,296	5,671,296	6,288,392	617,096	10.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	36,767	37,051	37,051	38,150	1,099	3.0%
IT/Telecom Services and Equipment	696,048	184,616	184,616	1,884,239	1,699,623	920.6%
Travel	13,555	35,520	35,520	25,928	(9,592)	-27.0%
Supplies	41,506	48,841	48,841	49,597	756	1.5%
Other Purchased Services	328,150	196,109	196,109	347,009	150,900	76.9%
Other Operating Expenses	31,730	75,750	75,750	32,763	(42,987)	-56.7%
Rental Other	74,229	103,974	103,974	95,902	(8,072)	-7.8%
Rental Property	78,101	816,371	816,371	912,506	96,135	11.8%
Property and Maintenance	4,859	11,776	11,776	5,750	(6,026)	-51.2%
Repair and Maintenance Services	1,821	0	0	0	0	0.0%
Rentals	65	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,306,832	1,510,008	1,510,008	3,391,844	1,881,836	124.6%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/02/2018
 Run Time: 08:43 AM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental conservation - management and support services
 Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	171,812	187,442	187,442	150,000	(37,442)	-20.0%
Budget Object Group Total: 3. GRANTS	171,812	187,442	187,442	150,000	(37,442)	-20.0%

Total Expenses	7,567,310	7,368,746	7,368,746	9,830,236	2,461,490	33.4%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	457,635	931,187	931,187	1,074,364	143,177	15.4%
Special Fund	523,690	351,935	351,935	457,591	105,656	30.0%
Federal Funds	689,150	702,230	702,230	744,676	42,446	6.0%
IDT Funds	5,896,836	5,383,394	5,383,394	7,553,605	2,170,211	40.3%
Funds Total	7,567,310	7,368,746	7,368,746	9,830,236	2,461,490	33.4%

Position Count				50		
FTE Total				50		

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/02/2018

Run Time: 08:44 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	4,801,397	4,818,879	4,818,879	5,010,927	192,048	4.0%
Fringe Benefits	2,361,542	2,509,091	2,509,091	2,611,624	102,533	4.1%
Contracted and 3rd Party Service	3,764,511	4,835,552	4,835,552	4,760,685	(74,867)	-1.5%
PerDiem and Other Personal Services	1,917	0	0	200	200	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	10,929,366	12,163,522	12,163,522	12,383,436	219,914	1.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	123,220	96,938	96,938	86,866	(10,072)	-10.4%
IT/Telecom Services and Equipment	52,038	215,556	215,556	141,781	(73,775)	-34.2%
Travel	42,447	28,951	28,951	28,951	0	0.0%
Supplies	81,185	101,207	101,207	99,759	(1,448)	-1.4%
Other Purchased Services	6,115,207	6,107,959	6,107,959	8,177,971	2,070,012	33.9%
Other Operating Expenses	5,265	1,507,514	1,507,514	2,533	(1,504,981)	-99.8%
Rental Other	53,101	68,795	68,795	88,425	19,630	28.5%
Rental Property	46,925	116,150	116,150	54,000	(62,150)	-53.5%
Property and Maintenance	12,497	15,105	15,105	10,929	(4,176)	-27.6%
Repair and Maintenance Services	2,592	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	6,534,477	8,258,175	8,258,175	8,691,215	433,040	5.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/02/2018

Run Time: 08:44 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	2,402,498	2,061,047	2,061,047	5,276,000	3,214,953	156.0%
Budget Object Group Total: 3. GRANTS	2,402,498	2,061,047	2,061,047	5,276,000	3,214,953	156.0%

Total Expenses	19,866,341	22,482,744	22,482,744	26,350,651	3,867,907	17.2%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	159,914	95,050	95,050	625,825	530,775	558.4%
Special Fund	15,892,400	18,252,862	18,252,862	21,875,082	3,622,220	19.8%
Federal Funds	3,640,227	3,944,591	3,944,591	3,655,939	(288,652)	-7.3%
IDT Funds	173,801	190,241	190,241	193,805	3,564	1.9%
Funds Total	19,866,341	22,482,744	22,482,744	26,350,651	3,867,907	17.2%

Position Count				79		
FTE Total				78.1		

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/02/2018

Run Time: 08:46 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	10,352,272	10,883,451	10,883,451	10,953,990	70,539	0.6%
Fringe Benefits	4,958,147	5,539,239	5,539,239	5,408,008	(131,231)	-2.4%
Contracted and 3rd Party Service	1,246,939	1,708,962	1,708,962	1,928,962	220,000	12.9%
PerDiem and Other Personal Services	3,477	1,250	1,250	1,625	375	30.0%
Budget Object Group Total: 1. PERSONAL SERVICES	16,560,836	18,132,902	18,132,902	18,292,585	159,683	0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	125,284	90,011	90,011	122,972	32,961	36.6%
IT/Telecom Services and Equipment	114,986	506,641	506,641	443,495	(63,146)	-12.5%
Travel	57,999	46,230	46,230	59,199	12,969	28.1%
Supplies	93,383	115,926	115,926	102,327	(13,599)	-11.7%
Other Purchased Services	4,431,699	835,142	835,142	5,560,198	4,725,056	565.8%
Other Operating Expenses	9,731	3,642,228	3,642,228	63,250	(3,578,978)	-98.3%
Rental Other	167,695	215,475	215,475	215,485	10	0.0%
Rental Property	64,518	57,565	57,565	56,596	(969)	-1.7%
Property and Maintenance	59,418	22,689	22,689	53,026	30,337	133.7%
Repair and Maintenance Services	6,487	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	5,131,200	5,531,907	5,531,907	6,676,548	1,144,641	20.7%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/02/2018

Run Time: 08:46 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	14,780,501	24,284,028	24,284,028	23,754,400	(529,628)	-2.2%
Budget Object Group Total: 3. GRANTS	14,780,501	24,284,028	24,284,028	23,754,400	(529,628)	-2.2%

Total Expenses	36,472,537	47,948,837	47,948,837	48,723,533	774,696	1.6%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	7,472,365	7,564,123	7,564,123	7,815,563	251,440	3.3%
Special Fund	6,969,329	10,876,060	10,876,060	10,333,268	(542,792)	-5.0%
Federal Funds	21,190,104	28,447,666	28,447,666	29,486,364	1,038,698	3.7%
IDT Funds	840,739	1,060,988	1,060,988	1,088,338	27,350	2.6%
Funds Total	36,472,537	47,948,837	47,948,837	48,723,533	774,696	1.6%

Position Count				173		
FTE Total				171.8		

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	18,485,792	18,577,611	18,577,611	18,642,671	65,060	0.4%
Exempt	500010	0	896,937	896,937	939,016	42,079	4.7%
Temporary Employees	500040	0	209,430	209,430	362,354	152,924	73.0%
Overtime	500060	196,362	151,401	151,401	203,873	52,472	34.7%
Shift Differential	500070	30,871	30,000	30,000	30,000	0	0.0%
Vacancy Turnover Savings	508000	0	(609,550)	(609,550)	(632,020)	(22,470)	3.7%
Total: Salaries and Wages		18,713,025	19,255,829	19,255,829	19,545,894	290,065	1.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,360,427	1,421,191	1,421,191	1,426,164	4,973	0.3%
FICA - Exempt	501010	0	68,613	68,613	71,837	3,224	4.7%
Health Ins - Classified Empl	501500	4,074,220	4,210,277	4,210,277	4,153,061	(57,216)	-1.4%
Health Ins - Exempt	501510	0	204,480	204,480	206,889	2,409	1.2%
Retirement - Classified Empl	502000	3,170,266	3,228,388	3,228,388	3,228,998	610	0.0%
Retirement - Exempt	502010	0	123,663	123,663	146,971	23,308	18.8%
Dental - Classified Employees	502500	203,031	235,009	235,009	235,454	445	0.2%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	9,528	9,528	9,744	216	2.3%
Life Ins - Classified Empl	503000	55,977	78,387	78,387	78,685	298	0.4%
Life Ins - Exempt	503010	0	3,787	3,787	3,962	175	4.6%
LTD - Classified Employees	503500	4,475	3,449	3,449	5,234	1,785	51.8%
LTD - Exempt	503510	0	1,817	1,817	2,161	344	18.9%
EAP - Classified Empl	504000	8,608	8,871	8,871	8,708	(163)	-1.8%
EAP - Exempt	504010	0	420	420	360	(60)	-14.3%
Employee Tuition Costs	504530	217	0	0	300	300	0.0%
Misc Employee Benefits	504590	11,292	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	105,194	72,477	72,477	37,278	(35,199)	-48.6%
Unemployment Compensation	505500	20,187	51,660	51,660	53,561	1,901	3.7%
Catamount Health Assessment	505700	4,060	8,410	8,410	3,835	(4,575)	-54.4%
Total: Fringe Benefits		9,017,954	9,730,427	9,730,427	9,673,202	(57,225)	-0.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	210,300	210,300	210,000	(300)	-0.1%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,946	0	0	0	0	0.0%
Adr Mediation	507505	0	1,000	1,000	1,000	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	0	12,700	12,700	215,214	202,514	1,594.6%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	800	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	143	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5,835,148	6,754,514	6,754,514	7,315,578	561,064	8.3%
Contr&3Rd Prty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		5,841,036	6,978,514	6,978,514	7,741,792	763,278	10.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,114	0	0	0	0	0.0%
Depositions	506210	1,730	0	0	200	200	0.0%
Transcripts	506220	202	1,500	1,500	1,625	125	8.3%
Service of Papers	506240	2,809	1,450	1,450	1,700	250	17.2%
Total: PerDiem and Other Personal Service:		6,854	2,950	2,950	3,525	575	19.5%

Total: 1. PERSONAL SERVICES		33,578,869	35,967,720	35,967,720	36,964,413	996,693	2.8%
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Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	96,322	88,036	88,036	115,722	27,686	31.4%
Hw - Printers,Copiers,Scanners	522217	9,445	2,168	2,168	10,000	7,832	361.3%
Hardware - IT Service Desk	522271	0	7,000	7,000	0	(7,000)	-100.0%
Hardware - Data Network	522273	0	142	142	0	(142)	-100.0%
Hardware Servers	522275	457	0	0	0	0	0.0%
Hardware - Storage	522276	91	0	0	0	0	0.0%
Software-Application Development	522283	5,906	1,500	1,500	9,038	7,538	502.5%
Software - Application Support	522284	370	160	160	800	640	400.0%
Software - Data Network	522285	0	4,219	4,219	3,075	(1,144)	-27.1%
Software - Desktop	522286	34,535	9,117	9,117	29,989	20,872	228.9%
Software-IT Service Desk	522287	2,818	800	800	2,531	1,731	216.4%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	4,790	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Laboratory Equipment	522350	719	0	0	751	751	0.0%
Other Equipment	522400	119,932	97,500	97,500	67,107	(30,393)	-31.2%
Office Equipment	522410	0	2,900	2,900	1,251	(1,649)	-56.9%
Security Systems	522445	0	3,470	3,470	0	(3,470)	-100.0%
Furniture & Fixtures	522700	9,886	6,988	6,988	7,724	736	10.5%
Total: Equipment		285,271	224,000	224,000	247,988	23,988	10.7%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Internet	516620	580	1,000	1,000	701	(299)	-29.9%
Telecom-Other Telecom Services	516650	0	2,583	2,583	0	(2,583)	-100.0%
Telecom-Data Telecom Services	516651	0	0	0	150	150	0.0%
Telecom-Paging Service	516656	494	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	7,332	1,050	1,050	5,496	4,446	423.4%
Telecom-Wireless Phone Service	516659	179,993	126,411	126,411	183,650	57,239	45.3%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	197,706	197,706	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	1,418,456	1,418,456	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	262,144	272,091	272,091	279,887	7,796	2.9%
ADS Centrex Exp.	516672	0	11,939	11,939	5,899	(6,040)	-50.6%
It Inter Svc Cost User Support	516678	78,579	70,624	70,624	20,631	(49,993)	-70.8%
ADS Allocation Exp.	516685	317,381	341,170	341,170	291,645	(49,525)	-14.5%
Software as a Service	519085	4,897	0	0	13,735	13,735	0.0%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	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	0	77,846	77,846	44,044	(33,802)	-43.4%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	11,672	2,099	2,099	7,515	5,416	258.0%
Total: IT/Telecom Services and Equipment		863,072	906,813	906,813	2,469,515	1,562,702	172.3%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Fac Mgmt Fees	523045	(0)	5,105,867	5,105,867	0	(5,105,867)	-100.0%
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	25,034	68,000	68,000	25,013	(42,987)	-63.2%
Registration & Identification	523640	11,778	43,000	43,000	9,833	(33,167)	-77.1%
Taxes	523660	34,700	0	0	34,700	34,700	0.0%
Bank Service Charges	524000	9,388	8,625	8,625	29,000	20,375	236.2%
Cost of Property Mgmt Services	525280	403	0	0	0	0	0.0%
Late Interest Charge	551060	123	0	0	0	0	0.0%
Total: Other Operating Expenses		81,425	5,225,492	5,225,492	98,546	(5,126,946)	-98.1%

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	31,362	52,596	52,596	52,601	5	0.0%
Insurance - General Liability	516010	40,748	0	0	0	0	0.0%
Insurance - Auto	516020	2,047	0	0	0	0	0.0%
Dues	516500	84,869	84,909	84,909	99,866	14,957	17.6%
Licenses	516550	2,080	1,000	1,000	2,000	1,000	100.0%
Data Circuits	516610	1,851	0	0	2,000	2,000	0.0%
Telecom-Telephone Services	516652	20,859	89,593	89,593	44,852	(44,741)	-49.9%
Advertising	516800	0	7,820	7,820	4,001	(3,819)	-48.8%
Advertising-Radio	516812	0	1,000	1,000	500	(500)	-50.0%
Advertising-Print	516813	16,918	900	900	5,185	4,285	476.1%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Advertising-Web	516814	199	0	0	0	0	0.0%
Advertising-Other	516815	37,269	2,501	2,501	10,301	7,800	311.9%
Advertising - Job Vacancies	516820	2,348	4,028	4,028	4,750	722	17.9%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	22,254	10,427	10,427	10,773	346	3.3%
Printing & Binding-Bgs Copy Ct	517005	25,118	16,450	16,450	23,116	6,666	40.5%
Printing-Promotional	517010	374	0	0	374	374	0.0%
Photocopying	517020	(7)	1,101	1,101	700	(401)	-36.4%
Process&Printg Films, Microfilm	517050	0	150	150	0	(150)	-100.0%
Registration For Meetings&Conf	517100	27,688	11,848	11,848	26,799	14,951	126.2%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	19,323	121,889	121,889	171,416	49,527	40.6%
Postage	517200	4,658	26,868	26,868	12,080	(14,788)	-55.0%
Postage - Bgs Postal Svcs Only	517205	39,157	27,048	27,048	39,120	12,072	44.6%
Freight & Express Mail	517300	8,037	300	300	7,386	7,086	2,362.0%
Instate Conf, Meetings, Etc	517400	996	2,499	2,499	1,452	(1,047)	-41.9%
Outside Conf, Meetings, Etc	517500	5,381	2,499	2,499	4,503	2,004	80.2%
Other Purchased Services	519000	106,445	119,037	119,037	100,499	(18,538)	-15.6%
Human Resources Services	519006	156,619	193,379	193,379	181,176	(12,203)	-6.3%
Administrative Service Charge	519010	5,430,549	0	0	7,051,101	7,051,101	0.0%
Environmental Lab Services	519110	452,523	554,901	554,901	550,914	(3,987)	-0.7%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Environmental Site Work	519150	4,335,391	5,806,467	5,806,467	5,677,713	(128,754)	-2.2%
Total: Other Purchased Services		10,875,056	7,139,210	7,139,210	14,085,178	6,945,968	97.3%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Water/Sewer	510000	37	50	50	50	0	0.0%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	954	0	0	0	0	0.0%
Recycling	510220	635	75	75	0	(75)	-100.0%
Other Property Mgmt Services	510500	4,074	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	24,574	8,500	8,500	21,572	13,072	153.8%
Rep & Maint - Motor Vehicles	512300	2,501	2,977	2,977	1,774	(1,203)	-40.4%
Repair & Maintenance - Boats	512305	4,558	2,000	2,000	1,501	(499)	-25.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	0	4,000	4,000	0	(4,000)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	23,269	17,738	17,738	24,764	7,026	39.6%
Other Repair & Maint Serv	513200	15,463	14,230	14,230	5,044	(9,186)	-64.6%
Repair&Maint-Property/Grounds	513210	710	0	0	15,000	15,000	0.0%
Total: Property and Maintenance		76,774	49,570	49,570	69,705	20,135	40.6%

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rental - Auto	514550	282,566	355,781	355,781	365,880	10,099	2.8%
Rental - Office Equipment	514650	11,917	31,863	31,863	32,603	740	2.3%
Rental - Other	515000	543	600	600	1,329	729	121.5%
Total: Rental Other		295,026	388,244	388,244	399,812	11,568	3.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	34,126	848,975	848,975	901,289	52,314	6.2%
Rent Land&Bldgs-Non-Office	514010	53,094	73,214	73,214	62,646	(10,568)	-14.4%
Fee-For-Space Charge	515010	102,324	67,897	67,897	59,167	(8,730)	-12.9%
Total: Rental Property		189,544	990,086	990,086	1,023,102	33,016	3.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	23,602	34,820	34,820	28,034	(6,786)	-19.5%
Stationary & Envelopes	520015	1,476	250	250	1,600	1,350	540.0%
Vehicle & Equip Supplies&Fuel	520100	23	4,353	4,353	1,351	(3,002)	-69.0%
Gasoline	520110	56,891	93,695	93,695	75,300	(18,395)	-19.6%
Diesel	520120	198	0	0	200	200	0.0%
Building Maintenance Supplies	520200	232	99	99	142	43	43.4%
Plumbing, Heating & Vent	520210	159	0	0	0	0	0.0%
Small Tools	520220	2,697	1,100	1,100	3,550	2,450	222.7%
Electrical Supplies	520230	0	526	526	0	(526)	-100.0%
Other General Supplies	520500	13,232	14,917	14,917	15,007	90	0.6%
It & Data Processing Supplies	520510	8,856	5,277	5,277	8,374	3,097	58.7%
Cloth & Clothing	520520	8,210	852	852	2,550	1,698	199.3%
Work Boots & Shoes	520521	2,481	4,107	4,107	4,630	523	12.7%
Educational Supplies	520540	62	325	325	175	(150)	-46.2%
Electronic	520550	2,973	1,451	1,451	3,450	1,999	137.8%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Photo Supplies	520560	300	99	99	0	(99)	-100.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	195	728	728	180	(548)	-75.3%
Recognition/Awards	520600	0	3,126	3,126	3,149	23	0.7%
Food	520700	31,964	21,895	21,895	34,549	12,654	57.8%
Water	520712	6	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	12,619	14,352	14,352	12,758	(1,594)	-11.1%
Propane Gas	521320	497	0	0	506	506	0.0%
Books&Periodicals-Library/Educ	521500	1,961	4,652	4,652	4,513	(139)	-3.0%
Subscriptions	521510	8,514	6,088	6,088	8,372	2,284	37.5%
Household, Facility&Lab Suppl	521800	38,840	53,262	53,262	43,275	(9,987)	-18.8%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Paper Products	521820	86	0	0	18	18	0.0%
Total: Supplies		216,074	265,974	265,974	251,683	(14,291)	-5.4%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	29,352	29,352	49,057	19,705	67.1%
Travel-Inst-Auto Mileage-Emp	518000	25,967	28,968	28,968	0	(28,968)	-100.0%
Travel-Inst-Other Transp-Emp	518010	482	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Emp	518020	2,717	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	11,532	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,221	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	1,835	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	123	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	110	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	15	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	32,970	32,970	65,021	32,051	97.2%
Travel-Outst-Auto Mileage-Emp	518500	1,202	19,411	19,411	0	(19,411)	-100.0%
Travel-Outst-Other Trans-Emp	518510	22,845	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	6,776	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	38,291	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	886	0	0	0	0	0.0%
Total: Travel		114,002	110,701	110,701	114,078	3,377	3.1%

		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Desktop	513058	10,900	0	0	0	0	0.0%
Total: Repair and Maintenance Services		10,900	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-Data Network	516555	65	0	0	0	0	0.0%
Total: Rentals		65	0	0	0	0	0.0%
Total: 2. OPERATING		13,007,208	15,300,090	15,300,090	18,759,607	3,459,517	22.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	903,728	0	0	0	0	0.0%
Grants	550220	3,248,535	5,916,169	5,916,169	8,025,400	2,109,231	35.7%
Loans	550240	13,202,547	20,616,348	20,616,348	21,155,000	538,652	2.6%
Total: Grants Rollup		17,354,811	26,532,517	26,532,517	29,180,400	2,647,883	10.0%
Total: 3. GRANTS		17,354,811	26,532,517	26,532,517	29,180,400	2,647,883	10.0%
Total Expenses:		63,940,888	77,800,327	77,800,327	84,904,420	7,104,093	9.1%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	8,093,383	8,590,360	8,590,360	9,515,752	925,392	10.8%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Lw-lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	5,636,643	6,249,633	6,249,633	6,360,818	111,185	1.8%
Environmental Contingency Fund	21275	1,774,517	1,509,504	1,509,504	1,722,987	213,483	14.1%
St. Gobain Settlement	21281	0	0	0	10,000	10,000	0.0%
Waste Management Assistance	21285	5,022,539	5,351,607	5,351,607	5,313,606	(38,001)	-0.7%
Hazardous Waste Fund	21290	47,911	77,599	77,599	61,821	(15,778)	-20.3%
Environmental Permit Fund	21295	8,299,895	10,014,946	10,014,946	10,229,736	214,790	2.1%
Hydroelectric Licensing Fund	21300	0	10,000	10,000	110,000	100,000	1,000.0%
VT Wastewater & Potable Water	21311	232,345	268,504	268,504	275,374	6,870	2.6%
Ecosystem Restoration & Water Quality	21313	53,803	125,000	125,000	125,000	0	0.0%
Sunderland Landfill	21315	0	10,000	10,000	4,500	(5,500)	-55.0%
Central Vt Shopping Ctr	21320	0	145,000	145,000	50,000	(95,000)	-65.5%
Williamstown Env & Public Hlth	21390	0	15,000	15,000	5,000	(10,000)	-66.7%
Natural Resources Mgmt	21475	408,679	133,908	133,908	434,804	300,896	224.7%
Inter-Unit Transfers Fund	21500	6,911,376	6,634,623	6,634,623	8,835,748	2,201,125	33.2%
Surplus Property	21584	0	5,000	5,000	4,671	(329)	-6.6%
Local Comm Implementation Fund	21772	1,540	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	10,000	150,000	150,000	135,000	(15,000)	-10.0%
Pollution Prevention Plans Fee	21776	66,000	70,128	70,128	52,588	(17,540)	-25.0%
Streamgauging Fees	21786	24,224	14,000	14,000	25,000	11,000	78.6%
EC-Geological Publications	21787	62	3,000	3,000	500	(2,500)	-83.3%
Miscellaneous Settlement Fund	21788	501,084	1,250,000	1,250,000	3,746,000	2,496,000	199.7%
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	334,031	1,356,062	1,356,062	1,456,650	100,588	7.4%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	439,179	575,736	575,736	725,656	149,920	26.0%
Upper Valley Regional Landfill	21895	9,929	20,000	20,000	150,000	130,000	650.0%
Clean Water Fund	21932	523,037	2,090,000	2,090,000	1,630,000	(460,000)	-22.0%
Unsafe Dam Revolving Loan Fund	21960	0	5,000	5,000	5,000	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:40 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Federal Revenue Fund	22005	25,519,480	33,094,487	33,094,487	33,886,979	792,492	2.4%
Funds Total:		63,940,888	77,800,327	77,800,327	84,904,420	7,104,093	9.1%
Position Count					302		
FTE Total					299.9		

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,443,174	2,640,040	2,640,040	2,560,166	(79,874)	-3.0%
Exempt	500010	0	896,937	896,937	939,016	42,079	4.7%
Temporary Employees	500040	0	5,928	5,928	66,746	60,818	1,025.9%
Overtime	500060	116,182	114,500	114,500	117,901	3,401	3.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(103,906)	(103,906)	(102,852)	1,054	-1.0%
Total: Salaries and Wages		3,559,355	3,553,499	3,553,499	3,580,977	27,478	0.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	260,423	201,964	201,964	195,849	(6,115)	-3.0%
FICA - Exempt	501010	0	68,613	68,613	71,837	3,224	4.7%
Health Ins - Classified Empl	501500	683,186	546,458	546,458	527,297	(19,161)	-3.5%
Health Ins - Exempt	501510	0	204,480	204,480	206,889	2,409	1.2%
Retirement - Classified Empl	502000	579,843	454,335	454,335	429,281	(25,054)	-5.5%
Retirement - Exempt	502010	0	123,663	123,663	146,971	23,308	18.8%
Dental - Classified Employees	502500	35,305	31,751	31,751	30,855	(896)	-2.8%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	9,528	9,528	9,744	216	2.3%
Life Ins - Classified Empl	503000	9,223	11,134	11,134	10,803	(331)	-3.0%
Life Ins - Exempt	503010	0	3,787	3,787	3,962	175	4.6%
LTD - Classified Employees	503500	2,117	426	426	1,141	715	167.8%
LTD - Exempt	503510	0	1,817	1,817	2,161	344	18.9%
EAP - Classified Empl	504000	1,467	1,200	1,200	1,139	(61)	-5.1%
EAP - Exempt	504010	0	360	360	360	0	0.0%
Misc Employee Benefits	504590	11,292	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	105,194	13,053	13,053	6,129	(6,924)	-53.0%
Unemployment Compensation	505500	9,463	8,806	8,806	8,717	(89)	-1.0%
Catamount Health Assessment	505700	753	722	722	435	(287)	-39.8%
Total: Fringe Benefits		1,698,264	1,682,097	1,682,097	1,653,570	(28,527)	-1.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	300	300	0	(300)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Adr Mediation	507505	0	1,000	1,000	1,000	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	10,700	10,700	213,214	202,514	1,892.7%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Support	507566	800	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	828,786	422,000	422,000	837,931	415,931	98.6%
Contr&3Rd Prty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		829,586	434,000	434,000	1,052,145	618,145	142.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Depositions	506210	222	0	0	0	0	0.0%
Transcripts	506220	202	500	500	500	0	0.0%
Service of Papers	506240	1,036	1,200	1,200	1,200	0	0.0%
Total: PerDiem and Other Personal Service:		1,460	1,700	1,700	1,700	0	0.0%
Total: 1. PERSONAL SERVICES		6,088,666	5,671,296	5,671,296	6,288,392	617,096	10.9%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	20,991	18,350	18,350	18,350	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	0	7,000	7,000	0	(7,000)	-100.0%
Hardware Servers	522275	80	0	0	0	0	0.0%
Hardware - Storage	522276	11	0	0	0	0	0.0%
Software-Application Development	522283	5,383	1,500	1,500	8,900	7,400	493.3%
Software - Application Support	522284	370	100	100	800	700	700.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	6,938	5,301	5,301	5,800	499	9.4%
Software-IT Service Desk	522287	488	400	400	300	(100)	-25.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	802	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	0	699	699	500	(199)	-28.5%
Office Equipment	522410	0	1,100	1,100	500	(600)	-54.5%
Furniture & Fixtures	522700	1,704	2,601	2,601	3,000	399	15.3%
Total: Equipment		36,767	37,051	37,051	38,150	1,099	3.0%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Internet	516620	580	1,000	1,000	701	(299)	-29.9%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	0	400	400	0	(400)	-100.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	293	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,461	300	300	1,000	700	233.3%
Telecom-Wireless Phone Service	516659	34,211	36,100	36,100	37,701	1,601	4.4%
ADS App Support SOV Emp Exp	516661	0	0	0	1,258,044	1,258,044	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	262,144	46,357	46,357	279,887	233,530	503.8%
ADS Centrex Exp.	516672	0	4,999	4,999	4,699	(300)	-6.0%
It Inter Svc Cost User Support	516678	78,579	14,360	14,360	13,737	(623)	-4.3%
ADS Allocation Exp.	516685	317,381	57,901	57,901	262,869	204,968	354.0%
Software as a Service	519085	0	0	0	2,000	2,000	0.0%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	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	0	22,850	22,850	21,601	(1,249)	-5.5%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,400	349	349	2,000	1,651	473.1%
Total: IT/Telecom Services and Equipment		696,048	184,616	184,616	1,884,239	1,699,623	920.6%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Fac Mgmt Fees	523045	0	0	0	0	0	0.0%
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	25,034	68,000	68,000	25,013	(42,987)	-63.2%
Registration & Identification	523640	6,693	7,750	7,750	7,750	0	0.0%
Late Interest Charge	551060	2	0	0	0	0	0.0%
Total: Other Operating Expenses		31,730	75,750	75,750	32,763	(42,987)	-56.7%

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	31,362	15,003	15,003	8,559	(6,444)	-43.0%
Insurance - General Liability	516010	40,748	0	0	0	0	0.0%
Insurance - Auto	516020	2,047	0	0	0	0	0.0%
Dues	516500	19,282	20,408	20,408	20,101	(307)	-1.5%
Licenses	516550	2,080	1,000	1,000	2,000	1,000	100.0%
Data Circuits	516610	1,851	0	0	2,000	2,000	0.0%
Telecom-Telephone Services	516652	12,444	26,000	26,000	17,101	(8,899)	-34.2%
Advertising	516800	0	669	669	501	(168)	-25.1%
Advertising-Radio	516812	0	1,000	1,000	500	(500)	-50.0%
Advertising-Print	516813	850	850	850	850	0	0.0%
Advertising-Web	516814	199	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,292	1,901	1,901	2,100	199	10.5%
Giveaways	516871	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Printing and Binding	517000	14,052	850	850	799	(51)	-6.0%
Printing & Binding-Bgs Copy Ct	517005	3,835	0	0	0	0	0.0%
Photocopying	517020	61	500	500	100	(400)	-80.0%
Process&Printg Films, Microfilm	517050	0	150	150	0	(150)	-100.0%
Registration For Meetings&Conf	517100	5,970	6,601	6,601	13,252	6,651	100.8%
Training - Info Tech	517110	140	0	0	0	0	0.0%
Empl Train & Background Checks	517120	3,860	31,722	31,722	59,118	27,396	86.4%
Postage	517200	135	2,700	2,700	1,600	(1,100)	-40.7%
Postage - Bgs Postal Svcs Only	517205	2,328	200	200	2,400	2,200	1,100.0%
Freight & Express Mail	517300	55	300	300	801	501	167.0%
Instate Conf, Meetings, Etc	517400	146	2,499	2,499	501	(1,998)	-80.0%
Outside Conf, Meetings, Etc	517500	408	499	499	850	351	70.3%
Other Purchased Services	519000	4,205	20,500	20,500	2,500	(18,000)	-87.8%
Human Resources Services	519006	156,619	32,357	32,357	181,176	148,819	459.9%
Environmental Lab Services	519110	24,180	30,400	30,400	30,200	(200)	-0.7%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Total: Other Purchased Services		328,150	196,109	196,109	347,009	150,900	76.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	854	0	0	0	0	0.0%
Recycling	510220	508	75	75	0	(75)	-100.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Other Property Mgmt Services	510500	648	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	58	6,000	6,000	2,300	(3,700)	-61.7%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	2,791	2,101	2,101	3,050	949	45.2%
Other Repair & Maint Serv	513200	0	3,600	3,600	400	(3,200)	-88.9%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		4,859	11,776	11,776	5,750	(6,026)	-51.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	72,556	90,261	90,261	82,849	(7,412)	-8.2%
Rental - Office Equipment	514650	1,649	13,113	13,113	12,053	(1,060)	-8.1%
Rental - Other	515000	25	600	600	1,000	400	66.7%
Total: Rental Other		74,229	103,974	103,974	95,902	(8,072)	-7.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	19,281	786,825	786,825	901,289	114,464	14.5%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	5,352	15,000	15,000	5,300	(9,700)	-64.7%
Fee-For-Space Charge	515010	53,468	14,546	14,546	5,917	(8,629)	-59.3%
Total: Rental Property		78,101	816,371	816,371	912,506	96,135	11.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	6,427	9,350	9,350	7,150	(2,200)	-23.5%
Vehicle & Equip Supplies&Fuel	520100	0	150	150	101	(49)	-32.7%
Gasoline	520110	15,358	18,500	18,500	19,801	1,301	7.0%
Plumbing, Heating & Vent	520210	25	0	0	0	0	0.0%
Other General Supplies	520500	988	5,079	5,079	5,696	617	12.1%
It & Data Processing Supplies	520510	1,061	1,000	1,000	1,001	1	0.1%
Cloth & Clothing	520520	2,009	0	0	0	0	0.0%
Work Boots & Shoes	520521	150	0	0	1,000	1,000	0.0%
Educational Supplies	520540	62	0	0	0	0	0.0%
Electronic	520550	0	100	100	100	0	0.0%
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%
Food	520700	9,114	9,000	9,000	8,988	(12)	-0.1%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	50	110	110	110	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Books&Periodicals-Library/Educ	521500	45	600	600	100	(500)	-83.3%
Subscriptions	521510	5,723	4,952	4,952	5,550	598	12.1%
Household, Facility&Lab Suppl	521800	494	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Total: Supplies		41,506	48,841	48,841	49,597	756	1.5%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	25,820	25,820	13,127	(12,693)	-49.2%
Travel-Inst-Auto Mileage-Emp	518000	991	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	159	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	319	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	110	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	9,670	9,670	12,801	3,131	32.4%
Travel-Outst-Auto Mileage-Emp	518500	426	30	30	0	(30)	-100.0%
Travel-Outst-Other Transp-Emp	518510	2,548	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,100	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,527	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	377	0	0	0	0	0.0%
Total: Travel		13,555	35,520	35,520	25,928	(9,592)	-27.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Repair and Maintenance Services		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	Code						
Software-Repair&Maint-Desktop	513058	1,821	0	0	0	0	0.0%
Total: Repair and Maintenance Services		1,821	0	0	0	0	0.0%

Rentals		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	Code						
Software-License-Data Network	516555	65	0	0	0	0	0.0%
Total: Rentals		65	0	0	0	0	0.0%
Total: 2. OPERATING		1,306,832	1,510,008	1,510,008	3,391,844	1,881,836	124.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Grants	550220	171,812	187,442	187,442	150,000		(37,442)	-20.0%
Total: Grants Rollup		171,812	187,442	187,442	150,000		(37,442)	-20.0%
Total: 3. GRANTS		171,812	187,442	187,442	150,000		(37,442)	-20.0%
Total Expenses:		7,567,310	7,368,746	7,368,746	9,830,236		2,461,490	33.4%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	457,635	931,187	931,187	1,074,364	143,177	15.4%
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	29,807	29,807	0.0%
Waste Management Assistance	21285	231,206	179,269	179,269	0	(179,269)	-100.0%
Hazardous Waste Fund	21290	47,911	77,599	77,599	61,821	(15,778)	-20.3%
Environmental Permit Fund	21295	1,738	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	176,772	21,939	21,939	312,875	290,936	1,326.1%
Inter-Unit Transfers Fund	21500	5,896,836	5,383,394	5,383,394	7,553,605	2,170,211	40.3%
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	66,000	70,128	70,128	52,588	(17,540)	-25.0%
Streamgauging Fees	21786	0	0	0	0	0	0.0%
EC-Geological Publications	21787	62	3,000	3,000	500	(2,500)	-83.3%
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%
Upper Valley Regional Landfill	21895	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	689,150	702,230	702,230	744,676	42,446	6.0%
Funds Total:		7,567,310	7,368,746	7,368,746	9,830,236	2,461,490	33.4%
Position Count					50		

Report ID: VTPB-07
Run Date: 02/02/2018
Run Time: 08:36 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

FTE Total						50	
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Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:38 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,717,063	4,909,939	4,909,939	5,067,860	157,921	3.2%
Temporary Employees	500040	0	9,000	9,000	22,331	13,331	148.1%
Overtime	500060	53,463	24,400	24,400	54,672	30,272	124.1%
Shift Differential	500070	30,871	30,000	30,000	30,000	0	0.0%
Vacancy Turnover Savings	508000	0	(154,460)	(154,460)	(163,936)	(9,476)	6.1%
Total: Salaries and Wages		4,801,397	4,818,879	4,818,879	5,010,927	192,048	4.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	346,416	375,611	375,611	387,686	12,075	3.2%
Health Ins - Classified Empl	501500	1,112,144	1,154,279	1,154,279	1,224,159	69,880	6.1%
Retirement - Classified Empl	502000	830,926	857,769	857,769	885,347	27,578	3.2%
Dental - Classified Employees	502500	53,160	63,525	63,525	64,153	628	1.0%
Life Ins - Classified Empl	503000	14,634	20,722	20,722	21,392	670	3.2%
LTD - Classified Employees	503500	1,081	1,411	1,411	1,602	191	13.5%
EAP - Classified Empl	504000	2,292	2,343	2,343	2,383	40	1.7%
EAP - Exempt	504010	0	60	60	0	(60)	-100.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:38 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	18,137	18,137	9,608	(8,529)	-47.0%
Unemployment Compensation	505500	1	13,090	13,090	13,894	804	6.1%
Catamount Health Assessment	505700	889	2,144	2,144	1,400	(744)	-34.7%
Total: Fringe Benefits		2,361,542	2,509,091	2,509,091	2,611,624	102,533	4.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	210,000	210,000	210,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,500	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,760,011	4,625,552	4,625,552	4,550,685	(74,867)	-1.6%
Total: Contracted and 3rd Party Service		3,764,511	4,835,552	4,835,552	4,760,685	(74,867)	-1.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Depositions	506210	1,233	0	0	200	200	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:38 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Transcripts	506220	0	0	0	0	0	0.0%
Service of Papers	506240	684	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,917	0	0	200	200	0.0%
Total: 1. PERSONAL SERVICES		10,929,366	12,163,522	12,163,522	12,383,436	219,914	1.8%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	23,684	14,501	14,501	24,916	10,415	71.8%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	142	142	0	(142)	-100.0%
Hardware Servers	522275	113	0	0	0	0	0.0%
Hardware - Storage	522276	15	0	0	0	0	0.0%
Software-Application Development	522283	157	0	0	92	92	0.0%
Software - Application Support	522284	0	10	10	0	(10)	-100.0%
Software - Data Network	522285	0	4,219	4,219	1,128	(3,091)	-73.3%
Software - Desktop	522286	8,218	1,666	1,666	9,188	7,522	451.5%
Software-IT Service Desk	522287	700	150	150	482	332	221.3%
Software-Security	522288	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:38 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Software - Server	522289	1,326	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	87,006	75,100	75,100	49,336	(25,764)	-34.3%
Furniture & Fixtures	522700	2,000	1,150	1,150	1,724	574	49.9%
Total: Equipment		123,220	96,938	96,938	86,866	(10,072)	-10.4%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	0	2,183	2,183	0	(2,183)	-100.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,954	200	200	1,745	1,545	772.5%
Telecom-Wireless Phone Service	516659	43,780	30,660	30,660	46,619	15,959	52.1%
ADS App Support SOV Emp Exp	516661	0	0	0	72,374	72,374	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	68,957	68,957	0	(68,957)	-100.0%
ADS Centrex Exp.	516672	0	3,604	3,604	750	(2,854)	-79.2%
It Inter Svc Cost User Support	516678	0	7,725	7,725	6,894	(831)	-10.8%
ADS Allocation Exp.	516685	0	86,537	86,537	0	(86,537)	-100.0%
Software as a Service	519085	4,897	0	0	7,335	7,335	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:38 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software - Other	522220	0	15,640	15,640	5,099	(10,541)	-67.4%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,407	50	50	965	915	1,830.0%
Total: IT/Telecom Services and Equipment		52,038	215,556	215,556	141,781	(73,775)	-34.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Fac Mgmt Fees	523045	(0)	1,507,514	1,507,514	0	(1,507,514)	-100.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	4,809	0	0	1,533	1,533	0.0%
Bank Service Charges	524000	51	0	0	1,000	1,000	0.0%
Cost of Property Mgmt Services	525280	403	0	0	0	0	0.0%
Late Interest Charge	551060	1	0	0	0	0	0.0%
Total: Other Operating Expenses		5,265	1,507,514	1,507,514	2,533	(1,504,981)	-99.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	11,506	11,506	44,042	32,536	282.8%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:38 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	22,158	35,000	35,000	34,765	(235)	-0.7%
Telecom-Telephone Services	516652	5,296	22,369	22,369	22,201	(168)	-0.8%
Advertising	516800	0	3,000	3,000	3,000	0	0.0%
Advertising-Print	516813	8,683	0	0	2,735	2,735	0.0%
Advertising-Other	516815	17,519	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	496	60	60	550	490	816.7%
Printing and Binding	517000	5,677	5,909	5,909	7,075	1,166	19.7%
Printing & Binding-Bgs Copy Ct	517005	10,905	12,000	12,000	13,665	1,665	13.9%
Printing-Promotional	517010	374	0	0	374	374	0.0%
Photocopying	517020	(90)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	13,246	1,009	1,009	8,496	7,487	742.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	11,311	29,901	29,901	23,208	(6,693)	-22.4%
Postage	517200	81	10,200	10,200	2,980	(7,220)	-70.8%
Postage - Bgs Postal Svcs Only	517205	11,963	1,299	1,299	11,920	10,621	817.6%
Freight & Express Mail	517300	7,856	0	0	6,585	6,585	0.0%
Instate Conf, Meetings, Etc	517400	228	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,175	0	0	453	453	0.0%
Other Purchased Services	519000	0	35	35	0	(35)	-100.0%
Human Resources Services	519006	0	49,204	49,204	0	(49,204)	-100.0%
Administrative Service Charge	519010	1,585,964	0	0	2,202,313	2,202,313	0.0%
Environmental Lab Services	519110	76,976	120,000	120,000	115,896	(4,104)	-3.4%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Environmental Site Work	519150	4,335,391	5,806,467	5,806,467	5,677,713	(128,754)	-2.2%
Total: Other Purchased Services		6,115,207	6,107,959	6,107,959	8,177,971	2,070,012	33.9%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:38 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 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	100	0	0	0	0	0.0%
Recycling	510220	110	0	0	0	0	0.0%
Other Property Mgmt Services	510500	3,064	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	209	0	0	3,072	3,072	0.0%
Rep & Maint - Motor Vehicles	512300	1,257	1,875	1,875	1,274	(601)	-32.1%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	0	4,000	4,000	0	(4,000)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	4,604	4,000	4,000	3,689	(311)	-7.8%
Other Repair & Maint Serv	513200	3,153	5,230	5,230	2,894	(2,336)	-44.7%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		12,497	15,105	15,105	10,929	(4,176)	-27.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	52,229	60,595	60,595	77,896	17,301	28.6%
Rental - Office Equipment	514650	543	8,200	8,200	10,200	2,000	24.4%
Rental - Other	515000	329	0	0	329	329	0.0%
Total: Rental Other		53,101	68,795	68,795	88,425	19,630	28.5%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:38 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	60	62,150	62,150	0	(62,150)	-100.0%
Rent Land&Bldgs-Non-Office	514010	46,865	54,000	54,000	54,000	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		46,925	116,150	116,150	54,000	(62,150)	-53.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,869	5,320	5,320	5,782	462	8.7%
Stationary & Envelopes	520015	633	0	0	590	590	0.0%
Vehicle & Equip Supplies&Fuel	520100	17	950	950	650	(300)	-31.6%
Gasoline	520110	9,005	20,121	20,121	12,249	(7,872)	-39.1%
Building Maintenance Supplies	520200	41	99	99	41	(58)	-58.6%
Plumbing, Heating & Vent	520210	44	0	0	0	0	0.0%
Small Tools	520220	2,059	200	200	2,199	1,999	999.5%
Other General Supplies	520500	4,200	2,805	2,805	1,311	(1,494)	-53.3%
It & Data Processing Supplies	520510	4,876	0	0	3,673	3,673	0.0%
Cloth & Clothing	520520	886	50	50	0	(50)	-100.0%
Work Boots & Shoes	520521	115	400	400	365	(35)	-8.8%
Electronic	520550	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	51	500	500	30	(470)	-94.0%
Food	520700	20,905	9,335	9,335	20,786	11,451	122.7%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:38 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Water	520712	6	0	0	0	0	0.0%
Electricity	521100	11,448	12,742	12,742	11,448	(1,294)	-10.2%
Propane Gas	521320	497	0	0	496	496	0.0%
Books&Periodicals-Library/Educ	521500	546	800	800	637	(163)	-20.4%
Subscriptions	521510	2,470	885	885	2,471	1,586	179.2%
Household, Facility&Lab Suppl	521800	19,443	47,000	47,000	37,013	(9,987)	-21.2%
Paper Products	521820	72	0	0	18	18	0.0%
Total: Supplies		81,185	101,207	101,207	99,759	(1,448)	-1.4%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	3,232	3,232	8,581	5,349	165.5%
Travel-Inst-Auto Mileage-Emp	518000	2,703	4,919	4,919	0	(4,919)	-100.0%
Travel-Inst-Other Transp-Emp	518010	183	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	932	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	5,273	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	393	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	299	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	15	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	20,800	20,800	20,370	(430)	-2.1%
Travel-Outst-Auto Mileage-Emp	518500	187	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:38 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	11,989	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,038	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	17,271	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	163	0	0	0	0	0.0%
Total: Travel		42,447	28,951	28,951	28,951	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Desktop	513058	2,592	0	0	0	0	0.0%
Total: Repair and Maintenance Services		2,592	0	0	0	0	0.0%

Total: 2. OPERATING		6,534,477	8,258,175	8,258,175	8,691,215	433,040	5.2%
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Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	65,033	0	0	0	0	0.0%
Grants	550220	1,439,611	1,661,047	1,661,047	4,376,000	2,714,953	163.4%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:38 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Loans	550240	897,853	400,000	400,000	900,000	500,000	125.0%
Total: Grants Rollup		2,402,498	2,061,047	2,061,047	5,276,000	3,214,953	156.0%
Total: 3. GRANTS		2,402,498	2,061,047	2,061,047	5,276,000	3,214,953	156.0%
Total Expenses:		19,866,341	22,482,744	22,482,744	26,350,651	3,867,907	17.2%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	159,914	95,050	95,050	625,825	530,775	558.4%
Lw-lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	5,636,643	6,249,633	6,249,633	6,360,818	111,185	1.8%
Environmental Contingency Fund	21275	1,774,517	1,509,504	1,509,504	1,693,180	183,676	12.2%
St. Gobain Settlement	21281	0	0	0	10,000	10,000	0.0%
Waste Management Assistance	21285	4,791,317	5,172,338	5,172,338	5,313,606	141,268	2.7%
Hazardous Waste Fund	21290	0	0	0	0	0	0.0%
Environmental Permit Fund	21295	3,049,072	3,779,418	3,779,418	4,420,049	640,631	17.0%
Hydroelectric Licensing Fund	21300	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	10,000	10,000	4,500	(5,500)	-55.0%
Central Vt Shopping Ctr	21320	0	145,000	145,000	50,000	(95,000)	-65.5%
Williamstown Env & Public Hlth	21390	0	15,000	15,000	5,000	(10,000)	-66.7%
Natural Resources Mgmt	21475	129,837	101,969	101,969	121,929	19,960	19.6%
Inter-Unit Transfers Fund	21500	173,801	190,241	190,241	193,805	3,564	1.9%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:38 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 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	501,084	1,250,000	1,250,000	3,746,000	2,496,000	199.7%
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	9,929	20,000	20,000	150,000	130,000	650.0%
Federal Revenue Fund	22005	3,640,227	3,944,591	3,944,591	3,655,939	(288,652)	-7.3%
Funds Total:		19,866,341	22,482,744	22,482,744	26,350,651	3,867,907	17.2%
Position Count					79		
FTE Total					78.1		

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:39 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,325,555	11,027,632	11,027,632	11,014,645	(12,987)	-0.1%
Temporary Employees	500040	0	194,502	194,502	273,277	78,775	40.5%
Overtime	500060	26,717	12,501	12,501	31,300	18,799	150.4%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(351,184)	(351,184)	(365,232)	(14,048)	4.0%
Total: Salaries and Wages		10,352,272	10,883,451	10,883,451	10,953,990	70,539	0.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	753,588	843,616	843,616	842,629	(987)	-0.1%
Health Ins - Classified Empl	501500	2,278,890	2,509,540	2,509,540	2,401,605	(107,935)	-4.3%
Retirement - Classified Empl	502000	1,759,498	1,916,284	1,916,284	1,914,370	(1,914)	-0.1%
Dental - Classified Employees	502500	114,567	139,733	139,733	140,446	713	0.5%
Life Ins - Classified Empl	503000	32,120	46,531	46,531	46,490	(41)	-0.1%
LTD - Classified Employees	503500	1,278	1,612	1,612	2,491	879	54.5%
EAP - Classified Empl	504000	4,849	5,328	5,328	5,186	(142)	-2.7%
Employee Tuition Costs	504530	217	0	0	300	300	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:39 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	41,287	41,287	21,541	(19,746)	-47.8%
Unemployment Compensation	505500	10,723	29,764	29,764	30,950	1,186	4.0%
Catamount Health Assessment	505700	2,418	5,544	5,544	2,000	(3,544)	-63.9%
Total: Fringe Benefits		4,958,147	5,539,239	5,539,239	5,408,008	(131,231)	-2.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	446	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	2,000	2,000	2,000	0	0.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	143	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,246,351	1,706,962	1,706,962	1,926,962	220,000	12.9%
Contr&3Rd Pty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,246,939	1,708,962	1,708,962	1,928,962	220,000	12.9%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:39 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Per Diem	506000	2,114	0	0	0	0	0.0%
Depositions	506210	274	0	0	0	0	0.0%
Transcripts	506220	0	1,000	1,000	1,125	125	12.5%
Service of Papers	506240	1,089	250	250	500	250	100.0%
Total: PerDiem and Other Personal Service:		3,477	1,250	1,250	1,625	375	30.0%
Total: 1. PERSONAL SERVICES		16,560,836	18,132,902	18,132,902	18,292,585	159,683	0.9%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	51,647	55,185	55,185	72,456	17,271	31.3%
Hw - Printers,Copiers,Scanners	522217	9,445	2,168	2,168	10,000	7,832	361.3%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware Servers	522275	264	0	0	0	0	0.0%
Hardware - Storage	522276	65	0	0	0	0	0.0%
Software-Application Development	522283	366	0	0	46	46	0.0%
Software - Application Support	522284	0	50	50	0	(50)	-100.0%
Software - Data Network	522285	0	0	0	1,947	1,947	0.0%
Software - Desktop	522286	19,379	2,150	2,150	15,001	12,851	597.7%
Software-IT Service Desk	522287	1,629	250	250	1,749	1,499	599.6%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:39 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	2,663	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Laboratory Equipment	522350	719	0	0	751	751	0.0%
Other Equipment	522400	32,926	21,701	21,701	17,271	(4,430)	-20.4%
Office Equipment	522410	0	1,800	1,800	751	(1,049)	-58.3%
Security Systems	522445	0	3,470	3,470	0	(3,470)	-100.0%
Furniture & Fixtures	522700	6,182	3,237	3,237	3,000	(237)	-7.3%
Total: Equipment		125,284	90,011	90,011	122,972	32,961	36.6%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	150	150	0.0%
Telecom-Paging Service	516656	202	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	3,917	550	550	2,751	2,201	400.2%
Telecom-Wireless Phone Service	516659	102,002	59,651	59,651	99,330	39,679	66.5%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	197,706	197,706	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	88,038	88,038	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	156,777	156,777	0	(156,777)	-100.0%
ADS Centrex Exp.	516672	0	3,336	3,336	450	(2,886)	-86.5%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:39 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
It Inter Svc Cost User Support	516678	0	48,539	48,539	0	(48,539)	-100.0%
ADS Allocation Exp.	516685	0	196,732	196,732	28,776	(167,956)	-85.4%
Software as a Service	519085	0	0	0	4,400	4,400	0.0%
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	0	39,356	39,356	17,344	(22,012)	-55.9%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	8,865	1,700	1,700	4,550	2,850	167.6%
Total: IT/Telecom Services and Equipment		114,986	506,641	506,641	443,495	(63,146)	-12.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Fac Mgmt Fees	523045	(0)	3,598,353	3,598,353	0	(3,598,353)	-100.0%
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	275	35,250	35,250	550	(34,700)	-98.4%
Taxes	523660	0	0	0	34,700	34,700	0.0%
Bank Service Charges	524000	9,337	8,625	8,625	28,000	19,375	224.6%
Cost of Property Mgmt Services	525280	(0)	0	0	0	0	0.0%
Late Interest Charge	551060	119	0	0	0	0	0.0%
Total: Other Operating Expenses		9,731	3,642,228	3,642,228	63,250	(3,578,978)	-98.3%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:39 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	26,087	26,087	0	(26,087)	-100.0%
Dues	516500	43,429	29,501	29,501	45,000	15,499	52.5%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	3,119	41,224	41,224	5,550	(35,674)	-86.5%
Advertising	516800	0	4,151	4,151	500	(3,651)	-88.0%
Advertising-Print	516813	7,385	50	50	1,600	1,550	3,100.0%
Advertising-Other	516815	19,750	2,501	2,501	10,301	7,800	311.9%
Advertising - Job Vacancies	516820	560	2,067	2,067	2,100	33	1.6%
Printing and Binding	517000	2,525	3,668	3,668	2,899	(769)	-21.0%
Printing & Binding-Bgs Copy Ct	517005	10,378	4,450	4,450	9,451	5,001	112.4%
Photocopying	517020	23	601	601	600	(1)	-0.2%
Registration For Meetings&Conf	517100	8,472	4,238	4,238	5,051	813	19.2%
Training - Info Tech	517110	(140)	0	0	0	0	0.0%
Empl Train & Background Checks	517120	4,152	60,266	60,266	89,090	28,824	47.8%
Postage	517200	4,441	13,968	13,968	7,500	(6,468)	-46.3%
Postage - Bgs Postal Svcs Only	517205	24,866	25,549	25,549	24,800	(749)	-2.9%
Freight & Express Mail	517300	126	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	622	0	0	951	951	0.0%
Outside Conf, Meetings, Etc	517500	3,798	2,000	2,000	3,200	1,200	60.0%
Other Purchased Services	519000	102,240	98,502	98,502	97,999	(503)	-0.5%
Human Resources Services	519006	0	111,818	111,818	0	(111,818)	-100.0%
Administrative Service Charge	519010	3,844,585	0	0	4,848,788	4,848,788	0.0%
Environmental Lab Services	519110	351,367	404,501	404,501	404,818	317	0.1%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Total: Other Purchased Services		4,431,699	835,142	835,142	5,560,198	4,725,056	565.8%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:39 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Water/Sewer	510000	37	50	50	50	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	17	0	0	0	0	0.0%
Other Property Mgmt Services	510500	362	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	24,307	2,500	2,500	16,200	13,700	548.0%
Rep & Maint - Motor Vehicles	512300	1,245	1,102	1,102	500	(602)	-54.6%
Repair & Maintenance - Boats	512305	4,558	2,000	2,000	1,501	(499)	-25.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	15,874	11,637	11,637	18,025	6,388	54.9%
Other Repair & Maint Serv	513200	12,310	5,400	5,400	1,750	(3,650)	-67.6%
Repair&Maint-Property/Grounds	513210	710	0	0	15,000	15,000	0.0%
Total: Property and Maintenance		59,418	22,689	22,689	53,026	30,337	133.7%

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rental - Auto	514550	157,781	204,925	204,925	205,135	210	0.1%
Rental - Office Equipment	514650	9,725	10,550	10,550	10,350	(200)	-1.9%
Rental - Other	515000	190	0	0	0	0	0.0%
Total: Rental Other		167,695	215,475	215,475	215,485	10	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:39 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	14,784	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	877	4,214	4,214	3,346	(868)	-20.6%
Fee-For-Space Charge	515010	48,856	53,351	53,351	53,250	(101)	-0.2%
Total: Rental Property		64,518	57,565	57,565	56,596	(969)	-1.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	13,305	20,150	20,150	15,102	(5,048)	-25.1%
Stationary & Envelopes	520015	842	250	250	1,010	760	304.0%
Vehicle & Equip Supplies&Fuel	520100	6	3,253	3,253	600	(2,653)	-81.6%
Gasoline	520110	32,527	55,074	55,074	43,250	(11,824)	-21.5%
Diesel	520120	198	0	0	200	200	0.0%
Building Maintenance Supplies	520200	191	0	0	101	101	0.0%
Plumbing, Heating & Vent	520210	90	0	0	0	0	0.0%
Small Tools	520220	637	900	900	1,351	451	50.1%
Electrical Supplies	520230	0	526	526	0	(526)	-100.0%
Other General Supplies	520500	8,044	7,033	7,033	8,000	967	13.7%
It & Data Processing Supplies	520510	2,919	4,277	4,277	3,700	(577)	-13.5%
Cloth & Clothing	520520	5,316	802	802	2,550	1,748	218.0%
Work Boots & Shoes	520521	2,216	3,707	3,707	3,265	(442)	-11.9%
Educational Supplies	520540	0	325	325	175	(150)	-46.2%
Electronic	520550	2,973	1,351	1,351	3,350	1,999	148.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:39 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Photo Supplies	520560	300	99	99	0	(99)	-100.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	144	228	228	150	(78)	-34.2%
Recognition/Awards	520600	0	3,126	3,126	3,149	23	0.7%
Food	520700	1,945	3,560	3,560	4,775	1,215	34.1%
Electricity	521100	1,121	1,500	1,500	1,200	(300)	-20.0%
Propane Gas	521320	0	0	0	10	10	0.0%
Books&Periodicals-Library/Educ	521500	1,370	3,252	3,252	3,776	524	16.1%
Subscriptions	521510	321	251	251	351	100	39.8%
Household, Facility&Lab Suppl	521800	18,902	6,262	6,262	6,262	0	0.0%
Paper Products	521820	14	0	0	0	0	0.0%
Total: Supplies		93,383	115,926	115,926	102,327	(13,599)	-11.7%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel In-State Employee	517999	0	300	300	27,349	27,049	9,016.3%
Travel-Inst-Auto Mileage-Emp	518000	22,273	24,049	24,049	0	(24,049)	-100.0%
Travel-Inst-Other Transp-Emp	518010	140	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,785	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	6,259	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	510	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,536	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:39 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Nonemp	518320	123	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	2,500	2,500	31,850	29,350	1,174.0%
Travel-Outst-Auto Mileage-Emp	518500	589	19,381	19,381	0	(19,381)	-100.0%
Travel-Outst-Other Trans-Emp	518510	8,308	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,638	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,493	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	346	0	0	0	0	0.0%
Total: Travel		57,999	46,230	46,230	59,199	12,969	28.1%

		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Desktop	513058	6,487	0	0	0	0	0.0%
Total: Repair and Maintenance Services		6,487	0	0	0	0	0.0%
Total: 2. OPERATING		5,131,200	5,531,907	5,531,907	6,676,548	1,144,641	20.7%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:39 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	838,695	0	0	0	0	0.0%
Grants	550220	1,637,112	4,067,680	4,067,680	3,499,400	(568,280)	-14.0%
Loans	550240	12,304,695	20,216,348	20,216,348	20,255,000	38,652	0.2%
Total: Grants Rollup		14,780,501	24,284,028	24,284,028	23,754,400	(529,628)	-2.2%
Total: 3. GRANTS		14,780,501	24,284,028	24,284,028	23,754,400	(529,628)	-2.2%

Total Expenses:		36,472,537	47,948,837	47,948,837	48,723,533	774,696	1.6%
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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code						
General Fund	10000	7,472,365	7,564,123	7,564,123	7,815,563	251,440	3.3%
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	16	0	0	0	0	0.0%
Hazardous Waste Fund	21290	0	0	0	0	0	0.0%
Environmental Permit Fund	21295	5,249,085	6,235,528	6,235,528	5,809,687	(425,841)	-6.8%
Hydroelectric Licensing Fund	21300	0	10,000	10,000	110,000	100,000	1,000.0%
VT Wastewater & Potable Water	21311	232,345	268,504	268,504	275,374	6,870	2.6%
Ecosystem Restoration & Water Quality	21313	53,803	125,000	125,000	125,000	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%

Report ID: VTPB-07
 Run Date: 02/02/2018
 Run Time: 08:39 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Williamstown Env & Public Hlth	21390	0	0	0	0	0	0.0%
Natural Resources Mgmt	21475	102,069	10,000	10,000	0	(10,000)	-100.0%
Inter-Unit Transfers Fund	21500	840,739	1,060,988	1,060,988	1,088,338	27,350	2.6%
Surplus Property	21584	0	5,000	5,000	4,671	(329)	-6.6%
Local Comm Implementation Fund	21772	1,540	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	10,000	150,000	150,000	135,000	(15,000)	-10.0%
Pollution Prevention Plans Fee	21776	0	0	0	0	0	0.0%
Streamgauging Fees	21786	24,224	14,000	14,000	25,000	11,000	78.6%
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	31,230	31,230	31,230	0	0.0%
EC-VT Poll Control 24VSA4753	21793	334,031	1,356,062	1,356,062	1,456,650	100,588	7.4%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	439,179	575,736	575,736	725,656	149,920	26.0%
Upper Valley Regional Landfill	21895	0	0	0	0	0	0.0%
Clean Water Fund	21932	523,037	2,090,000	2,090,000	1,630,000	(460,000)	-22.0%
Unsafe Dam Revolving Loan Fund	21960	0	5,000	5,000	5,000	0	0.0%
Federal Revenue Fund	22005	21,190,104	28,447,666	28,447,666	29,486,364	1,038,698	3.7%
Funds Total:		36,472,537	47,948,837	47,948,837	48,723,533	774,696	1.6%
Position Count					173		
FTE Total					171.8		

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

06140-Environmental Conservation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660002	147800 - Environmental Technician IV	1	1	51,168	18,442	3,914	73,524
660003	015600 - Environmental Program Manager	1	1	88,255	40,057	6,751	135,063
660004	145101 - Env Analyst III AC: General	1	1	49,129	18,077	3,759	70,965
660005	145308 - Env Analyst V AC: General	1	1	60,882	20,180	4,658	85,720
660011	089420 - Administrative Svcs Dir IV	1	1	101,026	19,150	7,729	127,905
660012	145400 - Environmental Analyst VI	1	1	79,664	15,096	6,094	100,854
660013	136000 - Wastewater Engineering Manager	1	1	99,008	42,005	7,574	148,587
660014	089050 - Financial Administrator I	1	1	61,402	35,050	4,697	101,149
660015	146606 - Env Engr IV AC: General	1	1	72,800	37,089	5,568	115,457
660018	496600 - Grant Programs Manager	1	1	58,594	19,770	4,483	82,847
660019	145002 - Env Anal II AC: General	1	1	50,024	33,014	3,827	86,865
660022	139500 - DEC Assistant Division Directo	1	1	103,356	28,018	7,906	139,280

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660023	015600 - Environmental Program Manager	1	1	70,450	13,447	5,389	89,286
660025	145700 - Environmental Analyst VIII	1	1	80,559	38,478	6,161	125,198
660027	549000 - Environmental Engineering Mgr	1	1	90,833	17,094	6,948	114,875
660029	145308 - Env Analyst V AC: General	1	1	70,990	21,991	5,430	98,411
660030	147801 - Environ Tech IV AC: Admin	1	1	54,579	33,831	4,175	92,585
660033	145400 - Environmental Analyst VI	1	1	60,487	20,110	4,628	85,225
660034	146701 - Env Engr V AC: General	1	1	77,272	31,556	5,912	114,740
660035	497000 - Environmental Cons Dir III	1	1	117,124	45,288	8,961	171,373
660038	146101 - Env Scient VI AC: General	1	1	75,441	22,786	5,772	103,999
660041	015600 - Environmental Program Manager	1	1	67,766	30,883	5,184	103,833
660042	015600 - Environmental Program Manager	1	1	70,450	41,195	5,390	117,035
660044	145400 - Environmental Analyst VI	1	1	64,543	35,611	4,938	105,092
660045	015600 - Environmental Program Manager	1	1	70,450	13,447	5,389	89,286
660046	146101 - Env Scient VI AC: General	1	1	69,035	30,082	5,280	104,397

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660049	543400 - Ast Dir Ground Water Prot Div	1	1	88,650	39,925	6,781	135,356
660050	148000 - Environ Engineer VIII Design	1	1	90,210	40,205	6,901	137,316
660051	145904 - Env Scient IV AC General	1	1	52,145	10,172	3,989	66,306
660053	546500 - ANR Outreach & Comm Director	1	1	59,946	29,467	4,586	93,999
660054	147805 - Environ Tech V - Engineering	1	1	63,190	12,148	4,834	80,172
660057	145400 - Environmental Analyst VI	1	1	66,726	21,128	5,104	92,958
660058	146606 - Env Engr IV AC: General	1	1	61,319	35,036	4,691	101,046
660060	145208 - Env Analyst IV AC: General	1	1	57,304	11,095	4,384	72,783
660061	145504 - Env Analyst VII AC General	0.86	1	58,623	34,552	4,485	97,660
660062	146903 - Env Engr VII AC: General	1	1	68,640	30,012	5,251	103,903
660063	146903 - Env Engr VII AC: General	1	1	77,875	23,221	5,957	107,053
660065	145400 - Environmental Analyst VI	1	1	66,726	36,003	5,104	107,833
660067	145308 - Env Analyst V AC: General	1	1	58,906	19,828	4,506	83,240
660068	145504 - Env Analyst VII AC General	1	1	59,946	29,467	4,586	93,999

Report ID : VTPB - 14
Run Date : 02/02/2018
Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660069	145308 - Env Analyst V AC: General	1	1	77,272	31,554	5,912	114,738
660070	133600 - Environmental Conserv Dir I	1	1	105,561	43,193	8,075	156,829
660073	144703 - Env Tech II AC: Admin	1	1	39,500	16,354	3,022	58,876
660074	145400 - Environmental Analyst VI	1	1	73,279	22,397	5,606	101,282
660075	146800 - Environmental Engineer VI	1	1	73,278	30,842	5,606	109,726
660076	497000 - Environmental Cons Dir III	1	1	117,125	45,286	8,961	171,372
660077	145308 - Env Analyst V AC: General	1	1	70,991	30,432	5,430	106,853
660078	145208 - Env Analyst IV AC: General	1	1	53,747	18,903	4,112	76,762
660079	146800 - Environmental Engineer VI	1	1	71,282	36,818	5,453	113,553
660082	145504 - Env Analyst VII AC General	1	1	82,410	25,677	6,304	114,391
660083	146701 - Env Engr V AC: General	1	1	56,992	11,040	4,360	72,392
660085	145504 - Env Analyst VII AC General	1	1	62,275	20,429	4,764	87,468
660087	145208 - Env Analyst IV AC: General	1	1	66,892	29,699	5,118	101,709
660088	089080 - Financial Manager I	1	1	64,293	20,790	4,918	90,001

Report ID : VTPB - 14
Run Date : 02/02/2018
Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660090	015600 - Environmental Program Manager	1	1	72,738	30,744	5,563	109,045
660093	136400 - Air Quality Division Director	1	1	85,571	33,239	6,544	125,354
660098	145101 - Env Analyst III AC: General	1	1	68,682	21,572	5,255	95,509
660099	145400 - Environmental Analyst VI	1	1	82,056	32,413	6,277	120,746
660100	145400 - Environmental Analyst VI	1	1	66,727	21,125	5,105	92,957
660102	144701 - Env Tech II AC: General	1	1	42,162	31,608	3,225	76,995
660103	145308 - Env Analyst V AC: General	1	1	58,906	34,604	4,506	98,016
660105	145308 - Env Analyst V AC: General	1	1	58,906	11,382	4,507	74,795
660107	001200 - Program Services Clerk	1	1	44,595	17,267	3,412	65,274
660108	145208 - Env Analyst IV AC: General	0.9	1	57,026	38,792	4,363	100,181
660109	145208 - Env Analyst IV AC: General	1	1	50,169	27,697	3,838	81,704
660111	145208 - Env Analyst IV AC: General	1	1	57,304	11,095	4,384	72,783
660113	145308 - Env Analyst V AC: General	1	1	79,435	23,501	6,077	109,013
660114	145208 - Env Analyst IV AC: General	1	1	55,515	33,996	4,246	93,757

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660115	145504 - Env Analyst VII AC General	1	1	75,712	37,612	5,792	119,116
660116	089220 - Administrative Svcs Cord I	1	1	44,845	25,754	3,430	74,029
660117	145308 - Env Analyst V AC: General	1	1	60,881	11,734	4,658	77,273
660118	133600 - Environmental Conserv Dir I	1	1	82,930	32,568	6,344	121,842
660121	015600 - Environmental Program Manager	1	1	93,350	40,766	7,142	141,258
660125	145308 - Env Analyst V AC: General	1	1	75,067	31,163	5,743	111,973
660127	145101 - Env Analyst III AC: General	1	1	47,403	9,323	3,625	60,351
660128	089060 - Financial Administrator II	1	1	50,169	27,695	3,838	81,702
660131	145400 - Environmental Analyst VI	1	1	79,664	38,317	6,093	124,074
660132	145308 - Env Analyst V AC: General	1	1	72,966	34,077	5,582	112,625
660133	145400 - Environmental Analyst VI	1	1	84,468	36,133	6,463	127,064
660135	145308 - Env Analyst V AC: General	1	1	53,248	27,258	4,075	84,581
660136	145308 - Env Analyst V AC: General	1	1	60,882	34,956	4,658	100,496
660139	089060 - Financial Administrator II	1	1	61,318	20,258	4,691	86,267

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 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	62,837	35,306	4,808	102,951
660141	145400 - Environmental Analyst VI	1	1	84,468	24,400	6,463	115,331
660142	144801 - Environ Tech III AC: Admin	1	1	56,348	27,813	4,310	88,471
660143	145208 - Env Analyst IV AC: General	1	1	59,238	28,330	4,532	92,100
660144	144804 - Environ Tech III AC: General	1	1	51,709	18,540	3,957	74,206
660145	144801 - Environ Tech III AC: Admin	1	1	53,373	18,838	4,081	76,292
660146	147800 - Environmental Technician IV	1	1	56,346	19,269	4,311	79,926
660147	145208 - Env Analyst IV AC: General	1	1	53,747	18,904	4,111	76,762
660148	145308 - Env Analyst V AC: General	1	1	79,435	38,277	6,077	123,789
660149	145400 - Environmental Analyst VI	1	1	84,469	39,176	6,462	130,107
660151	145504 - Env Analyst VII AC General	1	1	84,781	39,234	6,485	130,500
660152	145904 - Env Scient IV AC General	1	1	72,800	37,089	5,570	115,459
660153	311000 - Environmental Conserv Dir II	1	1	88,462	25,319	6,767	120,548
660155	144801 - Environ Tech III AC: Admin	1	1	54,829	27,542	4,196	86,567

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660157	145101 - Env Analyst III AC: General	1	1	54,205	18,986	4,147	77,338
660158	145101 - Env Analyst III AC: General	1	1	49,129	9,632	3,759	62,520
660159	131800 - Environmental Enfcmnt Off II	1	1	72,966	37,119	5,582	115,667
660161	145400 - Environmental Analyst VI	1	1	84,469	39,178	6,462	130,109
660164	145308 - Env Analyst V AC: General	1	1	67,163	36,082	5,137	108,382
660165	145308 - Env Analyst V AC: General	1	1	72,965	13,897	5,580	92,442
660166	145400 - Environmental Analyst VI	1	1	84,468	36,136	6,462	127,066
660167	145308 - Env Analyst V AC: General	1	1	60,882	34,957	4,656	100,495
660168	144804 - Environ Tech III AC: General	1	1	43,930	31,923	3,361	79,214
660170	146701 - Env Engr V AC: General	1	1	72,966	13,898	5,582	92,446
660171	015600 - Environmental Program Manager	1	1	96,200	26,720	7,359	130,279
660175	146004 - Env Scientist V AC: General	1	1	55,183	10,714	4,222	70,119
660176	145101 - Env Analyst III AC: General	1	1	47,404	9,322	3,626	60,352
660179	145101 - Env Analyst III AC: General	1	1	49,129	18,079	3,758	70,966

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 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	52,811	18,735	4,040	75,586
660183	145308 - Env Analyst V AC: General	1	1	70,990	36,767	5,430	113,187
660184	145400 - Environmental Analyst VI	1	1	77,459	37,924	5,925	121,308
660185	089220 - Administrative Srvc Cord I	1	1	57,948	21,298	4,432	83,678
660188	145308 - Env Analyst V AC: General	1	1	56,992	34,261	4,360	95,613
660190	145308 - Env Analyst V AC: General	1	1	58,905	34,604	4,507	98,016
660192	145208 - Env Analyst IV AC: General	1	1	52,146	10,172	3,989	66,307
660193	145208 - Env Analyst IV AC: General	1	1	70,783	30,396	5,415	106,594
660194	144801 - Environ Tech III AC: Admin	1	1	54,829	27,542	4,196	86,567
660196	145400 - Environmental Analyst VI	1	1	66,726	12,781	5,104	84,611
660199	145208 - Env Analyst IV AC: General	0.94	1	65,520	35,786	5,012	106,318
660200	145308 - Env Analyst V AC: General	1	1	69,056	36,420	5,282	110,758
660201	145208 - Env Analyst IV AC: General	1	1	53,747	10,458	4,113	68,318
660202	145208 - Env Analyst IV AC: General	1	1	61,319	20,258	4,690	86,267

Report ID : VTPB - 14
Run Date : 02/02/2018
Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660203	145208 - Env Analyst IV AC: General	1	1	72,800	34,047	5,570	112,417
660204	145208 - Env Analyst IV AC: General	1	1	55,515	1,076	4,246	60,837
660209	145400 - Environmental Analyst VI	1	1	84,468	39,177	6,461	130,106
660211	145208 - Env Analyst IV AC: General	1	1	70,782	21,952	5,413	98,147
660214	015600 - Environmental Program Manager	1	1	90,834	40,315	6,948	138,097
660215	145208 - Env Analyst IV AC: General	0.91	1	56,626	1,081	4,331	62,038
660216	146004 - Env Scientist V AC: General	1	1	65,000	35,694	4,972	105,666
660218	146004 - Env Scientist V AC: General	1	1	75,067	37,494	5,744	118,305
660219	145400 - Environmental Analyst VI	1	1	75,441	37,562	5,772	118,775
660220	146004 - Env Scientist V AC: General	1	1	56,992	34,262	4,361	95,615
660221	001200 - Program Services Clerk	1	1	37,440	24,430	2,864	64,734
660222	015601 - Senior Environmental Prog Mgr	1	1	102,690	36,341	7,856	146,887
660223	145101 - Env Analyst III AC: General	1	1	70,679	33,667	5,406	109,752
660224	145101 - Env Analyst III AC: General	1	1	63,065	20,571	4,825	88,461

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660226	146004 - Env Scientist V AC: General	0.82	1	51,999	33,367	3,978	89,344
660227	015601 - Senior Environmental Prog Mgr	1	1	102,690	47,199	7,855	157,744
660230	145308 - Env Analyst V AC: General	1	1	55,182	19,161	4,220	78,563
660231	145308 - Env Analyst V AC: General	1	1	56,992	27,929	4,360	89,281
660233	089190 - Administrative Srvc Tech III	1	1	50,730	18,361	3,881	72,972
660234	145101 - Env Analyst III AC: General	1	1	49,129	18,077	3,758	70,964
660241	145504 - Env Analyst VII AC General	1	1	59,946	29,468	4,586	94,000
660242	145400 - Environmental Analyst VI	1	1	75,442	14,342	5,770	95,554
660243	145101 - Env Analyst III AC: General	1	1	49,130	26,523	3,759	79,412
660245	145208 - Env Analyst IV AC: General	1	1	52,145	33,394	3,989	89,528
660246	145208 - Env Analyst IV AC: General	1	1	72,800	30,757	5,570	109,127
660247	146101 - Env Scient VI AC: General	1	1	66,727	12,780	5,105	84,612
660248	145504 - Env Analyst VII AC General	1	1	87,235	16,450	6,673	110,358
660249	146004 - Env Scientist V AC: General	1	1	79,434	25,146	6,077	110,657

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660250	146004 - Env Scientist V AC: General	1	1	79,434	15,055	6,077	100,566
660251	145308 - Env Analyst V AC: General	1	1	72,966	37,119	5,582	115,667
660252	015600 - Environmental Program Manager	1	1	77,688	31,632	5,943	115,263
660253	145308 - Env Analyst V AC: General	1	1	67,163	29,749	5,138	102,050
660254	145208 - Env Analyst IV AC: General	1	1	53,748	27,347	4,112	85,207
660257	145400 - Environmental Analyst VI	1	1	73,279	37,176	5,606	116,061
660258	145208 - Env Analyst IV AC: General	1	1	72,800	37,088	5,570	115,458
660260	146701 - Env Engr V AC: General	1	1	58,906	28,271	4,506	91,683
660261	144804 - Environ Tech III AC: General	1	1	45,365	8,960	3,469	57,794
660264	145208 - Env Analyst IV AC: General	1	1	50,169	27,697	3,838	81,704
660266	146904 - Env Engr VII AC: Design	1	1	75,711	14,387	5,792	95,890
660268	144801 - Environ Tech III AC: Admin	1	1	43,929	8,702	3,360	55,991
660272	146800 - Environmental Engineer VI	1	1	64,542	22,480	4,938	91,960
660273	145208 - Env Analyst IV AC: General	1	1	55,515	33,997	4,247	93,759

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660278	544400 - DEC Acct & Auditing Analyst	1	1	55,183	10,716	4,221	70,120
660281	146701 - Env Engr V AC: General	0.9	1	61,818	35,127	4,730	101,675
660282	145208 - Env Analyst IV AC: General	1	1	55,516	19,217	4,244	78,977
660283	145308 - Env Analyst V AC: General	0.81	1	48,705	26,445	3,726	78,876
660284	145308 - Env Analyst V AC: General	1	1	60,882	34,957	4,657	100,496
660290	129900 - State Geologist	1	1	77,875	31,661	5,957	115,493
660291	015600 - Environmental Program Manager	1	1	77,688	37,964	5,943	121,595
660294	145504 - Env Analyst VII AC General	1	1	62,275	35,206	4,764	102,245
660295	145308 - Env Analyst V AC: General	1	1	65,000	20,917	4,972	90,889
660296	145208 - Env Analyst IV AC: General	1	1	53,747	33,680	4,112	91,539
660298	144701 - Env Tech II AC: General	1	1	39,499	24,798	3,022	67,319
660299	146101 - Env Scient VI AC: General	1	1	77,459	37,923	5,925	121,307
660308	146004 - Env Scientist V AC: General	1	1	55,183	27,602	4,222	87,007
660309	146004 - Env Scientist V AC: General	1	1	65,001	35,693	4,972	105,666

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660310	147800 - Environmental Technician IV	1	1	44,845	26,730	3,430	75,005
660311	145904 - Env Scient IV AC General	1	1	50,170	27,692	3,839	81,701
660312	145308 - Env Analyst V AC: General	1	1	55,182	33,938	4,221	93,341
660313	049601 - Grants Management Specialist	1	1	53,747	33,681	4,111	91,539
660314	144801 - Environ Tech III AC: Admin	1	1	56,347	27,617	4,311	88,275
660321	145308 - Env Analyst V AC: General	1	1	58,906	19,828	4,506	83,240
660322	146004 - Env Scientist V AC: General	1	1	67,163	21,303	5,138	93,604
660323	145308 - Env Analyst V AC: General	1	1	56,992	34,261	4,361	95,614
660325	146701 - Env Engr V AC: General	1	1	77,272	31,554	5,912	114,738
660326	145308 - Env Analyst V AC: General	1	1	75,067	37,494	5,744	118,305
660327	145308 - Env Analyst V AC: General	1	1	55,182	10,716	4,221	70,119
660328	089150 - Financial Director III	1	1	91,437	40,634	6,995	139,066
660329	145308 - Env Analyst V AC: General	1	1	58,905	19,824	4,506	83,235
660330	145400 - Environmental Analyst VI	1	1	56,430	28,830	4,317	89,577

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660331	145308 - Env Analyst V AC: General	1	1	70,990	23,518	5,431	99,939
660333	147805 - Environ Tech V - Engineering	1	1	61,318	11,813	4,691	77,822
660334	015600 - Environmental Program Manager	1	1	85,758	16,186	6,560	108,504
660335	145400 - Environmental Analyst VI	1	1	71,282	22,039	5,453	98,774
660336	145400 - Environmental Analyst VI	1	1	75,441	37,563	5,771	118,775
660337	145101 - Env Analyst III AC: General	1	1	49,129	18,079	3,758	70,966
660338	145308 - Env Analyst V AC: General	1	1	67,163	12,858	5,139	85,160
660339	145208 - Env Analyst IV AC: General	1	1	50,169	27,696	3,839	81,704
660340	145400 - Environmental Analyst VI	1	1	77,459	37,924	5,926	121,309
660341	146101 - Env Scient VI AC: General	1	1	73,277	30,841	5,607	109,725
660342	145101 - Env Analyst III AC: General	1	1	57,824	19,533	4,423	81,780
660343	015600 - Environmental Program Manager	1	1	80,288	38,429	6,142	124,859
660345	146004 - Env Scientist V AC: General	1	1	67,163	29,746	5,137	102,046
660346	146101 - Env Scient VI AC: General	1	1	66,726	12,779	5,105	84,610

Report ID : VTPB - 14
Run Date : 02/02/2018
Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660347	145400 - Environmental Analyst VI	0.9	1	51,634	33,304	3,950	88,888
660348	145308 - Env Analyst V AC: General	1	1	65,001	35,696	4,972	105,669
660349	146402 - Env Engr II AC General	1	1	43,930	17,146	3,361	64,437
660350	145208 - Env Analyst IV AC: General	1	1	50,170	27,694	3,838	81,702
660351	145308 - Env Analyst V AC: General	1	1	62,837	20,529	4,806	88,172
660352	147801 - Environ Tech IV AC: Admin	1	1	54,579	33,828	4,175	92,582
660354	145308 - Env Analyst V AC: General	1	1	65,000	40,218	4,973	110,191
660355	145208 - Env Analyst IV AC: General	1	1	57,304	19,539	4,384	81,227
660356	146800 - Environmental Engineer VI	1	1	84,469	39,176	6,462	130,107
660357	146701 - Env Engr V AC: General	1	1	60,882	28,623	4,659	94,164
660358	145308 - Env Analyst V AC: General	1	1	62,837	35,306	4,808	102,951
660361	145308 - Env Analyst V AC: General	1	1	65,000	35,694	4,973	105,667
660362	145504 - Env Analyst VII AC General	1	1	73,279	30,840	5,606	109,725
660363	145101 - Env Analyst III AC: General	1	1	49,129	18,077	3,759	70,965

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660365	145308 - Env Analyst V AC: General	1	1	65,000	29,361	4,973	99,334
660366	049601 - Grants Management Specialist	1	1	50,170	27,696	3,838	81,704
660367	145308 - Env Analyst V AC: General	1	1	72,967	37,119	5,582	115,668
660369	144703 - Env Tech II AC: Admin	1	1	54,870	19,106	4,197	78,173
660370	015600 - Environmental Program Manager	0.9	1	60,220	34,841	4,607	99,668
660371	145400 - Environmental Analyst VI	1	1	69,035	13,192	5,282	87,509
660372	144801 - Environ Tech III AC: Admin	1	1	46,966	17,693	3,593	68,252
660374	145308 - Env Analyst V AC: General	1	1	79,436	15,055	6,077	100,568
660383	050200 - Administrative Assistant B	0.89	1	37,340	7,435	2,856	47,631
660383	089220 - Administrative Srvc Cord I	0.11		4,385	873	335	5,593
660384	131800 - Environmental Enfcmnt Off II	1	1	77,272	31,556	5,911	114,739
660385	015600 - Environmental Program Manager	1	1	67,766	12,967	5,184	85,917
660386	131800 - Environmental Enfcmnt Off II	1	1	70,990	23,634	5,430	100,054
660387	131900 - Chief Environ Enforce Officer	1	1	87,734	16,539	6,712	110,985

Report ID : VTPB - 14
Run Date : 02/02/2018
Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660388	131600 - Env Enforcement Off I	1	1	66,789	36,014	5,109	107,912
660389	131500 - Env Enfocement Officer III	1	1	73,278	30,842	5,606	109,726
660390	131800 - Environmental Enfcmnt Off II	1	1	70,990	30,433	5,430	106,853
660393	145308 - Env Analyst V AC: General	0.89	1	48,704	32,778	3,725	85,207
660394	145308 - Env Analyst V AC: General	1	1	60,882	11,737	4,659	77,278
660395	015601 - Senior Environmental Prog Mgr	1	1	88,650	40,130	6,782	135,562
660396	089090 - Financial Manager II	1	1	62,275	35,206	4,764	102,245
660399	146701 - Env Engr V AC: General	1	1	58,907	28,267	4,507	91,681
660400	146903 - Env Engr VII AC: General	1	1	64,292	20,788	4,918	89,998
660401	145308 - Env Analyst V AC: General	1	1	56,992	34,261	4,361	95,614
660402	145308 - Env Analyst V AC: General	1	1	60,882	20,180	4,659	85,721
660403	544700 - Envir Grants & Operations Spec	1	1	62,837	35,306	4,807	102,950
660404	145101 - Env Analyst III AC: General	1	1	49,130	32,854	3,758	85,742
660406	145806 - Environmental Scientist III	1	1	59,676	28,210	4,565	92,451

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660407	015600 - Environmental Program Manager	1	1	70,449	30,336	5,389	106,174
660408	089220 - Administrative Svcs Cord I	1	1	47,944	26,309	3,668	77,921
660409	145101 - Env Analyst III AC: General	1	1	49,129	18,077	3,759	70,965
660410	145806 - Environmental Scientist III	1	1	49,129	9,633	3,758	62,520
660411	146606 - Env Engr IV AC: General	1	1	57,304	19,540	4,384	81,228
660412	085200 - Business Tech Project Manager	1	1	66,436	12,729	5,081	84,246
660414	547400 - DEC Business Process Analyst	1	1	64,293	35,567	4,919	104,779
660415	146701 - Env Engr V AC: General	1	1	55,182	33,937	4,221	93,340
660416	145308 - Env Analyst V AC: General	1	1	58,906	34,605	4,506	98,017
660417	145904 - Env Scient IV AC General	1	1	52,146	18,616	3,988	74,750
660418	145400 - Environmental Analyst VI	1	1	58,594	19,769	4,484	82,847
660419	145308 - Env Analyst V AC: General	1	1	56,992	11,039	4,361	72,392
660420	145904 - Env Scient IV AC General	1	1	53,747	27,348	4,111	85,206
660421	145101 - Env Analyst III AC: General	1	1	47,403	27,195	3,626	78,224

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660423	001200 - Program Services Clerk	1	1	36,212	24,210	2,770	63,192
660424	146402 - Env Engr II AC General	1	1	42,370	25,312	3,241	70,923
660426	144804 - Environ Tech III AC: General	1	1	42,368	25,406	3,242	71,016
660427	147800 - Environmental Technician IV	1	1	51,168	33,219	3,915	88,302
660428	144801 - Environ Tech III AC: Admin	1	1	46,967	9,245	3,593	59,805
660429	145002 - Env Anal II AC: General	1	1	46,966	26,134	3,593	76,693
660430	144801 - Environ Tech III AC: Admin	1	1	42,370	16,867	3,241	62,478
660433	145308 - Env Analyst V AC: General	1	1	53,248	28,253	4,073	85,574
660434	144801 - Environ Tech III AC: Admin	1	1	43,929	8,702	3,360	55,991
660435	145504 - Env Analyst VII AC General	1	1	66,435	29,619	5,083	101,137
660436	145308 - Env Analyst V AC: General	1	1	72,966	13,898	5,582	92,446
660437	131600 - Env Enforcement Off I	1	1	63,066	35,348	4,824	103,238
660438	547400 - DEC Business Process Analyst	1	1	62,275	20,429	4,764	87,468
660439	145308 - Env Analyst V AC: General	1	1	56,992	19,486	4,360	80,838

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660441	145400 - Environmental Analyst VI	1	1	64,542	20,833	4,939	90,314
660442	145308 - Env Analyst V AC: General	1	1	60,882	11,736	4,658	77,276
660443	146004 - Env Scientist V AC: General	1	1	56,991	34,260	4,360	95,611
660444	145308 - Env Analyst V AC: General	1	1	58,906	28,271	4,507	91,684
660445	145101 - Env Analyst III AC: General	1	1	49,130	32,853	3,758	85,741
660446	145904 - Env Scient IV AC General	1	1	53,746	27,345	4,113	85,204
660447	145208 - Env Analyst IV AC: General	0.92	1	41,717	31,527	3,191	76,435
660448	145208 - Env Analyst IV AC: General	1	1	53,747	18,903	4,112	76,762
660449	145703 - Env Scient II AC General	1	1	43,929	31,924	3,361	79,214
660450	145208 - Env Analyst IV AC: General	1	1	52,145	18,616	3,989	74,750
660451	145308 - Env Analyst V AC: General	1	1	60,882	34,957	4,658	100,497
660452	145208 - Env Analyst IV AC: General	1	1	57,304	27,983	4,383	89,670
660454	145806 - Environmental Scientist III	1	1	47,403	27,196	3,626	78,225
667001	90120A - Commissioner	1	1	116,106	31,608	8,883	156,597

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
667003	95360E - Principal Assistant	1	1	90,293	17,205	6,907	114,405
667006	95867E - Staff Attorney II	1	1	64,147	16,955	4,907	86,009
667010	90570D - Deputy Commissioner	1	1	95,992	35,537	7,344	138,873
667012	95868E - Staff Attorney III	1	1	72,197	37,146	5,524	114,867
667013	95867E - Staff Attorney II	1	1	66,830	25,719	5,112	97,661
667014	95867E - Staff Attorney II	1	1	71,781	30,739	5,491	108,011
667016	95870E - General Counsel I	1	1	97,573	41,746	7,465	146,784
667017	95867E - Staff Attorney II	1	1	67,829	36,356	5,189	109,374
667018	95867E - Staff Attorney II	1	1	68,078	36,401	5,208	109,687
667019	95868E - Staff Attorney III	1	1	67,870	17,398	5,192	90,460
667020	91590E - Private Secretary	1	1	60,320	34,996	4,615	99,931
Total		300.72	302	19,581,687	8,080,227	1,498,001	29,159,915

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	57.96	66	3,745,409	1,539,302	286,523	5,571,234
21255	Petroleum Cleanup Fund	2.07		133,891	60,417	10,243	204,551

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:53 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21275	Environmental Contingency Fund	0.2		14,923	6,262	1,139	22,324
21285	Waste Management Assistance	16.64	17	1,079,520	492,134	82,584	1,654,238
21290	Hazardous Waste Fund	0.69		42,628	13,485	3,262	59,375
21295	Environmental Permit Fund	82	115	5,187,904	2,147,760	396,882	7,732,546
21311	VT Wastewater & Potable Water	0.13		8,534	2,900	652	12,086
21475	Natural Resources Mgmt	1.63		106,717	50,266	8,166	165,149
21500	Inter-Unit Transfers Fund	51.06	53	3,606,523	1,384,286	275,899	5,266,708
21776	Pollution Prevention Plans Fee	0.59		36,266	11,470	2,773	50,509
21793	EC-VT Poll Control 24VSA4753	9.58	8	658,033	267,826	50,337	976,196
21862	EC-Motorboat Registration Fees	1.23		75,315	32,389	5,762	113,466
22005	Federal Revenue Fund	76.94	43	4,886,024	2,071,730	373,779	7,331,533
Total		300.72	302	19,581,687	8,080,227	1,498,001	29,159,915

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

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:49 AM

State of Vermont
FY2019 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	101,026	19,150	7,729	127,905
660014	089050 - Financial Administrator I	1	1	61,402	35,050	4,697	101,149
660018	496600 - Grant Programs Manager	1	1	58,594	19,770	4,483	82,847
660053	546500 - ANR Outreach & Comm Director	1	1	59,946	29,467	4,586	93,999
660082	145504 - Env Analyst VII AC General	1	1	82,410	25,677	6,304	114,391
660118	133600 - Environmental Conserv Dir I	1	1	82,930	32,568	6,344	121,842
660139	089060 - Financial Administrator II	1	1	61,318	20,258	4,691	86,267
660159	131800 - Environmental Enfcmnt Off II	1	1	72,966	37,119	5,582	115,667
660165	145308 - Env Analyst V AC: General	1	1	72,965	13,897	5,580	92,442
660171	015600 - Environmental Program Manager	1	1	96,200	26,720	7,359	130,279
660188	145308 - Env Analyst V AC: General	1	1	56,992	34,261	4,360	95,613
660201	145208 - Env Analyst IV AC: General	1	1	53,747	10,458	4,113	68,318

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:49 AM

State of Vermont
FY2019 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	61,319	20,258	4,690	86,267
660203	145208 - Env Analyst IV AC: General	1	1	72,800	34,047	5,570	112,417
660204	145208 - Env Analyst IV AC: General	1	1	55,515	1,076	4,246	60,837
660290	129900 - State Geologist	1	1	77,875	31,661	5,957	115,493
660313	049601 - Grants Management Specialist	1	1	53,747	33,681	4,111	91,539
660328	089150 - Financial Director III	1	1	91,437	40,634	6,995	139,066
660339	145208 - Env Analyst IV AC: General	1	1	50,169	27,696	3,839	81,704
660341	146101 - Env Scient VI AC: General	1	1	73,277	30,841	5,607	109,725
660343	015600 - Environmental Program Manager	1	1	80,288	38,429	6,142	124,859
660366	049601 - Grants Management Specialist	1	1	50,170	27,696	3,838	81,704
660383	050200 - Administrative Assistant B	0.89	1	37,340	7,435	2,856	47,631
660383	089220 - Administrative Srvcs Cord I	0.11		4,385	873	335	5,593
660384	131800 - Environmental Enfcmnt Off II	1	1	77,272	31,556	5,911	114,739
660385	015600 - Environmental Program Manager	1	1	67,766	12,967	5,184	85,917

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:49 AM

State of Vermont
FY2019 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	70,990	23,634	5,430	100,054
660387	131900 - Chief Environ Enforce Officer	1	1	87,734	16,539	6,712	110,985
660388	131600 - Env Enforcement Off I	1	1	66,789	36,014	5,109	107,912
660389	131500 - Env Enfocement Officer III	1	1	73,278	30,842	5,606	109,726
660390	131800 - Environmental Enfcmnt Off II	1	1	70,990	30,433	5,430	106,853
660396	089090 - Financial Manager II	1	1	62,275	35,206	4,764	102,245
660403	544700 - Envir Grants & Operations Spec	1	1	62,837	35,306	4,807	102,950
660408	089220 - Administrative Srvcs Cord I	1	1	47,944	26,309	3,668	77,921
660412	085200 - Business Tech Project Manager	1	1	66,436	12,729	5,081	84,246
660414	547400 - DEC Business Process Analyst	1	1	64,293	35,567	4,919	104,779
660437	131600 - Env Enforcement Off I	1	1	63,066	35,348	4,824	103,238
660438	547400 - DEC Business Process Analyst	1	1	62,275	20,429	4,764	87,468
660454	145806 - Environmental Scientist III	1	1	47,403	27,196	3,626	78,225
667001	90120A - Commissioner	1	1	116,106	31,608	8,883	156,597

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:49 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
667003	95360E - Principal Assistant	1	1	90,293	17,205	6,907	114,405
667006	95867E - Staff Attorney II	1	1	64,147	16,955	4,907	86,009
667010	90570D - Deputy Commissioner	1	1	95,992	35,537	7,344	138,873
667012	95868E - Staff Attorney III	1	1	72,197	37,146	5,524	114,867
667013	95867E - Staff Attorney II	1	1	66,830	25,719	5,112	97,661
667014	95867E - Staff Attorney II	1	1	71,781	30,739	5,491	108,011
667016	95870E - General Counsel I	1	1	97,573	41,746	7,465	146,784
667017	95867E - Staff Attorney II	1	1	67,829	36,356	5,189	109,374
667018	95867E - Staff Attorney II	1	1	68,078	36,401	5,208	109,687
667019	95868E - Staff Attorney III	1	1	67,870	17,398	5,192	90,460
667020	91590E - Private Secretary	1	1	60,320	34,996	4,615	99,931
Total		50	50	3,499,182	1,370,603	267,686	5,137,471

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1.97	2	130,722	48,092	10,000	188,814
21275	Environmental Contingency Fund	0.17		12,470	5,155	954	18,579

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:49 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21290	Hazardous Waste Fund	0.69		42,628	13,485	3,262	59,375
21475	Natural Resources Mgmt	0.74		49,168	26,587	3,762	79,517
21500	Inter-Unit Transfers Fund	43.75	48	3,096,788	1,210,285	236,903	4,543,976
21776	Pollution Prevention Plans Fee	0.59		36,266	11,470	2,773	50,509
22005	Federal Revenue Fund	2.09		131,140	55,529	10,032	196,701
Total		50.00	50	3,499,182	1,370,603	267,686	5,137,471

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

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:49 AM

State of Vermont
FY2019 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	88,255	40,057	6,751	135,063
660015	146606 - Env Engr IV AC: General	1	1	72,800	37,089	5,568	115,457
660019	145002 - Env Anal II AC: General	1	1	50,024	33,014	3,827	86,865
660058	146606 - Env Engr IV AC: General	1	1	61,319	35,036	4,691	101,046
660060	145208 - Env Analyst IV AC: General	1	1	57,304	11,095	4,384	72,783
660068	145504 - Env Analyst VII AC General	1	1	59,946	29,467	4,586	93,999
660074	145400 - Environmental Analyst VI	1	1	73,279	22,397	5,606	101,282
660076	497000 - Environmental Cons Dir III	1	1	117,125	45,286	8,961	171,372
660078	145208 - Env Analyst IV AC: General	1	1	53,747	18,903	4,112	76,762
660087	145208 - Env Analyst IV AC: General	1	1	66,892	29,699	5,118	101,709
660093	136400 - Air Quality Division Director	1	1	85,571	33,239	6,544	125,354
660098	145101 - Env Analyst III AC: General	1	1	68,682	21,572	5,255	95,509

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:49 AM

State of Vermont
FY2019 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	82,056	32,413	6,277	120,746
660100	145400 - Environmental Analyst VI	1	1	66,727	21,125	5,105	92,957
660102	144701 - Env Tech II AC: General	1	1	42,162	31,608	3,225	76,995
660105	145308 - Env Analyst V AC: General	1	1	58,906	11,382	4,507	74,795
660107	001200 - Program Services Clerk	1	1	44,595	17,267	3,412	65,274
660111	145208 - Env Analyst IV AC: General	1	1	57,304	11,095	4,384	72,783
660113	145308 - Env Analyst V AC: General	1	1	79,435	23,501	6,077	109,013
660115	145504 - Env Analyst VII AC General	1	1	75,712	37,612	5,792	119,116
660116	089220 - Administrative Srvcs Cord I	1	1	44,845	25,754	3,430	74,029
660143	145208 - Env Analyst IV AC: General	1	1	59,238	28,330	4,532	92,100
660147	145208 - Env Analyst IV AC: General	1	1	53,747	18,904	4,111	76,762
660148	145308 - Env Analyst V AC: General	1	1	79,435	38,277	6,077	123,789
660149	145400 - Environmental Analyst VI	1	1	84,469	39,176	6,462	130,107
660151	145504 - Env Analyst VII AC General	1	1	84,781	39,234	6,485	130,500

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:49 AM

State of Vermont
FY2019 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	84,469	39,178	6,462	130,109
660164	145308 - Env Analyst V AC: General	1	1	67,163	36,082	5,137	108,382
660166	145400 - Environmental Analyst VI	1	1	84,468	36,136	6,462	127,066
660167	145308 - Env Analyst V AC: General	1	1	60,882	34,957	4,656	100,495
660168	144804 - Environ Tech III AC: General	1	1	43,930	31,923	3,361	79,214
660170	146701 - Env Engr V AC: General	1	1	72,966	13,898	5,582	92,446
660184	145400 - Environmental Analyst VI	1	1	77,459	37,924	5,925	121,308
660185	089220 - Administrative Srvcs Cord I	1	1	57,948	21,298	4,432	83,678
660190	145308 - Env Analyst V AC: General	1	1	58,905	34,604	4,507	98,016
660192	145208 - Env Analyst IV AC: General	1	1	52,146	10,172	3,989	66,307
660199	145208 - Env Analyst IV AC: General	0.94	1	65,520	35,786	5,012	106,318
660209	145400 - Environmental Analyst VI	1	1	84,468	39,177	6,461	130,106
660211	145208 - Env Analyst IV AC: General	1	1	70,782	21,952	5,413	98,147
660222	015601 - Senior Environmental Prog Mgr	1	1	102,690	36,341	7,856	146,887

Report ID : VTPB - 14
Run Date : 02/02/2018
Run Time : 08:49 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660223	145101 - Env Analyst III AC: General	1	1	70,679	33,667	5,406	109,752
660224	145101 - Env Analyst III AC: General	1	1	63,065	20,571	4,825	88,461
660227	015601 - Senior Environmental Prog Mgr	1	1	102,690	47,199	7,855	157,744
660233	089190 - Administrative Srvcs Tech III	1	1	50,730	18,361	3,881	72,972
660234	145101 - Env Analyst III AC: General	1	1	49,129	18,077	3,758	70,964
660242	145400 - Environmental Analyst VI	1	1	75,442	14,342	5,770	95,554
660243	145101 - Env Analyst III AC: General	1	1	49,130	26,523	3,759	79,412
660245	145208 - Env Analyst IV AC: General	1	1	52,145	33,394	3,989	89,528
660246	145208 - Env Analyst IV AC: General	1	1	72,800	30,757	5,570	109,127
660257	145400 - Environmental Analyst VI	1	1	73,279	37,176	5,606	116,061
660258	145208 - Env Analyst IV AC: General	1	1	72,800	37,088	5,570	115,458
660261	144804 - Environ Tech III AC: General	1	1	45,365	8,960	3,469	57,794
660264	145208 - Env Analyst IV AC: General	1	1	50,169	27,697	3,838	81,704
660273	145208 - Env Analyst IV AC: General	1	1	55,515	33,997	4,247	93,759

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:49 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660281	146701 - Env Engr V AC: General	0.9	1	61,818	35,127	4,730	101,675
660282	145208 - Env Analyst IV AC: General	1	1	55,516	19,217	4,244	78,977
660283	145308 - Env Analyst V AC: General	0.81	1	48,705	26,445	3,726	78,876
660284	145308 - Env Analyst V AC: General	1	1	60,882	34,957	4,657	100,496
660296	145208 - Env Analyst IV AC: General	1	1	53,747	33,680	4,112	91,539
660298	144701 - Env Tech II AC: General	1	1	39,499	24,798	3,022	67,319
660312	145308 - Env Analyst V AC: General	1	1	55,182	33,938	4,221	93,341
660314	144801 - Environ Tech III AC: Admin	1	1	56,347	27,617	4,311	88,275
660323	145308 - Env Analyst V AC: General	1	1	56,992	34,261	4,361	95,614
660327	145308 - Env Analyst V AC: General	1	1	55,182	10,716	4,221	70,119
660331	145308 - Env Analyst V AC: General	1	1	70,990	23,518	5,431	99,939
660347	145400 - Environmental Analyst VI	0.9	1	51,634	33,304	3,950	88,888
660348	145308 - Env Analyst V AC: General	1	1	65,001	35,696	4,972	105,669
660349	146402 - Env Engr II AC General	1	1	43,930	17,146	3,361	64,437

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:49 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660370	015600 - Environmental Program Manager	0.9	1	60,220	34,841	4,607	99,668
660374	145308 - Env Analyst V AC: General	1	1	79,436	15,055	6,077	100,568
660394	145308 - Env Analyst V AC: General	1	1	60,882	11,737	4,659	77,278
660411	146606 - Env Engr IV AC: General	1	1	57,304	19,540	4,384	81,228
660421	145101 - Env Analyst III AC: General	1	1	47,403	27,195	3,626	78,224
660426	144804 - Environ Tech III AC: General	1	1	42,368	25,406	3,242	71,016
660435	145504 - Env Analyst VII AC General	1	1	66,435	29,619	5,083	101,137
660436	145308 - Env Analyst V AC: General	1	1	72,966	13,898	5,582	92,446
660450	145208 - Env Analyst IV AC: General	1	1	52,145	18,616	3,989	74,750
660451	145308 - Env Analyst V AC: General	1	1	60,882	34,957	4,658	100,497
660452	145208 - Env Analyst IV AC: General	1	1	57,304	27,983	4,383	89,670
Total		78.44	79	5,067,860	2,199,036	387,686	7,654,582

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	0.75		49,642	17,192	3,799	70,633
21255	Petroleum Cleanup Fund	2.07		133,891	60,417	10,243	204,551

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:49 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21275	Environmental Contingency Fund	0.04		2,453	1,107	185	3,745
21285	Waste Management Assistance	16.64	17	1,079,520	492,134	82,584	1,654,238
21295	Environmental Permit Fund	34.7	52	2,253,811	953,285	172,417	3,379,513
21475	Natural Resources Mgmt	0.89		57,549	23,679	4,404	85,632
21500	Inter-Unit Transfers Fund	0.4		34,779	14,580	2,660	52,019
22005	Federal Revenue Fund	22.95	10	1,456,215	636,642	111,394	2,204,251
Total		78.44	79	5,067,860	2,199,036	387,686	7,654,582

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

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:50 AM

State of Vermont
FY2019 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	147800 - Environmental Technician IV	1	1	51,168	18,442	3,914	73,524
660004	145101 - Env Analyst III AC: General	1	1	49,129	18,077	3,759	70,965
660005	145308 - Env Analyst V AC: General	1	1	60,882	20,180	4,658	85,720
660012	145400 - Environmental Analyst VI	1	1	79,664	15,096	6,094	100,854
660013	136000 - Wastewater Engineering Manager	1	1	99,008	42,005	7,574	148,587
660022	139500 - DEC Assistant Division Directo	1	1	103,356	28,018	7,906	139,280
660023	015600 - Environmental Program Manager	1	1	70,450	13,447	5,389	89,286
660025	145700 - Environmental Analyst VIII	1	1	80,559	38,478	6,161	125,198
660027	549000 - Environmental Engineering Mgr	1	1	90,833	17,094	6,948	114,875
660029	145308 - Env Analyst V AC: General	1	1	70,990	21,991	5,430	98,411
660030	147801 - Environ Tech IV AC: Admin	1	1	54,579	33,831	4,175	92,585
660033	145400 - Environmental Analyst VI	1	1	60,487	20,110	4,628	85,225

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:50 AM

State of Vermont
FY2019 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	77,272	31,556	5,912	114,740
660035	497000 - Environmental Cons Dir III	1	1	117,124	45,288	8,961	171,373
660038	146101 - Env Scient VI AC: General	1	1	75,441	22,786	5,772	103,999
660041	015600 - Environmental Program Manager	1	1	67,766	30,883	5,184	103,833
660042	015600 - Environmental Program Manager	1	1	70,450	41,195	5,390	117,035
660044	145400 - Environmental Analyst VI	1	1	64,543	35,611	4,938	105,092
660045	015600 - Environmental Program Manager	1	1	70,450	13,447	5,389	89,286
660046	146101 - Env Scient VI AC: General	1	1	69,035	30,082	5,280	104,397
660049	543400 - Ast Dir Ground Water Prot Div	1	1	88,650	39,925	6,781	135,356
660050	148000 - Environ Engineer VIII Design	1	1	90,210	40,205	6,901	137,316
660051	145904 - Env Scient IV AC General	1	1	52,145	10,172	3,989	66,306
660054	147805 - Environ Tech V - Engineering	1	1	63,190	12,148	4,834	80,172
660057	145400 - Environmental Analyst VI	1	1	66,726	21,128	5,104	92,958
660061	145504 - Env Analyst VII AC General	0.86	1	58,623	34,552	4,485	97,660

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:50 AM

State of Vermont
FY2019 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	68,640	30,012	5,251	103,903
660063	146903 - Env Engr VII AC: General	1	1	77,875	23,221	5,957	107,053
660065	145400 - Environmental Analyst VI	1	1	66,726	36,003	5,104	107,833
660067	145308 - Env Analyst V AC: General	1	1	58,906	19,828	4,506	83,240
660069	145308 - Env Analyst V AC: General	1	1	77,272	31,554	5,912	114,738
660070	133600 - Environmental Conserv Dir I	1	1	105,561	43,193	8,075	156,829
660073	144703 - Env Tech II AC: Admin	1	1	39,500	16,354	3,022	58,876
660075	146800 - Environmental Engineer VI	1	1	73,278	30,842	5,606	109,726
660077	145308 - Env Analyst V AC: General	1	1	70,991	30,432	5,430	106,853
660079	146800 - Environmental Engineer VI	1	1	71,282	36,818	5,453	113,553
660083	146701 - Env Engr V AC: General	1	1	56,992	11,040	4,360	72,392
660085	145504 - Env Analyst VII AC General	1	1	62,275	20,429	4,764	87,468
660088	089080 - Financial Manager I	1	1	64,293	20,790	4,918	90,001
660090	015600 - Environmental Program Manager	1	1	72,738	30,744	5,563	109,045

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:50 AM

State of Vermont
FY2019 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	58,906	34,604	4,506	98,016
660108	145208 - Env Analyst IV AC: General	0.9	1	57,026	38,792	4,363	100,181
660109	145208 - Env Analyst IV AC: General	1	1	50,169	27,697	3,838	81,704
660114	145208 - Env Analyst IV AC: General	1	1	55,515	33,996	4,246	93,757
660117	145308 - Env Analyst V AC: General	1	1	60,881	11,734	4,658	77,273
660121	015600 - Environmental Program Manager	1	1	93,350	40,766	7,142	141,258
660125	145308 - Env Analyst V AC: General	1	1	75,067	31,163	5,743	111,973
660127	145101 - Env Analyst III AC: General	1	1	47,403	9,323	3,625	60,351
660128	089060 - Financial Administrator II	1	1	50,169	27,695	3,838	81,702
660131	145400 - Environmental Analyst VI	1	1	79,664	38,317	6,093	124,074
660132	145308 - Env Analyst V AC: General	1	1	72,966	34,077	5,582	112,625
660133	145400 - Environmental Analyst VI	1	1	84,468	36,133	6,463	127,064
660135	145308 - Env Analyst V AC: General	1	1	53,248	27,258	4,075	84,581
660136	145308 - Env Analyst V AC: General	1	1	60,882	34,956	4,658	100,496

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:50 AM

State of Vermont
FY2019 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	62,837	35,306	4,808	102,951
660141	145400 - Environmental Analyst VI	1	1	84,468	24,400	6,463	115,331
660142	144801 - Environ Tech III AC: Admin	1	1	56,348	27,813	4,310	88,471
660144	144804 - Environ Tech III AC: General	1	1	51,709	18,540	3,957	74,206
660145	144801 - Environ Tech III AC: Admin	1	1	53,373	18,838	4,081	76,292
660146	147800 - Environmental Technician IV	1	1	56,346	19,269	4,311	79,926
660152	145904 - Env Scient IV AC General	1	1	72,800	37,089	5,570	115,459
660153	311000 - Environmental Conserv Dir II	1	1	88,462	25,319	6,767	120,548
660155	144801 - Environ Tech III AC: Admin	1	1	54,829	27,542	4,196	86,567
660157	145101 - Env Analyst III AC: General	1	1	54,205	18,986	4,147	77,338
660158	145101 - Env Analyst III AC: General	1	1	49,129	9,632	3,759	62,520
660175	146004 - Env Scientist V AC: General	1	1	55,183	10,714	4,222	70,119
660176	145101 - Env Analyst III AC: General	1	1	47,404	9,322	3,626	60,352
660179	145101 - Env Analyst III AC: General	1	1	49,129	18,079	3,758	70,966

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:50 AM

State of Vermont
FY2019 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	52,811	18,735	4,040	75,586
660183	145308 - Env Analyst V AC: General	1	1	70,990	36,767	5,430	113,187
660193	145208 - Env Analyst IV AC: General	1	1	70,783	30,396	5,415	106,594
660194	144801 - Environ Tech III AC: Admin	1	1	54,829	27,542	4,196	86,567
660196	145400 - Environmental Analyst VI	1	1	66,726	12,781	5,104	84,611
660200	145308 - Env Analyst V AC: General	1	1	69,056	36,420	5,282	110,758
660214	015600 - Environmental Program Manager	1	1	90,834	40,315	6,948	138,097
660215	145208 - Env Analyst IV AC: General	0.91	1	56,626	1,081	4,331	62,038
660216	146004 - Env Scientist V AC: General	1	1	65,000	35,694	4,972	105,666
660218	146004 - Env Scientist V AC: General	1	1	75,067	37,494	5,744	118,305
660219	145400 - Environmental Analyst VI	1	1	75,441	37,562	5,772	118,775
660220	146004 - Env Scientist V AC: General	1	1	56,992	34,262	4,361	95,615
660221	001200 - Program Services Clerk	1	1	37,440	24,430	2,864	64,734
660226	146004 - Env Scientist V AC: General	0.82	1	51,999	33,367	3,978	89,344

Report ID : VTPB - 14
Run Date : 02/02/2018
Run Time : 08:50 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660230	145308 - Env Analyst V AC: General	1	1	55,182	19,161	4,220	78,563
660231	145308 - Env Analyst V AC: General	1	1	56,992	27,929	4,360	89,281
660241	145504 - Env Analyst VII AC General	1	1	59,946	29,468	4,586	94,000
660247	146101 - Env Scient VI AC: General	1	1	66,727	12,780	5,105	84,612
660248	145504 - Env Analyst VII AC General	1	1	87,235	16,450	6,673	110,358
660249	146004 - Env Scientist V AC: General	1	1	79,434	25,146	6,077	110,657
660250	146004 - Env Scientist V AC: General	1	1	79,434	15,055	6,077	100,566
660251	145308 - Env Analyst V AC: General	1	1	72,966	37,119	5,582	115,667
660252	015600 - Environmental Program Manager	1	1	77,688	31,632	5,943	115,263
660253	145308 - Env Analyst V AC: General	1	1	67,163	29,749	5,138	102,050
660254	145208 - Env Analyst IV AC: General	1	1	53,748	27,347	4,112	85,207
660260	146701 - Env Engr V AC: General	1	1	58,906	28,271	4,506	91,683
660266	146904 - Env Engr VII AC: Design	1	1	75,711	14,387	5,792	95,890
660268	144801 - Environ Tech III AC: Admin	1	1	43,929	8,702	3,360	55,991

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:50 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660272	146800 - Environmental Engineer VI	1	1	64,542	22,480	4,938	91,960
660278	544400 - DEC Acct & Auditing Analyst	1	1	55,183	10,716	4,221	70,120
660291	015600 - Environmental Program Manager	1	1	77,688	37,964	5,943	121,595
660294	145504 - Env Analyst VII AC General	1	1	62,275	35,206	4,764	102,245
660295	145308 - Env Analyst V AC: General	1	1	65,000	20,917	4,972	90,889
660299	146101 - Env Scient VI AC: General	1	1	77,459	37,923	5,925	121,307
660308	146004 - Env Scientist V AC: General	1	1	55,183	27,602	4,222	87,007
660309	146004 - Env Scientist V AC: General	1	1	65,001	35,693	4,972	105,666
660310	147800 - Environmental Technician IV	1	1	44,845	26,730	3,430	75,005
660311	145904 - Env Scient IV AC General	1	1	50,170	27,692	3,839	81,701
660321	145308 - Env Analyst V AC: General	1	1	58,906	19,828	4,506	83,240
660322	146004 - Env Scientist V AC: General	1	1	67,163	21,303	5,138	93,604
660325	146701 - Env Engr V AC: General	1	1	77,272	31,554	5,912	114,738
660326	145308 - Env Analyst V AC: General	1	1	75,067	37,494	5,744	118,305

Report ID : VTPB - 14
Run Date : 02/02/2018
Run Time : 08:50 AM

State of Vermont
FY2019 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	58,905	19,824	4,506	83,235
660330	145400 - Environmental Analyst VI	1	1	56,430	28,830	4,317	89,577
660333	147805 - Environ Tech V - Engineering	1	1	61,318	11,813	4,691	77,822
660334	015600 - Environmental Program Manager	1	1	85,758	16,186	6,560	108,504
660335	145400 - Environmental Analyst VI	1	1	71,282	22,039	5,453	98,774
660336	145400 - Environmental Analyst VI	1	1	75,441	37,563	5,771	118,775
660337	145101 - Env Analyst III AC: General	1	1	49,129	18,079	3,758	70,966
660338	145308 - Env Analyst V AC: General	1	1	67,163	12,858	5,139	85,160
660340	145400 - Environmental Analyst VI	1	1	77,459	37,924	5,926	121,309
660342	145101 - Env Analyst III AC: General	1	1	57,824	19,533	4,423	81,780
660345	146004 - Env Scientist V AC: General	1	1	67,163	29,746	5,137	102,046
660346	146101 - Env Scient VI AC: General	1	1	66,726	12,779	5,105	84,610
660350	145208 - Env Analyst IV AC: General	1	1	50,170	27,694	3,838	81,702
660351	145308 - Env Analyst V AC: General	1	1	62,837	20,529	4,806	88,172

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:50 AM

State of Vermont
FY2019 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	54,579	33,828	4,175	92,582
660354	145308 - Env Analyst V AC: General	1	1	65,000	40,218	4,973	110,191
660355	145208 - Env Analyst IV AC: General	1	1	57,304	19,539	4,384	81,227
660356	146800 - Environmental Engineer VI	1	1	84,469	39,176	6,462	130,107
660357	146701 - Env Engr V AC: General	1	1	60,882	28,623	4,659	94,164
660358	145308 - Env Analyst V AC: General	1	1	62,837	35,306	4,808	102,951
660361	145308 - Env Analyst V AC: General	1	1	65,000	35,694	4,973	105,667
660362	145504 - Env Analyst VII AC General	1	1	73,279	30,840	5,606	109,725
660363	145101 - Env Analyst III AC: General	1	1	49,129	18,077	3,759	70,965
660365	145308 - Env Analyst V AC: General	1	1	65,000	29,361	4,973	99,334
660367	145308 - Env Analyst V AC: General	1	1	72,967	37,119	5,582	115,668
660369	144703 - Env Tech II AC: Admin	1	1	54,870	19,106	4,197	78,173
660371	145400 - Environmental Analyst VI	1	1	69,035	13,192	5,282	87,509
660372	144801 - Environ Tech III AC: Admin	1	1	46,966	17,693	3,593	68,252

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:50 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660393	145308 - Env Analyst V AC: General	0.89	1	48,704	32,778	3,725	85,207
660395	015601 - Senior Environmental Prog Mgr	1	1	88,650	40,130	6,782	135,562
660399	146701 - Env Engr V AC: General	1	1	58,907	28,267	4,507	91,681
660400	146903 - Env Engr VII AC: General	1	1	64,292	20,788	4,918	89,998
660401	145308 - Env Analyst V AC: General	1	1	56,992	34,261	4,361	95,614
660402	145308 - Env Analyst V AC: General	1	1	60,882	20,180	4,659	85,721
660404	145101 - Env Analyst III AC: General	1	1	49,130	32,854	3,758	85,742
660406	145806 - Environmental Scientist III	1	1	59,676	28,210	4,565	92,451
660407	015600 - Environmental Program Manager	1	1	70,449	30,336	5,389	106,174
660409	145101 - Env Analyst III AC: General	1	1	49,129	18,077	3,759	70,965
660410	145806 - Environmental Scientist III	1	1	49,129	9,633	3,758	62,520
660415	146701 - Env Engr V AC: General	1	1	55,182	33,937	4,221	93,340
660416	145308 - Env Analyst V AC: General	1	1	58,906	34,605	4,506	98,017
660417	145904 - Env Scient IV AC General	1	1	52,146	18,616	3,988	74,750

Report ID : VTPB - 14
Run Date : 02/02/2018
Run Time : 08:50 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660418	145400 - Environmental Analyst VI	1	1	58,594	19,769	4,484	82,847
660419	145308 - Env Analyst V AC: General	1	1	56,992	11,039	4,361	72,392
660420	145904 - Env Scient IV AC General	1	1	53,747	27,348	4,111	85,206
660423	001200 - Program Services Clerk	1	1	36,212	24,210	2,770	63,192
660424	146402 - Env Engr II AC General	1	1	42,370	25,312	3,241	70,923
660427	147800 - Environmental Technician IV	1	1	51,168	33,219	3,915	88,302
660428	144801 - Environ Tech III AC: Admin	1	1	46,967	9,245	3,593	59,805
660429	145002 - Env Anal II AC: General	1	1	46,966	26,134	3,593	76,693
660430	144801 - Environ Tech III AC: Admin	1	1	42,370	16,867	3,241	62,478
660433	145308 - Env Analyst V AC: General	1	1	53,248	28,253	4,073	85,574
660434	144801 - Environ Tech III AC: Admin	1	1	43,929	8,702	3,360	55,991
660439	145308 - Env Analyst V AC: General	1	1	56,992	19,486	4,360	80,838
660441	145400 - Environmental Analyst VI	1	1	64,542	20,833	4,939	90,314
660442	145308 - Env Analyst V AC: General	1	1	60,882	11,736	4,658	77,276

Report ID : VTPB - 14
 Run Date : 02/02/2018
 Run Time : 08:50 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660443	146004 - Env Scientist V AC: General	1	1	56,991	34,260	4,360	95,611
660444	145308 - Env Analyst V AC: General	1	1	58,906	28,271	4,507	91,684
660445	145101 - Env Analyst III AC: General	1	1	49,130	32,853	3,758	85,741
660446	145904 - Env Scient IV AC General	1	1	53,746	27,345	4,113	85,204
660447	145208 - Env Analyst IV AC: General	0.92	1	41,717	31,527	3,191	76,435
660448	145208 - Env Analyst IV AC: General	1	1	53,747	18,903	4,112	76,762
660449	145703 - Env Scient II AC General	1	1	43,929	31,924	3,361	79,214
Total		172.29	173	11,014,645	4,510,588	842,629	16,367,862

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	55.24	64	3,565,045	1,474,018	272,724	5,311,787
21295	Environmental Permit Fund	47.29	63	2,934,093	1,194,475	224,465	4,353,033
21311	VT Wastewater & Potable Water	0.13		8,534	2,900	652	12,086
21500	Inter-Unit Transfers Fund	6.91	5	474,956	159,421	36,336	670,713
21793	EC-VT Poll Control 24VSA4753	9.58	8	658,033	267,826	50,337	976,196
21862	EC-Motorboat Registration Fees	1.23		75,315	32,389	5,762	113,466
22005	Federal Revenue Fund	51.9	33	3,298,669	1,379,559	252,353	4,930,581
Total		172.29	173	11,014,645	4,510,588	842,629	16,367,862

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
7802	22005	15.810; USGS-Map	\$70,000
7802	22005	15.981; USGS-Water Use	\$50,000
7802	22005	66.608; EPA Enviro Information Exchange Ntwrk	\$300,000
7802	22005	66.708; EPA Peformance Partnership -PPIS	\$8,995
7802	22005	66.708; EPA Performance Partnership-PPIS	\$81,290
7802	22005	67.468; EPS Drinking Water SRF	\$234,391
		Total	\$744,676

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
7803	22005	12.113; DOD-Defense Environmental Restoration	\$10,000
7803	22005	66.034; EPA-National Air Toxics Trends Site	\$120,909
7803	22005	66.034; EPA-Particulate Matter 2.5	\$130,209
7803	22005	66.040; EPA-Diesel Emissions Reduction Act	\$150,000
7803	22005	66.605; EPA-PPG-Air Pollution Control	\$1,074,608
7803	22005	66.605; EPA-PPG-Waste Management	\$659,512
7803	22005	66.708; EPA-Performance Partnership-PPIS	\$2,794
7803	22005	66.802; EPA-Pre-Remedial Multi-Site Agrmnt	\$10,000
7803	22005	66.802; EPA-Remedial Mgmt Assistance	\$50,000
7803	22005	66.804; EPA-LUST Trust Fund	\$239,000
7803	22005	66.805; EPA-LUST Trust Fund	\$530,420
7803	22005	66.809; EPA-Superfund CORE Program	\$73,000
7803	22005	66.817; EPA-Brownfields Response Program	\$605,487
		Total	\$3,655,939

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
7804	22005	10.072; USFWS-WQD Partnership Program	\$15,000
7804	22005	12.100; Army Corps of Engineers	\$450,000
7804	22005	15.608; USFWS-Aquatic Nuisance Species	\$25,000
7804	22005	66.042; EPA-Acid Rain Long-Term Monitoring	\$138,500
7804	22005	66.454; EPA-WQ Mgmt & Planning-604(b)	\$69,000
7804	22005	66.458; EPA-Clean Water SRF	\$10,400,000
7804	22005	66.461; EPA-Regional Wetlands Progam Development Grant	\$192,500
7804	22005	66.468; EPA-Drinking Water SRF	\$13,055,000
7804	22005	66.481; EPA-Lake Champlain Basin Program	\$878,800
7804	22005	66.605; EPA-PPG-DWGW	\$840,000
7804	22005	66.605; EPA-PPG-Water Quality	\$2,427,779
7804	22005	66.708; EPA-Performance Partnership-PPIS	\$750,885
7804	22005	97.023; FEMA-Community Assistance Program	\$168,900
7804	22005	97.041; FEMA-Dam Safety Grant Program	\$75,000
		Total	\$29,486,364

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
7799	21500	03120; AHS-DOH	\$264,501
7799	21500	06140; DEC Facility Management Fee	\$7,264,104
7799	21500	06140; Public Safety	\$25,000
		Total	7,553,605

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
7800	21500	02140; Public Safety	\$118,805
7800	21500	03440; AHS DCF	\$75,000
		Total	193,805

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
7801	21500	02140; Public Safety	\$126,900
7801	21500	02200; Agency of Agriculture	\$21,020
7801	21500	06120; Fish & Wildlife	\$335,582
7801	21500	06130; Forests & Parks	\$335,582
7801	21500	06140; Clean & Clear Appropriation	\$118,926
7801	21500	06140; DEC Dams Appropriation	\$69,428
7801	21500	08100; AOT	\$80,900
		Total	1,088,338

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
7808	21500	Federation of Lakes & Ponds	\$2,500
7808	21500	Norwich University	\$22,500
7808	21500	VT League of Cities & Towns	\$50,000
7808	22005	Norwich University	\$38,780
7808	22005	VTC/SBDC	\$36,220
		Total	150,000

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
7809	10000	Various/TBD	\$200,000
7809	21255	Various/TBD	\$1,485,000
7809	21285	Various/TBD	\$437,950
7809	21295	Various/TBD	\$224,770
7809	21475	Various/TBD	\$7,800
7809	21500	Various/TBD	\$75,000
7809	21788	Various/TBD	\$2,700,000
7809	22005	Various/TBD	\$145,480
		Total	5,276,000

Report ID: VTPB-28 GRANTS_INVENTOR

**State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
7810	10000	TBD	\$200,000
7810	21295	TBD	\$8,400
7810	21300	TBD	\$15,000
7810	21311	TBD/Various Low Income Homeowners	\$250,000
7810	21500	TBD	\$135,000
7810	21773	Various Towns/Municipalities	\$135,000
7810	21786	TBD	\$25,000
7810	21862	TBD	\$250,000
7810	21932	TBD/Various Regional Planning Commissions/Other state Agencies/Municipalities	\$1,190,000
7810	21960	TBD	\$5,000
7810	22005	TBD	\$1,541,000
7810	22005	TBD Private water systems, Public water systems & Municipalities	\$20,000,000
		Total	23,754,400

**FISCAL YEAR 2019 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

Name and brief narrative description of program (not to exceed 2 sentences for each)		GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2017 expenditures		40,685	21,774	44,593	1,896,642	2,003,694	9.00	43,367
FY 2018 estimated expenditures	Commissioner's Office: Leadership, management, communications, policy and planning services	573,529		66,664	1,233,281	1,873,474	7.00	50,000
FY 2019 budget request	are provided for the entire department.	725,293	0	0	2,840,452	3,565,745	5.00	50,000
FY 2017 expenditures	Administration and Innovation Division: Financial management; operational services including	403,345	137,040	388,498	1,554,586	2,483,469	16.00	0
FY 2018 estimated expenditures	innovation, Department-wide planning and reporting. In addition, the Department's Business	341,778		369,403	1,425,606	2,136,787	17.00	0
FY 2019 budget request	Transformation Initiative aimed at business process improvement is led by this division.	334,618	278,815	395,000	1,836,075	2,844,509	16.00	0
FY 2017 expenditures	Compliance and Enforcement Services: Proactive management of compliance matters,	3,738	0	0	1,138,776	1,142,514	9.50	0
FY 2018 estimated expenditures	enforcement of all laws & regulations, litigations services involving enforcement investigations	0	0	0	1,184,338	1,184,338	8.67	0
FY 2019 budget request	and cases.	0	0	0	1,177,552	1,177,552	9.00	0
FY 2017 expenditures	Permit and Compliance Assistance: Applicants are provided permit information. Municipalities	5,718	324,879	80,231	436,745	847,573	7.50	26,250
FY 2018 estimated expenditures	and businesses receive compliance assistance. DEC communication and business		225,116	49,906	521,429	796,451	9.33	47,442
FY 2019 budget request	process/information technology efforts are coordinated. Pollution Prevention: Businesses, institutions, and governmental organizations are assisted to reduce their generation of hazardous waste and use of toxic chemicals. Special emphasis provided to reduce mercury levels.	0	114,408	79,193	634,264	827,866	9.00	25,000
FY 2017 expenditures	Vermont Geological Survey: Geologic maps of resources and hazards are produced and provided	4,149	3,871	148,749	206,114	362,883	2.00	102,195
FY 2018 estimated expenditures	for studies, education and information to government, industry, consultants, educators, and the	15,880	3,000	192,000	288,739	499,619	2.00	90,000
FY 2019 budget request	general public.	14,452	30,307	270,483	191,061	506,303	3.00	75,000
FY 2017 expenditures	Legal Services: Provides legal services to the department and assists divisions and respective	0	36,125	27,558	664,204	727,887	8.00	0
FY 2018 estimated expenditures	programs in complying with statutory and regulatory requirements under both federal and state	0	21,939	0	730,001	751,940	8.00	0
FY 2019 budget request	law.	0	34,060	0	874,202	908,261	8.00	0
FY 2017 expenditures	Air Pollution Control Permits: Engineers review new, modified and existing stationary sources or	5,249	433,343	259,847		698,439	5.40	0
FY 2018 estimated expenditures	air contaminants to identify appropriate control technologies for incorporation into permits.		377,996	262,675		640,671	5.40	0
FY 2019 budget request		24,104	416,744	263,945	0	704,793	5.40	0
FY 2017 expenditures	Air Pollution Control Field Services: Staff inspect industrial, institutional and commercial sources	92,429	110,872	276,829		480,130	4.40	0
FY 2018 estimated expenditures	of air pollution to ensure that air pollution control devices are installed and functioning properly	95,050	251,037	180,040		526,127	4.40	0
FY 2019 budget request	and act as overseer of emissions testing.	113,109	266,534	180,302	0	559,946	4.40	0
FY 2017 expenditures	Air Pollution Control Planning: State plans and programs are developed to meet federal	28,997	632,888	97,421		759,306	5.40	100,000
FY 2018 estimated expenditures	requirements and implement regulations developed by the Division. Revisions of state air quality		639,642	197,822		837,464	6.40	100,000
FY 2019 budget request	plans as well as emission inventories are maintained.	247,786	624,974	227,177	0	1,099,937	6.40	300,000

**FISCAL YEAR 2019 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2017 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.	9,621	255,443	606,276		871,340	6.40	0
FY 2018 estimated expenditures			359,370	650,096		1,009,466	6.40	916
FY 2019 budget request		26,256	461,053	604,182	0	1,091,491	6.40	
FY 2017 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.	23,618	306,385	228,178		558,181	2.40	284,003
FY 2018 estimated expenditures			506,925	34,307		541,232	2.40	178,339
FY 2019 budget request		9,829	2,304,607	156,119	0	2,470,556	2.40	2,175,000
FY 2017 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.		7,602,868	1,484,564	76,867	9,164,299	16.84	1,422,448
FY 2018 estimated expenditures			7,761,240	1,732,265	75,000	9,568,505	19.14	475,000
FY 2019 budget request		204,741	8,109,460	1,324,444	75,000	9,713,645	18.93	1,560,000
FY 2017 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.		273,713	430,198		703,911	6.65	0
FY 2018 estimated expenditures			205,172	437,114		642,286	6.74	0
FY 2019 budget request		0	208,795	544,977	0	753,772	6.10	0
FY 2017 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.		2,869,665			2,869,665	14.30	486,877
FY 2018 estimated expenditures			2,878,431			2,878,431	15.65	437,662
FY 2019 budget request		0	3,020,865	0	0	3,020,865	15.65	461,000
FY 2017 expenditures	E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.		2,079,809			2,079,809	2.70	
FY 2018 estimated expenditures			2,293,907			2,293,907	2.05	0
FY 2019 budget request		0	2,436,061	0	0	2,436,061	1.85	0
FY 2017 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.		211,312	265,759		477,071	4.40	0
FY 2018 estimated expenditures			150,090	450,271		600,361	4.84	0
FY 2019 budget request		0	287,366	354,792	0	642,158	4.57	0
FY 2017 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.		247,040			247,040	2.60	0
FY 2018 estimated expenditures			983,672			983,672	2.04	0
FY 2019 budget request		0	1,009,052	0	0	1,009,052	1.85	0
FY 2017 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.				96,934	96,934	0.91	0
FY 2018 estimated expenditures					115,241	115,241	0.40	0
FY 2019 budget request		0	0	0	118,805	118,805	0.50	0

**FISCAL YEAR 2019 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2017 expenditures	Salvage Yard Program: Responsible for the inspection, regulation & licensing of salvage yards. Promulgates rules. Provides training & compliance assistance to operators.		139,270			139,270	1.60	0
FY 2018 estimated expenditures			200,439			200,439	1.64	0
FY 2019 budget request		0	210,239	0	0	210,239	1.75	0
FY 2017 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.		511,013		73,648	584,661	0.00	493,000
FY 2018 estimated expenditures			1,341,461			1,341,461	0.00	445,083
FY 2019 budget request		0	2,175,500	0	0	2,175,500	0.00	780,000
FY 2017 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		151,373			151,373	1.08	0
FY 2018 estimated expenditures			303,480			303,480	2.50	0
FY 2019 budget request		0	343,834	0	0	343,834	2.80	0
FY 2017 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.	83,683	123,706	48,464		255,853	2.20	0
FY 2018 estimated expenditures		228,894	151,621	79,130	25,000	484,645	2.30	0
FY 2019 budget request		212,551	145,707	75,083	69,320	502,660	2.15	5,000
FY 2017 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.				603,182	603,182	5.05	
FY 2018 estimated expenditures					647,734	647,734	5.10	0
FY 2019 budget request					664,928	664,928	5.05	0
FY 2017 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.		63,906	1,075,731		1,139,637	8.35	178,176
FY 2018 estimated expenditures			655,974	604,257		1,260,231	8.20	211,348
FY 2019 budget request			692,949	810,417		1,503,366	6.40	275,000
FY 2017 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.		601,074	659,962		1,261,036	6.40	0
FY 2018 estimated expenditures			1,070,473	249,147		1,319,620	6.40	0
FY 2019 budget request			1,036,225			1,036,225	7.40	0
FY 2017 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.			12,157,113		12,157,113		12,157,113
FY 2018 estimated expenditures				20,000,000		20,000,000		20,000,000
FY 2019 budget request					20,000,000		20,000,000	
FY 2017 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.	888,011	724,322	999,618	0	2,611,951	14.63	439,206
FY 2018 estimated expenditures		1,339,471	414,237	895,616		2,649,324	13.65	469,276
FY 2019 budget request		1,405,277	172,596	1,198,184		2,776,057	13.64	482,742

**FISCAL YEAR 2019 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2017 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.	733,348	1,108,508	232,000		2,073,856	18.63	10,000
FY 2018 estimated expenditures		217,732	1,747,193	328,030		2,292,955	18.15	150,000
FY 2019 budget request		222,516	1,977,000	288,000		2,487,517	18.39	135,000
FY 2017 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.	2,387,480	338,813	167,752	103,155	2,997,200	20.53	251,128
FY 2018 estimated expenditures		2,238,754	352,790	170,373	190,860	2,952,777	20.65	277,000
FY 2019 budget request		2,329,742	270,873	168,991	113,575	2,883,182	20.53	120,000
FY 2017 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.	1,222,980	230,936	1,399,190	0	2,853,106	18.43	227,859
FY 2018 estimated expenditures		1,355,851	293,452	1,317,733		2,967,036	19.10	330,000
FY 2019 budget request		1,394,656	150,639	1,356,314	135,000	3,036,609	17.86	160,000
FY 2017 expenditures	Direct Discharge - Surface water discharges from municipal and industrial wastewater treatment facilities comply with Vermont's Water Quality Standards. System operators are licensed and supported through training and inspections.	0	277,073	613,689		890,762	12.18	0
FY 2018 estimated expenditures			556,967	767,014		1,323,981	11.20	10,000
FY 2019 budget request			0	454,342	788,298		1,242,640	10.37
FY 2017 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.	652,306	801,151	671,717	31,689	2,156,863	8.93	1,133,189
FY 2018 estimated expenditures		561,160	2,844,754	570,101	197,394	4,173,409	9.10	3,097,551
FY 2019 budget request		559,667	2,233,497	970,889	105,515	3,869,568	8.95	2,322,258
FY 2017 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.	392,721	526,488	119,228	212	1,038,649	7.63	0
FY 2018 estimated expenditures		395,924	485,251	176,978		1,058,153	10.15	0
FY 2019 budget request		557,994	504,381	192,945		1,255,320	10.26	0
FY 2017 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.	0	30,289	674,385		704,674	5.10	
FY 2018 estimated expenditures		95,000	43,319	678,672		816,991	5.50	8,400
FY 2019 budget request		147,318	31,363	536,278		714,959	5.45	8,400
FY 2017 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.		682,484	1,293,710		1,976,194	12.50	
FY 2018 estimated expenditures			501,355	1,320,934		1,822,289	12.50	150,000
FY 2019 budget request			600,000	1,466,021		2,066,021	12.45	226,000

**FISCAL YEAR 2019 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2017 expenditures	Public Drinking Water Compliance and Support: Public drinking water quality and the operations of water systems are tracked to ensure safe drinking water. Water system operators are licensed and provided with assistance.	0	612,895	603,787		1,216,682	12.60	0
FY 2018 estimated expenditures			812,222	835,325		1,647,547	13.50	4,500
FY 2019 budget request				845,831	1,015,168		1,861,000	11.45
FY 2017 expenditures	Public Drinking Water Capacity Development Program: The Capacity Program works to help existing public community (CWSs) and non-transient non-community (NTNCs) drinking water systems become more sustainable by improving their technical, managerial, and financial capabilities.	0	0	0		0	0.00	0
FY 2018 estimated expenditures			0	0		0	0.00	0
FY 2019 budget request					95,000		95,000	1.00
FY 2017 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.	83,876	123,257	11,983		219,116	1.90	0
FY 2018 estimated expenditures		131,367	156,837	53,083		341,287	1.85	0
FY 2019 budget request		65,176	255,178	55,000		375,354	2.47	0
FY 2017 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.	34,637		61,526		96,163	1.46	0
FY 2018 estimated expenditures		37,762	11,915	25,531		75,208	1.35	0
FY 2019 budget request		12,518	16,649	55,131		84,299	0.68	0
FY 2017 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.	996,792	823,064	390,924		2,210,780	17.40	0
FY 2018 estimated expenditures		962,208	879,580	400,000		2,241,788	18.30	0
FY 2019 budget request		908,149	946,039	414,645		2,268,833	18.50	0
Total Department								
	FY 2017 actual expenditures	8,093,383	23,416,649	25,519,480	6,911,376	63,940,888	301.00	17,354,811
	FY 2018 estimated expenditures	8,590,360	29,480,857	33,094,487	6,634,623	77,800,327	309.00	26,532,517
	FY 2019 budget request	9,515,752	32,665,941	33,886,979	8,835,748	84,904,420	302.00	29,180,400

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME: Agency of Natural Resources	
DEPARTMENT NAME: Department of Environmental Conservation	
DIVISION NAME: Facilities Engineering Division	
PRIMARY APPROPRIATION #	6140040000
PROGRAM NAME	Dam Safety Program
PROGRAM NUMBER (if used)	6140040110
FY 2019 Appropriation \$\$	\$ 48,723,533.00
Budget Amounts in Primary appropriation not related to this program:	\$ 48,220,873.00
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 2019	\$ 502,660.00 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): <small>(scroll down and select)</small> (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont is a safe place to live. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential. (7) Vermont's elders 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 environment.
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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..
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		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	% of dams receiving timely inspection (all dams - low hazards, significant hazard and high hazard)						
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	27	76	70	98	70	100
Performance Measure B:	% of high and significant hazard dams inspected annually						
Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	28	46	42	67	40	70
Performance Measure C:	# of dams remediated per year (to improve condition)						
Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	29	4	6	3	5	5
Performance Measure D:							
Type of PM D:	(scroll down and select)	30					
Performance Measure E:							
Type of PM E:	(scroll down and select)	30					

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Department of Environmental Conservation
DIVISION NAME:	Facilities Engineering 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.

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

Annually the program inspects all the high hazard dams and generally meets the target number of inspections on significant hazard dams. Annual number of inspections on low hazard dams are not met due to staff resource restrictions. Currently, the program is working towards gaining resources needed to inspect a higher percentage of dams per year by:
 (1) reducing the staff resources needed to manage flood control dams by transferring ownership of three dams to the Army Corps of Engineers, and (2) seeking additional staff position to increase from 90 to 130 the number of dams inspected each year.

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

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

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	2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
31						

FY 2019 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 #	6140030000
PROGRAM NAME E-Waste (Electronic) Program	
PROGRAM NUMBER (if used)	6140030250
FY 2019 Appropriation \$\$	\$ 26,350,651.00
Budget Amounts in Primary appropriation not related to this program:	\$ 23,914,590.00
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 2019	\$ 2,436,061.00 n/a

POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.	Population-Level Outcomes Drop Down (scroll and select): <small>(scroll down and select)</small> (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont is a safe place to live. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential. (7) Vermont's elders 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 environment.
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POPULATION-LEVEL INDICATOR:	The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents.	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..
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		Performance Measure Data (Calendar or Fiscal Year)						
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
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)	27	6.61	7.5	7.3	7.2	7.1	7.0
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)	28	123	90	94	96	90	90
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)	29	0.31	0.29	0.33	0.44	0.44	
Performance Measure D:								
Type of PM D:	(scroll down and select)	30						
Performance Measure E:								
Type of PM E:	(scroll down and select)	30						

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Environmental Conservation
DIVISION NAME:	Waste Management and Prevention
Type of PM E:	(scroll down and select)

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. In recent years the cost of recycling these materials has steadily increased due to global markets and declining options for the recycling of cathode-ray-tube glass.

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 sixth year of the E-Waste Program.

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 decrease the lbs/person collected, even though the actual number of items being diverted away from the landfill from this program may remain steady.

	2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
31						

FY 2019 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 2019 Appropriation \$\$	\$ 26,350,651.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 25,708,493.00	
		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 2019	\$ 642,158.00	n/a

POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.	Population-Level Outcomes Drop Down (scroll and select): <small>(scroll down and select)</small> (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont is a safe place to live. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential. (7) Vermont's elders 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 environment.
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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..
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		Performance Measure Data (Calendar or Fiscal Year)						
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
Performance Measure A:	Number of underground storage facility inspections	27	349	332	365	365	350	350
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)							
Performance Measure B:	Percentage of underground storage tank facilities in significant operational compliance	28	82	75	81	83	80	80
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
Performance Measure C:	Number of underground storage tank releases	29	7	10	3	3	10	7
Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)							
Performance Measure D:	(scroll down and select)	30						
Type of PM D:	(scroll down and select)							
Performance Measure E:	(scroll down and select)	30						
Type of PM E:	(scroll down and select)							

FY 2019 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.

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.

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.

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.

The next year will see revisions of the Underground Storage Tank Regulations primarily aimed at incorporating new, stricter, federal standards for demonstrations for significant operational compliance. Adoption and implementation of these new standards will likely impact significant operational compliance in the coming years. Additionally, we anticipate an increase in the number of releases discovered over the next several years. The reason for this anticipated increase is a statutory [10 VSA §1927(e) and (f)] deadline which will require closure of all remaining single-wall and combination UST systems over the coming years. Vermont has required installation of double-wall UST's since 1987, which means that the newest single wall UST's are now 30 years old. As these tank systems are closed, it is likely that many will exhibit contamination from spills and minor leaks that were not previously detected, thereby increasing the number of discoveries.

	2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
31						