

Environmental Conservation FY2020

Budget Documents

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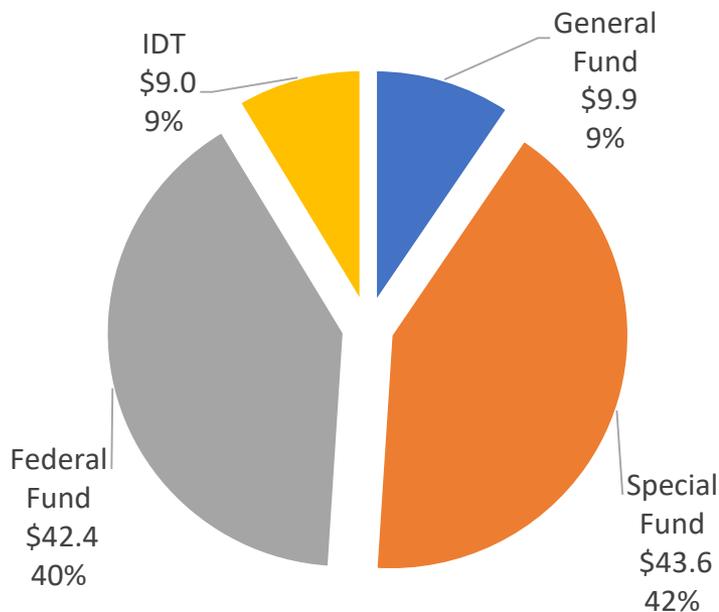
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Agency of Natural Resources,
Department of Environmental
Conservation's
FY 2020 Governor's Recommend Budget

FY 2020 SUMMARY & HIGHLIGHTS

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 2020 (\$104.9m, 304 Staff)**



- Relies on low general fund support of only 9%
- Meets budget obligations, including Pay Act increases, through responsible budgeting
- Leverages \$6m in one-time federal funds for project work related to the groundwater contamination at a State Superfund Site (Commerce Street Plume)
- Continues efforts to implement Vermont's Clean Water Act obligations under Act 64, in part, with one-time federal increase of \$2.1m from Lake Champlain Basin Program award
- Shifts Clean Water Board directed funds of ~\$8.9m from capital funds in FY19 to the Clean Water special fund in FY20 base budget
- Continues the same FY19 allocation of \$1.8m from the VW Trust settlement in FY20
- Continues business process improvement

AGENCY OF NATURAL RESOURCES

Overview

SECRETARY

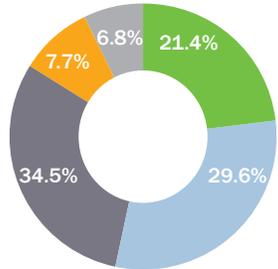
Julie Moore

DEPUTY SECRETARY

Peter Walke

FY 2018 ACTUALS

Total Budget: \$130,423,258



\$27,907,253
General Funds

\$38,598,917
Federal Funds

\$44,918,485
Special Funds

\$10,077,521
Fish & Wildlife Funds

\$8,921,082
Interdepartmental Funds

2018 HIGHLIGHTS

AGENCY OF NATURAL RESOURCES



\$37.5M
Grants and loans distributed



\$38.6M
Federal dollars leveraged



590
Total staff

DEPARTMENT OF FISH AND WILDLIFE



140,000
Acres managed through Wildlife Management Areas



3,592,112
Meals harvested through hunting



33
Eagle nesting successes

DEPARTMENT OF FORESTS, PARKS AND RECREATION



1,009,675
Total State Park visitors



62
New recreational trail projects planned and mobilized around the state



116
Educational projects offered promoting forest stewardship and education for 2,688 forest landowners.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION



\$36.5 M
Invested in clean water projects



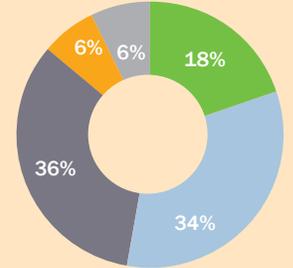
98%
Community drinking water systems in compliance with health-based standards



90%
Environmental violations returned to compliance.

FY 2020 BUDGET

FY 2020
Budget: \$161,047,316



\$28,811,895
General Funds

\$54,971,917
Federal Funds

\$57,864,791
Special Funds

\$9,220,459
Interdepartmental Funds

\$10,178,254
Interdepartmental Funds

Department of Fish and Wildlife

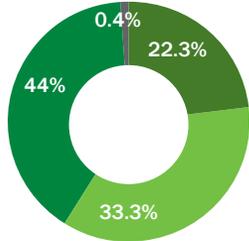
2018 MAJOR PROGRAM HIGHLIGHTS

FY 2020 BUDGET

COMMISSIONER
Louis Porter

FY 2018 ACTUALS

Total Budget: \$23,407,613



- \$5,225,706 General Funds
- \$7,796,986 Federal Funds
- \$10,288,521 Special or Other Funds
- \$96,399 Interunit Transfers Fund

HABITAT CONSERVATION

Conserve, restore, and enhance habitats, natural plant and animal communities, and ecosystem integrity to maintain wildlife and ecological values.



4,742

Acres protected via regulated development



1,407

Acres conserved through acquisition



140,000

Acres managed through wildlife management areas

SPECIES CONSERVATION

Conserve and restore Vermont's fish, wildlife, and plant species to maintain ecosystem integrity for the benefit of the public.



1,376,672

Fish stocked



1,180

Spiny softshell turtle nesting successes



33

Eagle nesting successes

EDUCATION

Increase public understanding and support for natural resources conservation issues, and promote a land stewardship ethic that includes habitat conservation and the safe, ethical utilization of wildlife.



3,578

Hunters educated



5,922

Anglers educated



755

Youth conservation camp graduates

RECREATION

Provide a diversity of fish and wildlife-based activities, opportunities, and access that allow hunting, fishing, trapping, viewing, consistent with the public trust.



196

Boating access areas managed



153,641

Anglers and hunters served



3,592,112

Meals harvested through hunting

SAFETY

Maintain safe and lawful fish and wildlife-based activities to protect species and their habitats and to limit harmful human encounters.



9,430

Enforcement responses



4

Hunting-related accidents

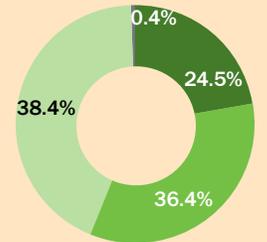


134

Rabies complaints managed

FY 2020

Budget: \$24,101,480



- \$5,928,870 General Funds
- \$8,789,226 Federal Funds
- \$9,263,459 Special Funds
- \$119,925 Interunit Transfer Funds

Department of Forests, Parks and Recreation

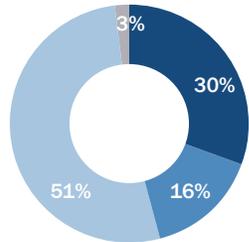
FY18 MAJOR PROGRAM HIGHLIGHTS

FY 2020 BUDGET

COMMISSIONER
Michael Snyder

FY 2018 ACTUALS

Total Budget: \$ 24,983,187



- \$7,549,139 General Funds
- \$3,930,850 Federal Funds
- \$12,811,685 Special Funds
- \$691,513 Interdepartmental Fund

STATE LANDS FOREST MANAGEMENT

Department timber sales support water quality, wildlife habitat, recreation access, and the forest economy.



1,190

Log truckloads offered for sale



1,075

Acres offered for harvest



\$483,778

Value of raw material added to forest economy



\$322

Net income per acre offered

PRIVATE FOREST LAND MANAGEMENT

Support private forest landowners with the information and tools to actively manage their forests including administration of the Use Value Appraisal (Current Use) program.



55%

Eligible privately-owned forest land enrolled in Current Use



15,357

Forest parcels enrolled in Current Use



116

Educational programs offered promoting forest stewardship



2,688

Forest landowners educated

URBAN & COMMUNITY FORESTRY

Support cities, town, and villages to enhance their urban trees and community forests.



17,500

Hours of local volunteer service



74

Communities with forest management plans



42%

Vermonters live in communities with forestry programs



395,510

Vermonters benefited from assistance to their community

STATE PARKS

The Vermont State Parks system contains 55 developed State Parks in beautiful and unique locations around the state. Operated and maintained to provide a high-quality visitation experience, State Parks allow for participation in a wide variety of outdoor recreation activities.



1,009,675

Total visitors



\$6.5M

Revenue from visitation & sale of park services



\$623,000

General fund investment



\$92M

Economic contribution from park visits

OUTDOOR RECREATION

Provide, improve and expand access to recreational opportunities on State lands while stewarding public recreational infrastructure and environmental quality. Communities benefit from healthier populations & local economic activity.



\$687,000

Funding delivered to nonprofits & communities



\$829,000

Grant dollars matched



\$437,000

Funding to build & maintain trails on state-owned land

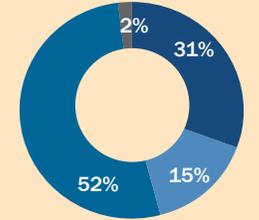


62

New recreation projects planned and mobilized

FY 2020

Budget: \$26,063,203



- \$8,151,583 General Funds
- \$3,823,632 Federal Funds
- \$13,604,655 Special Funds
- \$483,333 Interdepartmental funds

Department of Environmental Conservation

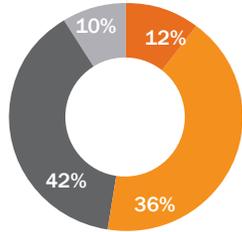
FY18 MAJOR PROGRAM HIGHLIGHTS

FY 2020 BUDGET

COMMISSIONER
Emily Boedecker

DEPUTY COMMISSIONER
Rebecca Ellis

FY 2018 ACTUALS
Total Budget: \$74,754,386



- \$8,920,239 General Funds
- \$26,856,080 Federal Funds
- \$31,410,373 Special Funds
- \$7,567,694 Interdepartmental Funds

OUR LAND

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.



3.67 lbs

Municipal solid waste generated per person per day (11% increase over previous year)



73

Hazardous sites cleaned up



5,495

Acres protected for water quality

OUR 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



85%

Rivers and lakes in Vermont meet water quality standards for swimming



\$36.5M

Invested in clean water projects

OUR 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.



16 Tons

Greenhouse gas emissions per capita (2-ton increase over previous year)



72%

NOx emissions from mobile sources (3% increase over previous year)



69

Days when air quality posed a risk to sensitive populations (10-day increase from 2016)

OUR COMMUNITIES AND OUR CUSTOMERS

Enhance customer service, implement online permitting systems, provide permit assistance, promptly respond to citizen concerns, support communities through funding infrastructure assessments and improvements.



90%

Environmental violations returned to compliance



46

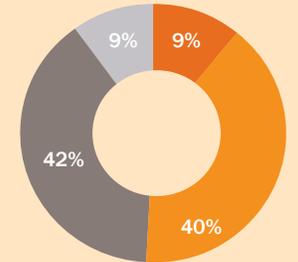
Staff trained on Lean principals & tools



28%

Permit applications submitted online

FY 2020
Budget: \$104,918,280



- \$9,870,318 General Funds
- \$42,359,059 Federal Funds
- \$43,635,318 Special Funds
- \$9,083,585 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

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.

Our SFY20 budget reflects two significant one-time increases in our federal funding from the U.S. Environmental Protection Agency (EPA) and a significant increase in Clean Water funding. The first EPA grant supports the Vermont Lake Champlain Phosphorus TMDL Phase 1 Implementation Plan for projects that further reduce nonpoint source pollution, and the second EPA grant is for the Commerce Street Plume State Superfund Site to advance remediation efforts to address groundwater contamination. The Clean Water Board approved budget for FY20 included a change in funding source from capital funds to clean water funds, which results in an \$8.9m increase in the FY20 budget for grants and contracts in the base budget for DEC for clean water funds.

This budget also reflects a reduction of \$200,000 in special funds for the one-time appropriation authorized in SFY19 under Act 11 Section B. 1102(a) of the Clean Energy Development Fund for woodstove changeouts.

Expenses associated with DEC's technical support of the lead in schools program and the expansion of PFAS sampling will be covered by existing funds, the DWSRF set-aside and the Environmental Contingency Fund.

Pressures on Staff and Administrative Costs

At DEC's current staffing levels (300+ employees) and current benefit rates, we are projecting a Pay Act increase of ~\$1.7m across all funding sources. Budget pressures in FY20 also include an increase in internal service funds of ~\$230k, and a \$506k increase due to the change in retirement rate contributions from 17.47% to 20.28%.

DEC is meeting this increase with some additional general fund support as well as existing revolving fund cash balances, in large part from the DEC Environmental Permit Fund (21295). Additional vacancy savings will be achieved with anticipated reductions in FTEs through attrition.

Fiscal Year 2020 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
FY 2019 Budget As Passed	9,315,752	32,865,941	33,886,979	8,835,748	84,904,420
FY19 Budget Adjustment (2018 Act 11 Sec. 709 & 711): (One Time) \$51,873 General Funds for contingency for relocation costs related to National Life (\$37,463 - 66% of 1/4 of the anticipated Increase in National Life lease; one-time VAEL Relocation costs (\$14,410 needs related to move (Refrigerators/Freezers, stools/chairs, light, fireproof cabinets, canoe rack); \$50,000 Special Funds - Lakes in Crisis Fund transfer from Clean Water Fund as passed in Act 168 (S.260) (New Fund established under 10 VSA 1315);	51,873	50,000	0	0	101,873
Adjusted FY19 Budget (does not include onetime funding of general fund)	9,315,752	32,865,941	33,886,979	8,835,748	84,904,420
FY'19 to FY'20 Salary/Wages and Base Benefit Changes - Net result of all base changes	108,628	503,910	412,771	177,621	1,202,930
FY'20 Fringe Benefit Rate Changes: Health Ins ↓ , Retirement ↑ (VSERS employer contribution rate increase from 17.47% in FY19 to 20.28% in FY20), Dental ↑, EAP ↑	467,276	38,704	0	0	505,980
Increase in Vacancy Savings to be achieved with anticipated reductions in FTEs through attrition	(224,683)	(125,317)	0	0	(350,000)
Contracts Adjustment: Net increase expected in special funds due to increase in projected environmental site work for court ordered contaminated site settlement activities (~\$140k) and E-Waste contracts (~\$700K); Net increase in federal funds due to one time grant awards for replacement of the grants & loans tracking system for DEC's State Revolving Loan Fund (SRF) Programs (~\$195k), as well as contractual administrative costs related to the enactment of Act 185 of 2018 (newly expanded access to the CWSRF) will result in an increase in the cost to administer the Fund (~\$200k).	0	1,253,197	0	0	1,253,197
Contracts Adjustment: Net increase in federal funds due to one-time project work related to the groundwater contamination at the State's Superfund Site Commerce Street Plume (\$6m)	0	0	6,000,000	0	6,000,000
Grants Adjustment: Net increase in special funds due to additional funding of \$50K for Lakes in Crisis (to come from transfer of FY'20 capital funds request) and increase of federal funds for \$2.1m for Lake Champlain Basin Program grant award for Lake Champlain Phosphorus TMDL Phase 1 Implementation Plan efforts	0	50,000	2,111,731	0	2,161,731
Contracts & Grants Adjustment: Increase of \$8,935,000 across contracts and grants for the Clean Water Fund in FY'20 for a total budget of \$10,565,000 (of the \$8,935,000 contracts are projected at \$2,211,250 and \$6,723,750 for grants). This is largely due to a funding source change from capital funds to clean water funds. \$50K of this is to be transferred to Lakes in Crisis.	0	8,935,000	0	0	8,935,000
Anticipated National Life Lease Increase due to relocation	150,750	0	0	0	150,750
Standard adjustments and funding reallocations: Internal Service Fund adjustments from FY19 to FY20 net increase of ~\$230k (ADS ↑, DHR ↑, VISION ↑, FFS ↑, etc.) and other standard operating adjustments/fund reallocations of \$124k from FY19 to FY20	52,595	313,883	(52,422)	40,215	354,271
Reduction of one-time appropriation for woodstove changeouts from SFY19 Act 11 Sec. B1102(a). Shows in DEC total budget as a "Wood" line item in operating (a/c# 521310)	0	(200,000)	0	0	(200,000)
TOTAL INCREASES/DECREASES	554,566	10,769,377	8,472,080	217,837	20,013,860
Environmental Conservation FY 2020 Governor Recommend	9,870,318	43,635,318	42,359,059	9,053,585	104,918,280
% Change from FY'19 Appropriated Budget	2.8%	32.8%	25.0%	2.5%	23.6%

Fiscal Year 2020 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Management & Support Services: FY19 Budget	1,074,364	457,591	744,676	7,553,605	9,830,236
FY'19 Budget Adjustment (2018 Act 11 Sec. 709): \$51,873 General Funds for contingency for relocation costs related to National Life (\$37,463 66% of 1/4 of the anticipated increase in National Life lease; one-time VAEL Relocation costs (\$14,410 needs related to move (Refrigerators/Freezers, stools/chairs, light, fireproof cabinets, canoe rack).	51,873				51,873
Approp #1 Management & Support Services: Adjusted FY19 Budget (does not include onetime funding of general fund)	1,074,364	457,591	744,676	7,553,606	9,830,236
FY'19 to FY'20 Salary/Wages and Base Benefit Changes - Net result of all base changes	71,691	48,695	61,917	121,797	304,100
FY'20 Fringe Benefit Rate Changes: Health Ins ↓, Retirement ↑ (VSERS employer contribution rate increase from 17.47% in FY19 to 20.28% in FY20), Dental ↑, EAP ↑	84,258				84,258
Increase in Vacancy Savings to be achieved with anticipated reductions in FTEs through attrition	(59,139)				(59,139)
Anticipated National Life Lease Increase due to relocation	150,750				150,750
Standard adjustments and funding reallocations: Internal Service Fund adjustments from FY19 to FY20 net increase of ~\$230k (ADS ↑, DHR ↑, MISSION ↑, FFS ↑, etc.) and other standard operating adjustments/fund reallocations from FY19 to FY20	129,307	66,650	3,015	40,294	239,266
Subtotal of increases/decreases	376,867	115,345	64,932	162,091	719,235
FY 2020 Governor Recommend	1,451,231	572,936	809,608	7,715,697	10,549,471
Approp #2: Air & Waste FY 2019 Budget	425,825	21,875,082	3,655,939	193,805	26,150,651
FY'19 to FY'20 Salary/Wages and Base Benefit Changes - Net result of all base changes		155,376	(85,308)	55,824	125,892
FY'20 Fringe Benefit Rate Changes: Health Ins ↓, Retirement ↑ (VSERS employer contribution rate increase from 17.47% in FY19 to 20.28% in FY20), Dental ↑, EAP ↑	84,219	38,704			122,923
Increase in Vacancy Savings to be achieved with anticipated reductions in FTEs through attrition		(40,326)			(40,326)
Contracts Adjustment: Net increase expected in special funds due to increase in environmental site work for court ordered contaminated site settlement activities (~\$145k) and E-Waste contracts (\$700K);		845,415			845,415
Contracts increase due to one-time project work related to the groundwater contamination at the State's Superfund Site Commerce Street Plume (\$6m)			6,000,000		6,000,000
Standard adjustments and funding reallocations: Standard operating/internal service fund adjustments from FY19 to FY20 and/or reallocation of existing expenses.	(85,308)	11,936	43,221	(79)	(30,230)
Subtotal of increases/decreases	(1,089)	1,011,105	5,957,913	55,745	7,023,674
FY 2020 Governor Recommend	424,736	22,886,187	9,613,852	249,550	33,174,325
Approp #3 Office of Water Programs: FY 2019 Budget	7,815,563	10,333,268	29,486,364	1,088,338	48,723,533
FY'19 Budget Adjustment (2018 Act 11 Sec. 711): \$ 50,000 Special Funds - Lakes in Crisis Fund transfer from Clean Water Fund as passed in Act 168 (S.260) (New Fund established under 10 VSA 1315)		50,000			50,000
Approp #3 Office of Waters: Adjusted FY19 Budget	7,815,563	10,333,268	29,486,364	1,088,338	48,773,533
FY'19 to FY'20 Salary/Wages and Base Benefit Changes - Net result of all base changes	36,937	299,839	436,162		772,938
FY'20 Fringe Benefit Rate Changes: Health Ins ↓, Retirement ↑ (VSERS employer contribution rate increase from 17.47% in FY19 to 20.28% in FY20), Dental ↑, EAP ↑	298,799				298,799
Increase in Vacancy Savings to be achieved with anticipated reductions in FTEs through attrition	(165,544)	(84,991)			(250,535)
Contracts & Grants Adjustment: Increase of \$8,935,000 across contracts and grants for the Clean Water Fund in FY'20 for a total budget of \$10,565,000 (of the \$8,935,000 contracts are projected at \$2,211,250 and \$6,723,750 for grants). This is largely due to a funding source change from capital funds to clean water funds. \$50K of this is to be transferred to Lakes in Crisis.		8,935,000			8,935,000
Contracts Adjustment: Net increase due to additional funding for replacement of the grants & loans tracking system for DEC's State Revolving Loan Fund Programs (~\$195k); and contractual administrative costs related to the enactment of Act 185 of 2018 (newly expanded access to the CWSRF will result in an increase in the cost to administer the Fund (~\$200k).		407,782			407,782
Grants Adjustments: Net increase in special funds due to additional funding of \$50K for Lakes in Crisis (to come from transfer of FY'20 capital funds request) and increase of federal funds for \$2.1m for Lake Champlain Basin Program grant award for Lake Champlain Phosphorus TMDL Phase 1 Implementation Plan efforts		50,000	2,111,731		2,161,731
Standard adjustments and funding reallocations: Standard operating/internal service fund adjustments from FY19 to FY20 and/or reallocation of existing expenses.	8,596	235,297	(98,658)		145,235
Subtotal of increases/decreases	178,788	9,842,927	2,449,235	0	12,470,950
FY 2020 Governor Recommend	7,994,351	20,176,195	31,935,599	1,088,338	61,244,483
One Time Appropriation: Clean Energy Fund: FY 2019 Appropriated	0	200,000	0	0	200,000
Reduction of one-time appropriation for woodstove changeouts from SFY19 Act 11 Sec. B1102(a). Shows in DEC total budget as a "Wood" line item in operating (a/c# 521310)	0	(200,000)	0	0	(200,000)
FY 2020 Governor Recommend	0	0	0	0	0
DEC FY 2019 Total Appropriated Budget	9,315,752	32,865,941	33,886,979	8,835,748	84,904,420
TOTAL INCREASES/DECREASES	554,566	10,769,377	8,472,080	217,837	20,013,860
DEC FY 2020 Governor Recommend	9,870,318	43,635,316	42,359,059	9,053,585	104,918,280

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	3,720,001	3,580,977	3,580,977	3,637,984	57,007	1.6%
Fringe Benefits	1,755,354	1,653,570	1,653,570	1,925,783	272,213	16.5%
Contracted and 3rd Party Service	764,017	1,052,145	1,104,018	1,052,145	0	0.0%
PerDiem and Other Personal Services	170	1,700	1,700	1,700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,239,542	6,288,392	6,340,265	6,617,612	329,220	5.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	26,655	38,150	38,150	33,434	(4,716)	-12.4%
IT/Telecom Services and Equipment	654,517	1,884,239	1,884,239	2,070,617	186,378	9.9%
Travel	13,300	25,928	25,928	29,737	3,809	14.7%
Supplies	40,128	49,597	49,597	58,622	9,025	18.2%
Other Purchased Services	323,170	347,009	347,009	358,364	11,355	3.3%
Other Operating Expenses	27,125	32,763	32,763	26,123	(6,640)	-20.3%
Rental Other	67,128	95,902	95,902	79,378	(16,524)	-17.2%
Rental Property	861,098	912,506	912,506	1,102,384	189,878	20.8%
Property and Maintenance	2,267	5,750	5,750	4,551	(1,199)	-20.9%
Repair and Maintenance Services	17,303	0	0	18,650	18,650	0.0%
Budget Object Group Total: 2. OPERATING	2,032,690	3,391,844	3,391,844	3,781,860	390,016	11.5%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	131,543	150,000	150,000	150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	131,543	150,000	150,000	150,000	0	0.0%

Total Expenses	8,403,775	9,830,236	9,882,109	10,549,472	719,236	7.3%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	909,332	1,074,364	1,126,237	1,451,231	376,867	35.1%
Special Fund	376,185	457,591	457,591	572,936	115,345	25.2%
Federal Funds	884,935	744,676	744,676	809,608	64,932	8.7%
IDT Funds	6,233,323	7,553,605	7,553,605	7,715,697	162,092	2.1%
Funds Total	8,403,775	9,830,236	9,882,109	10,549,472	719,236	7.3%

Position Count				51		
FTE Total				51		

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	4,976,793	5,010,927	5,010,927	5,055,514	44,587	0.9%
Fringe Benefits	2,471,441	2,611,624	2,611,624	2,775,526	163,902	6.3%
Contracted and 3rd Party Service	10,598,235	4,760,685	4,760,685	11,601,000	6,840,315	143.7%
PerDiem and Other Personal Services	4,496	200	200	5,300	5,100	2,550.0%
Budget Object Group Total: 1. PERSONAL SERVICES	18,050,965	12,383,436	12,383,436	19,437,340	7,053,904	57.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	122,608	86,866	86,866	141,375	54,509	62.8%
IT/Telecom Services and Equipment	69,213	141,781	141,781	123,926	(17,855)	-12.6%
Travel	32,984	28,951	28,951	35,540	6,589	22.8%
Supplies	55,230	99,759	99,759	90,483	(9,276)	-9.3%
Other Purchased Services	5,036,628	8,177,971	8,177,971	8,131,059	(46,912)	-0.6%
Other Operating Expenses	7,845	2,533	2,533	8,150	5,617	221.8%
Rental Other	49,532	88,425	88,425	56,058	(32,367)	-36.6%
Rental Property	47,246	54,000	54,000	48,072	(5,928)	-11.0%
Property and Maintenance	13,158	10,929	10,929	16,490	5,561	50.9%
Repair and Maintenance Services	8,246	0	0	9,832	9,832	0.0%
Budget Object Group Total: 2. OPERATING	5,442,690	8,691,215	8,691,215	8,660,985	(30,230)	-0.3%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	2,068,570	5,076,000	5,076,000	5,076,000	0	0.0%
Budget Object Group Total: 3. GRANTS	2,068,570	5,076,000	5,076,000	5,076,000	0	0.0%

Total Expenses	25,562,225	26,150,651	26,150,651	33,174,325	7,023,674	26.9%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	155,512	425,825	425,825	424,736	(1,089)	-0.3%
Special Fund	21,149,076	21,875,082	21,875,082	22,886,187	1,011,105	4.6%
Federal Funds	3,938,655	3,655,939	3,655,939	9,613,852	5,957,913	163.0%
IDT Funds	318,982	193,805	193,805	249,550	55,745	28.8%
Funds Total	25,562,225	26,150,651	26,150,651	33,174,325	7,023,674	26.9%

Position Count				78		
FTE Total				76.65		

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	10,904,696	10,953,990	10,953,990	11,177,981	223,991	2.0%
Fringe Benefits	5,224,185	5,408,008	5,408,008	6,005,219	597,211	11.0%
Contracted and 3rd Party Service	1,715,486	1,928,962	1,928,962	4,535,966	2,607,004	135.2%
PerDiem and Other Personal Services	12,569	1,625	1,625	13,653	12,028	740.2%
Budget Object Group Total: 1. PERSONAL SERVICES	17,856,936	18,292,585	18,292,585	21,732,819	3,440,234	18.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	84,944	122,972	122,972	103,182	(19,790)	-16.1%
IT/Telecom Services and Equipment	156,432	443,495	443,495	404,942	(38,553)	-8.7%
Travel	67,702	59,199	59,199	70,903	11,704	19.8%
Supplies	119,823	102,327	102,327	144,738	42,411	41.4%
Other Purchased Services	4,621,630	5,560,198	5,560,198	5,670,114	109,916	2.0%
Other Operating Expenses	82,522	63,250	63,250	95,250	32,000	50.6%
Rental Other	181,460	215,485	215,485	220,051	4,566	2.1%
Rental Property	65,797	56,596	56,596	66,162	9,566	16.9%
Property and Maintenance	24,274	53,026	53,026	29,891	(23,135)	-43.6%
Repair and Maintenance Services	14,132	0	0	16,550	16,550	0.0%
Budget Object Group Total: 2. OPERATING	5,418,715	6,676,548	6,676,548	6,821,783	145,235	2.2%

Budget Object Group: 3. GRANTS

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State of Vermont

Run Date: 02/06/2019

FY2020 Governor's Recommended Budget: Rollup Report

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Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	17,512,734	23,754,400	23,804,400	32,639,881	8,885,481	37.4%
Budget Object Group Total: 3. GRANTS	17,512,734	23,754,400	23,804,400	32,639,881	8,885,481	37.4%

Total Expenses	40,788,385	48,723,533	48,773,533	61,194,483	12,470,950	25.6%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	7,855,395	7,815,563	7,815,563	7,994,351	178,788	2.3%
Special Fund	9,985,112	10,333,268	10,383,268	20,176,195	9,842,927	95.3%
Federal Funds	22,032,489	29,486,364	29,486,364	31,935,599	2,449,235	8.3%
IDT Funds	915,389	1,088,338	1,088,338	1,088,338	0	0.0%
Funds Total	40,788,385	48,723,533	48,773,533	61,194,483	12,470,950	25.6%

Position Count				175		
FTE Total				174.05		

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 Run Date: 01/16/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	19,387,475	18,642,671	18,642,671	19,281,312	638,641	3.4%
Exempt	500010	0	939,016	939,016	972,569	33,553	3.6%
Temporary Employees	500040	0	362,354	362,354	368,245	5,891	1.6%
Overtime	500060	185,043	203,873	203,873	201,373	(2,500)	-1.2%
Shift Differential	500070	28,973	30,000	30,000	30,000	0	0.0%
Vacancy Turnover Savings	508000	0	(632,020)	(632,020)	(982,020)	(350,000)	55.4%
Total: Salaries and Wages		19,601,491	19,545,894	19,545,894	19,871,479	325,585	1.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,424,083	1,426,164	1,426,164	1,475,005	48,841	3.4%
FICA - Exempt	501010	0	71,837	71,837	74,407	2,570	3.6%
Health Ins - Classified Empl	501500	4,285,544	4,153,061	4,153,061	4,420,286	267,225	6.4%
Health Ins - Exempt	501510	0	206,889	206,889	199,808	(7,081)	-3.4%
Retirement - Classified Empl	502000	3,347,155	3,228,998	3,228,998	3,910,245	681,247	21.1%
Retirement - Exempt	502010	0	146,971	146,971	165,509	18,538	12.6%
Dental - Classified Employees	502500	235,427	235,454	235,454	249,066	13,612	5.8%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	9,744	9,744	10,236	492	5.0%
Life Ins - Classified Empl	503000	65,270	78,685	78,685	81,366	2,681	3.4%
Life Ins - Exempt	503010	0	3,962	3,962	4,104	142	3.6%
LTD - Classified Employees	503500	5,055	5,234	5,234	3,872	(1,362)	-26.0%
LTD - Exempt	503510	0	2,161	2,161	2,236	75	3.5%
EAP - Classified Empl	504000	8,812	8,708	8,708	9,025	317	3.6%
EAP - Exempt	504010	0	360	360	441	81	22.5%
Employee Tuition Costs	504530	159	300	300	299	(1)	-0.3%
Misc Employee Benefits	504590	12,229	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	50,001	37,278	37,278	47,093	9,815	26.3%
Unemployment Compensation	505500	13,285	53,561	53,561	53,530	(31)	-0.1%
Catamount Health Assessment	505700	3,959	3,835	3,835	0	(3,835)	-100.0%
Total: Fringe Benefits		9,450,980	9,673,202	9,673,202	10,706,528	1,033,326	10.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	3,594	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	1,178	210,000	210,000	210,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	140,000	140,000	0.0%
Adr Mediation	507505	0	1,000	1,000	0	(1,000)	-100.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Project Management	507542	17,277	0	0	20,000	20,000	0.0%
Contr&3Rd Pty - Info Tech	507550	0	215,214	215,214	194,214	(21,000)	-9.8%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	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	13,055,649	7,315,578	7,367,451	16,624,897	9,309,319	127.3%
Interpreters	507615	40	0	0	0	0	0.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		13,077,738	7,741,792	7,793,665	17,189,111	9,447,319	122.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,050	0	0	2,200	2,200	0.0%
Other Pers Serv	506200	3,703	0	0	4,000	4,000	0.0%
Depositions	506210	5,650	200	200	5,753	5,553	2,776.5%
Transcripts	506220	4,313	1,625	1,625	5,500	3,875	238.5%
Service of Papers	506240	1,519	1,700	1,700	3,200	1,500	88.2%
Total: PerDiem and Other Personal Service:		17,235	3,525	3,525	20,653	17,128	485.9%
Total: 1. PERSONAL SERVICES		42,147,444	36,964,413	37,016,286	47,787,771	10,823,358	29.3%

Budget Object Group: 2. OPERATING

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	78,475	115,722	115,722	98,030	(17,692)	-15.3%
Hw - Printers,Copiers,Scanners	522217	16,787	10,000	10,000	6,270	(3,730)	-37.3%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Data Network	522273	91	0	0	0	0	0.0%
Hardware Servers	522275	(0)	0	0	106	106	0.0%
Hardware - Storage	522276	0	0	0	74	74	0.0%
Software-Application Development	522283	481	9,038	9,038	6,206	(2,832)	-31.3%
Software - Application Support	522284	0	800	800	900	100	12.5%
Software - Data Network	522285	0	3,075	3,075	0	(3,075)	-100.0%
Software - Desktop	522286	7,636	29,989	29,989	27,788	(2,201)	-7.3%
Software-IT Service Desk	522287	0	2,531	2,531	2,399	(132)	-5.2%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	201	0	0	1,109	1,109	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Laboratory Equipment	522350	9,100	751	751	9,851	9,100	1,211.7%
Other Equipment	522400	113,956	67,107	67,107	112,717	45,610	68.0%
Office Equipment	522410	0	1,251	1,251	1,051	(200)	-16.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,480	7,724	7,724	11,490	3,766	48.8%
Total: Equipment		234,207	247,988	247,988	277,991	30,003	12.1%

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IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Internet	516620	276	701	701	551	(150)	-21.4%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	150	150	0	(150)	-100.0%
Telecom-Paging Service	516656	330	0	0	150	150	0.0%
Telecom-Conf Calling Services	516658	1,412	5,496	5,496	2,606	(2,890)	-52.6%
Telecom-Wireless Phone Service	516659	185,070	183,650	183,650	191,296	7,646	4.2%
ADS Enterp App Supp SOV Emp Exp	516660	81,752	197,706	197,706	232,792	35,086	17.7%
ADS App Support SOV Emp Exp	516661	0	1,418,456	1,418,456	1,397,456	(21,000)	-1.5%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	265,051	279,887	279,887	290,245	10,358	3.7%
ADS Centrex Exp.	516672	0	5,899	5,899	2,149	(3,750)	-63.6%
It Inter Svc Cost User Support	516678	0	20,631	20,631	46,092	25,461	123.4%
ADS Allocation Exp.	516685	342,117	291,645	291,645	421,313	129,668	44.5%
Software as a Service	519085	0	13,735	13,735	0	(13,735)	-100.0%
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	44,044	44,044	6,452	(37,592)	-85.4%
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	4,154	7,515	7,515	8,383	868	11.6%
Total: IT/Telecom Services and Equipment		880,162	2,469,515	2,469,515	2,599,485	129,970	5.3%

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Other Operating Expenses							
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	24,704	25,013	25,013	25,013	0	0.0%
Registration & Identification	523640	11,787	9,833	9,833	9,550	(283)	-2.9%
Taxes	523660	34,700	34,700	34,700	34,700	0	0.0%
Bank Service Charges	524000	46,297	29,000	29,000	60,260	31,260	107.8%
Late Interest Charge	551060	3	0	0	0	0	0.0%
Total: Other Operating Expenses		117,491	98,546	98,546	129,523	30,977	31.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	15,960	52,601	52,601	3,567	(49,034)	-93.2%
Insurance - General Liability	516010	41,506	0	0	41,351	41,351	0.0%
Insurance - Auto	516020	858	0	0	0	0	0.0%
Dues	516500	70,988	99,866	99,866	93,749	(6,117)	-6.1%
Licenses	516550	2,367	2,000	2,000	1,958	(42)	-2.1%
Data Circuits	516610	1,989	2,000	2,000	2,000	0	0.0%
Telecom-Telephone Services	516652	11,610	44,852	44,852	26,061	(18,791)	-41.9%
Advertising	516800	0	4,001	4,001	2,201	(1,800)	-45.0%
Advertising-Radio	516812	0	500	500	0	(500)	-100.0%
Advertising-Print	516813	28,968	5,185	5,185	12,643	7,458	143.8%
Advertising-Web	516814	548	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Advertising-Other	516815	12,200	10,301	10,301	26,875	16,574	160.9%
Advertising - Job Vacancies	516820	2,519	4,750	4,750	4,550	(200)	-4.2%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	11,990	10,773	10,773	17,277	6,504	60.4%
Printing & Binding-Bgs Copy Ct	517005	16,727	23,116	23,116	24,052	936	4.0%
Printing-Promotional	517010	0	374	374	0	(374)	-100.0%
Photocopying	517020	112	700	700	914	214	30.6%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	22,439	26,799	26,799	22,242	(4,557)	-17.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	8,987	171,416	171,416	163,319	(8,097)	-4.7%
Postage	517200	3,636	12,080	12,080	8,101	(3,979)	-32.9%
Postage - Bgs Postal Svcs Only	517205	30,745	39,120	39,120	37,562	(1,558)	-4.0%
Freight & Express Mail	517300	5,164	7,386	7,386	5,900	(1,486)	-20.1%
Instate Conf, Meetings, Etc	517400	2,443	1,452	1,452	2,051	599	41.3%
Outside Conf, Meetings, Etc	517500	4,419	4,503	4,503	7,350	2,847	63.2%
Other Purchased Services	519000	36,849	100,499	100,499	64,634	(35,865)	-35.7%
Human Resources Services	519006	194,519	181,176	181,176	200,665	19,489	10.8%
Administrative Service Charge	519010	5,890,797	7,051,101	7,051,101	6,997,083	(54,018)	-0.8%
Environmental Lab Services	519110	528,967	550,914	550,914	723,932	173,018	31.4%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Environmental Site Work	519150	3,034,117	5,677,713	5,677,713	5,669,500	(8,213)	-0.1%
Total: Other Purchased Services		9,981,427	14,085,178	14,085,178	14,159,537	74,359	0.5%

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Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water/Sewer	510000	0	50	50	140	90	180.0%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	1,306	0	0	1,499	1,499	0.0%
Recycling	510220	640	0	0	662	662	0.0%
Other Property Mgmt Services	510500	5,165	0	0	6,000	6,000	0.0%
Repair & Maint - Buildings	512000	3,507	21,572	21,572	5,013	(16,559)	-76.8%
Rep & Maint - Motor Vehicles	512300	3,436	1,774	1,774	4,107	2,333	131.5%
Repair & Maintenance - Boats	512305	7,950	1,501	1,501	8,000	6,499	433.0%
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	12,593	24,764	24,764	16,530	(8,234)	-33.2%
Other Repair & Maint Serv	513200	5,101	5,044	5,044	8,981	3,937	78.1%
Repair&Maint-Property/Grounds	513210	0	15,000	15,000	0	(15,000)	-100.0%
Total: Property and Maintenance		39,699	69,705	69,705	50,932	(18,773)	-26.9%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental - Auto	514550	285,668	365,880	365,880	343,208	(22,672)	-6.2%
Rental - Office Equipment	514650	11,842	32,603	32,603	11,950	(20,653)	-63.3%
Rental - Other	515000	611	1,329	1,329	329	(1,000)	-75.2%
Total: Rental Other		298,121	399,812	399,812	355,487	(44,325)	-11.1%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	845,531	901,289	901,289	1,052,739	151,450	16.8%
Rent Land&Bldgs-Non-Office	514010	56,762	62,646	62,646	60,088	(2,558)	-4.1%
Fee-For-Space Charge	515010	71,847	59,167	59,167	103,791	44,624	75.4%
Total: Rental Property		974,140	1,023,102	1,023,102	1,216,618	193,516	18.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	23,266	28,034	28,034	25,897	(2,137)	-7.6%
Stationary & Envelopes	520015	1,102	1,600	1,600	1,774	174	10.9%
Vehicle & Equip Supplies&Fuel	520100	52	1,351	1,351	2,000	649	48.0%
Gasoline	520110	79,252	75,300	75,300	80,582	5,282	7.0%
Diesel	520120	0	200	200	200	0	0.0%
Building Maintenance Supplies	520200	73	142	142	101	(41)	-28.9%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Small Tools	520220	662	3,550	3,550	3,550	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	17,181	15,007	15,007	22,497	7,490	49.9%
It & Data Processing Supplies	520510	3,719	8,374	8,374	8,189	(185)	-2.2%
Cloth & Clothing	520520	8,944	2,550	2,550	8,000	5,450	213.7%
Work Boots & Shoes	520521	2,090	4,630	4,630	4,428	(202)	-4.4%
Educational Supplies	520540	110	175	175	375	200	114.3%
Electronic	520550	707	3,450	3,450	1,454	(1,996)	-57.9%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	1,569	0	0	1,600	1,600	0.0%
Fire, Protection & Safety	520590	1,133	180	180	10,239	10,059	5,588.3%
Recognition/Awards	520600	99	3,149	3,149	3,150	1	0.0%
Food	520700	17,051	34,549	34,549	33,662	(887)	-2.6%
Water	520712	31	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	14,198	12,758	12,758	13,946	1,188	9.3%
Wood	521310	0	200,000	200,000	0	(200,000)	-100.0%
Propane Gas	521320	572	506	506	508	2	0.4%
Books&Periodicals-Library/Educ	521500	3,069	4,513	4,513	4,464	(49)	-1.1%
Subscriptions	521510	7,168	8,372	8,372	8,619	247	3.0%
Household, Facility&Lab Suppl	521800	32,852	43,275	43,275	58,592	15,317	35.4%
Medical and Lab Supplies	521810	167	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Paper Products	521820	114	18	18	16	(2)	-11.1%
Total: Supplies		215,181	451,683	451,683	293,843	(157,840)	-34.9%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	49,057	49,057	28,499	(20,558)	-41.9%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	23,900	0	0	30,001	30,001	0.0%
Travel-Inst-Other Transp-Emp	518010	818	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,397	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	7,724	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	974	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	634	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	95	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	65,021	65,021	36,987	(28,034)	-43.1%
Travel-Outst-Auto Mileage-Emp	518500	1,987	0	0	40,693	40,693	0.0%
Travel-Outst-Other Trans-Emp	518510	28,458	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	8,852	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	37,338	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	808	0	0	0	0	0.0%
Total: Travel		113,986	114,078	114,078	136,180	22,102	19.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	79	0	0	220	220	0.0%
Software-Rep&Maint-ApplicaDev	513051	1,628	0	0	2,750	2,750	0.0%
Software-Rep&Maint-IT ServcDesk	513052	3,292	0	0	4,000	4,000	0.0%
Software-Repair&Maint-Servers	513056	172	0	0	300	300	0.0%
Software-Repair&Maint-Desktop	513058	34,511	0	0	37,762	37,762	0.0%

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Repair and Maintenance Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Total: Repair and Maintenance Services		39,681	0	0	45,032	45,032	0.0%
Total: 2. OPERATING		12,894,095	18,959,607	18,959,607	19,264,628	305,021	1.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	1,990,676	0	0	0	0	0.0%
Grants	550220	4,183,948	7,825,400	7,875,400	16,710,881	8,885,481	113.5%
Loans	550240	13,538,224	21,155,000	21,155,000	21,155,000	0	0.0%
Total: Grants Rollup		19,712,848	28,980,400	29,030,400	37,865,881	8,885,481	30.7%
Total: 3. GRANTS		19,712,848	28,980,400	29,030,400	37,865,881	8,885,481	30.7%
Total Expenses:		74,754,386	84,904,420	85,006,293	104,918,280	20,013,860	23.6%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	8,920,239	9,315,752	9,367,625	9,870,318	554,566	6.0%
Lw-lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	4,230,417	6,360,818	6,360,818	5,999,171	(361,647)	-5.7%
Environmental Contingency Fund	21275	1,892,197	1,722,987	1,722,987	1,753,830	30,843	1.8%
St. Gobain Settlement	21281	6,550,265	10,000	10,000	769,500	759,500	7,595.0%
Waste Management Assistance	21285	4,550,618	5,313,606	5,313,606	6,294,050	980,444	18.5%
Hazardous Waste Fund	21290	104,643	61,821	61,821	102,928	41,107	66.5%
Environmental Permit Fund	21295	9,301,826	10,229,736	10,229,736	11,006,558	776,822	7.6%
Hydroelectric Licensing Fund	21300	0	110,000	110,000	135,394	25,394	23.1%
VT Wastewater & Potable Water	21311	283,469	275,374	275,374	281,032	5,658	2.1%
Ecosystem Restoration & Water Quality	21313	105,383	125,000	125,000	125,000	0	0.0%
Sunderland Landfill	21315	0	4,500	4,500	4,500	0	0.0%
Central Vt Shopping Ctr	21320	0	50,000	50,000	50,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	5,000	5,000	5,000	0	0.0%
Natural Resources Mgmt	21475	337,774	434,804	434,804	460,243	25,439	5.9%
Inter-Unit Transfers Fund	21500	7,467,694	8,835,748	8,835,748	9,053,585	217,837	2.5%
Surplus Property	21584	0	4,671	4,671	7,300	2,629	56.3%
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	135,000	135,000	150,000	15,000	11.1%
Pollution Prevention Plans Fee	21776	70,128	52,588	52,588	61,792	9,204	17.5%
Streamgauging Fees	21786	23,070	25,000	25,000	23,000	(2,000)	-8.0%
EC-Geological Publications	21787	348	500	500	1,000	500	100.0%
Miscellaneous Settlement Fund	21788	181,252	3,746,000	3,746,000	3,459,584	(286,416)	-7.6%
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	615,844	1,456,650	1,456,650	1,404,420	(52,230)	-3.6%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	493,345	725,656	725,656	839,786	114,130	15.7%
Upper Valley Regional Landfill	21895	1,919	150,000	150,000	50,000	(100,000)	-66.7%
Clean Water Fund	21932	2,736,643	1,630,000	1,630,000	10,565,000	8,935,000	548.2%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Lake in Crisis Response Program	21938	0	0	50,000	50,000	50,000	0.0%
Unsafe Dam Revolving Loan Fund	21960	0	5,000	5,000	5,000	0	0.0%
VT Clean Energy Dev Fund	21991	0	200,000	200,000	0	(200,000)	-100.0%
Federal Revenue Fund	22005	26,856,080	33,886,979	33,886,979	42,359,059	8,472,080	25.0%
Funds Total:		74,754,386	84,904,420	85,006,293	104,918,280	20,013,860	23.6%
Position Count					304		
FTE Total					301.7		

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Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,606,474	2,560,166	2,560,166	2,667,759	107,593	4.2%
Exempt	500010	0	939,016	939,016	972,569	33,553	3.6%
Temporary Employees	500040	0	66,746	66,746	41,746	(25,000)	-37.5%
Overtime	500060	113,527	117,901	117,901	117,901	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(102,852)	(102,852)	(161,991)	(59,139)	57.5%
Total: Salaries and Wages		3,720,001	3,580,977	3,580,977	3,637,984	57,007	1.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	270,193	195,849	195,849	204,084	8,235	4.2%
FICA - Exempt	501010	0	71,837	71,837	74,407	2,570	3.6%
Health Ins - Classified Empl	501500	740,942	527,297	527,297	621,344	94,047	17.8%
Health Ins - Exempt	501510	0	206,889	206,889	199,808	(7,081)	-3.4%
Retirement - Classified Empl	502000	615,437	429,281	429,281	541,016	111,735	26.0%
Retirement - Exempt	502010	0	146,971	146,971	165,509	18,538	12.6%
Dental - Classified Employees	502500	41,927	30,855	30,855	33,259	2,404	7.8%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	9,744	9,744	10,236	492	5.0%
Life Ins - Classified Empl	503000	11,035	10,803	10,803	11,260	457	4.2%
Life Ins - Exempt	503010	0	3,962	3,962	4,104	142	3.6%
LTD - Classified Employees	503500	2,570	1,141	1,141	813	(328)	-28.7%
LTD - Exempt	503510	0	2,161	2,161	2,236	75	3.5%
EAP - Classified Empl	504000	1,493	1,139	1,139	1,209	70	6.1%
EAP - Exempt	504010	0	360	360	380	20	5.6%
Misc Employee Benefits	504590	12,229	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	50,001	6,129	6,129	47,093	40,964	668.4%
Unemployment Compensation	505500	9,282	8,717	8,717	9,025	308	3.5%
Catamount Health Assessment	505700	246	435	435	0	(435)	-100.0%
Total: Fringe Benefits		1,755,354	1,653,570	1,653,570	1,925,783	272,213	16.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	3,594	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Adr Mediation	507505	0	1,000	1,000	0	(1,000)	-100.0%
IT Contracts - Project Managment	507542	17,277	0	0	20,000	20,000	0.0%
Contr&3Rd Pty - Info Tech	507550	0	213,214	213,214	194,214	(19,000)	-8.9%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	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	743,147	837,931	889,804	837,931	0	0.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		764,017	1,052,145	1,104,018	1,052,145	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Transcripts	506220	0	500	500	500	0	0.0%
Service of Papers	506240	170	1,200	1,200	1,200	0	0.0%
Total: PerDiem and Other Personal Service:		170	1,700	1,700	1,700	0	0.0%

Total: 1. PERSONAL SERVICES		6,239,542	6,288,392	6,340,265	6,617,612	329,220	5.2%
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Budget Object Group: 2. OPERATING

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Organization: 6140020000 - Environmental conservation - management and support services

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	14,429	18,350	18,350	18,350	0	0.0%
Hw - Printers,Copiers,Scanners	522217	8,491	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Data Network	522273	91	0	0	0	0	0.0%
Software-Application Development	522283	481	8,900	8,900	6,100	(2,800)	-31.5%
Software - Application Support	522284	0	800	800	900	100	12.5%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	565	5,800	5,800	4,891	(909)	-15.7%
Software-IT Service Desk	522287	0	300	300	200	(100)	-33.3%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	201	0	0	200	200	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	2,398	500	500	501	1	0.2%
Office Equipment	522410	0	500	500	300	(200)	-40.0%
Furniture & Fixtures	522700	0	3,000	3,000	1,992	(1,008)	-33.6%
Total: Equipment		26,655	38,150	38,150	33,434	(4,716)	-12.4%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Internet	516620	276	701	701	551	(150)	-21.4%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	126	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	313	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	32,334	37,701	37,701	35,586	(2,115)	-5.6%
ADS Enterp App Supp SOV Emp Exp	516660	14,123	0	0	14,086	14,086	0.0%
ADS App Support SOV Emp Exp	516661	0	1,258,044	1,258,044	1,258,044	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	265,051	279,887	279,887	290,245	10,358	3.7%
ADS Centrex Exp.	516672	0	4,699	4,699	1,700	(2,999)	-63.8%
It Inter Svc Cost User Support	516678	0	13,737	13,737	46,092	32,355	235.5%
ADS Allocation Exp.	516685	342,117	262,869	262,869	421,313	158,444	60.3%
Software as a Service	519085	0	2,000	2,000	0	(2,000)	-100.0%
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	21,601	21,601	0	(21,601)	-100.0%
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	177	2,000	2,000	2,000	0	0.0%
Total: IT/Telecom Services and Equipment		654,517	1,884,239	1,884,239	2,070,617	186,378	9.9%

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Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 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	24,704	25,013	25,013	25,013	0	0.0%
Registration & Identification	523640	618	7,750	7,750	1,000	(6,750)	-87.1%
Bank Service Charges	524000	1,803	0	0	110	110	0.0%
Total: Other Operating Expenses		27,125	32,763	32,763	26,123	(6,640)	-20.3%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	15,960	8,559	8,559	3,567	(4,992)	-58.3%
Insurance - General Liability	516010	41,506	0	0	41,351	41,351	0.0%
Insurance - Auto	516020	858	0	0	0	0	0.0%
Dues	516500	22,056	20,101	20,101	22,056	1,955	9.7%
Licenses	516550	1,680	2,000	2,000	1,958	(42)	-2.1%
Data Circuits	516610	1,942	2,000	2,000	2,000	0	0.0%
Telecom-Telephone Services	516652	5,365	17,101	17,101	5,674	(11,427)	-66.8%
Advertising	516800	0	501	501	1,001	500	99.8%
Advertising-Radio	516812	0	500	500	0	(500)	-100.0%
Advertising-Print	516813	0	850	850	0	(850)	-100.0%
Advertising-Other	516815	2,200	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,055	2,100	2,100	1,500	(600)	-28.6%
Giveaways	516871	0	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Printing and Binding	517000	654	799	799	2,650	1,851	231.7%
Printing & Binding-Bgs Copy Ct	517005	770	0	0	0	0	0.0%
Photocopying	517020	89	100	100	200	100	100.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	8,282	13,252	13,252	8,741	(4,511)	-34.0%
Empl Train & Background Checks	517120	3,892	59,118	59,118	50,000	(9,118)	-15.4%
Postage	517200	96	1,600	1,600	600	(1,000)	-62.5%
Postage - Bgs Postal Svcs Only	517205	1,643	2,400	2,400	2,200	(200)	-8.3%
Freight & Express Mail	517300	0	801	801	400	(401)	-50.1%
Instate Conf, Meetings, Etc	517400	706	501	501	501	0	0.0%
Outside Conf, Meetings, Etc	517500	175	850	850	600	(250)	-29.4%
Other Purchased Services	519000	14,084	2,500	2,500	2,500	0	0.0%
Human Resources Services	519006	194,519	181,176	181,176	200,665	19,489	10.8%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Environmental Lab Services	519110	5,638	30,200	30,200	10,200	(20,000)	-66.2%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Total: Other Purchased Services		323,170	347,009	347,009	358,364	11,355	3.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	521	0	0	600	600	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Other Property Mgmt Services	510500	183	0	0	1,000	1,000	0.0%
Repair & Maint - Buildings	512000	5	2,300	2,300	0	(2,300)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,553	3,050	3,050	2,550	(500)	-16.4%
Other Repair & Maint Serv	513200	4	400	400	401	1	0.2%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		2,267	5,750	5,750	4,551	(1,199)	-20.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	65,827	82,849	82,849	78,278	(4,571)	-5.5%
Rental - Office Equipment	514650	996	12,053	12,053	1,100	(10,953)	-90.9%
Rental - Other	515000	305	1,000	1,000	0	(1,000)	-100.0%
Total: Rental Other		67,128	95,902	95,902	79,378	(16,524)	-17.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	845,531	901,289	901,289	1,052,739	151,450	16.8%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	8,382	5,300	5,300	10,516	5,216	98.4%
Fee-For-Space Charge	515010	7,185	5,917	5,917	39,129	33,212	561.3%
Total: Rental Property		861,098	912,506	912,506	1,102,384	189,878	20.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,085	7,150	7,150	6,195	(955)	-13.4%
Stationary & Envelopes	520015	30	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	101	101	100	(1)	-1.0%
Gasoline	520110	20,079	19,801	19,801	20,400	599	3.0%
Other General Supplies	520500	878	5,696	5,696	5,397	(299)	-5.2%
It & Data Processing Supplies	520510	61	1,001	1,001	1,000	(1)	-0.1%
Cloth & Clothing	520520	2,523	0	0	1,000	1,000	0.0%
Work Boots & Shoes	520521	0	1,000	1,000	0	(1,000)	-100.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	0	100	100	0	(100)	-100.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	615	0	0	10,000	10,000	0.0%
Recognition/Awards	520600	99	0	0	0	0	0.0%
Food	520700	6,573	8,988	8,988	8,000	(988)	-11.0%
Natural Gas	521000	0	0	0	0	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Electricity	521100	21	110	110	109	(1)	-0.9%
Books&Periodicals-Library/Educ	521500	100	100	100	100	0	0.0%
Subscriptions	521510	4,785	5,550	5,550	5,720	170	3.1%
Household, Facility&Lab Suppl	521800	264	0	0	601	601	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Paper Products	521820	14	0	0	0	0	0.0%
Total: Supplies		40,128	49,597	49,597	58,622	9,025	18.2%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	13,127	13,127	18,076	4,949	37.7%
Travel-Inst-Auto Mileage-Emp	518000	1,651	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	136	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	12,801	12,801	11,661	(1,140)	-8.9%
Travel-Outst-Auto Mileage-Emp	518500	307	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,939	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,408	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,758	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	102	0	0	0	0	0.0%
Total: Travel		13,300	25,928	25,928	29,737	3,809	14.7%

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Organization: 6140020000 - Environmental conservation - management and support services

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	14	0	0	100	100	0.0%
Software-Rep&Maint-ApplicaDev	513051	1,413	0	0	1,500	1,500	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	762	0	0	1,000	1,000	0.0%
Software-Repair&Maint-Servers	513056	30	0	0	50	50	0.0%
Software-Repair&Maint-Desktop	513058	15,085	0	0	16,000	16,000	0.0%
Total: Repair and Maintenance Services		17,303	0	0	18,650	18,650	0.0%
Total: 2. OPERATING		2,032,690	3,391,844	3,391,844	3,781,860	390,016	11.5%

Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Grants	550220	131,543	150,000	150,000	150,000	0	0.0%
Total: Grants Rollup		131,543	150,000	150,000	150,000	0	0.0%
Total: 3. GRANTS		131,543	150,000	150,000	150,000	0	0.0%
Total Expenses:		8,403,775	9,830,236	9,882,109	10,549,472	719,236	7.3%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	909,332	1,074,364	1,126,237	1,451,231	376,867	35.1%
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	29,807	29,807	54,395	24,588	82.5%
Waste Management Assistance	21285	0	0	0	0	0	0.0%
Hazardous Waste Fund	21290	104,643	61,821	61,821	102,928	41,107	66.5%
Environmental Permit Fund	21295	19,930	0	0	18,851	18,851	0.0%
Hydroelectric Licensing Fund	21300	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	0	0	0	0	0.0%
Central Vt Shopping Ctr	21320	0	0	0	0	0	0.0%
Williamstown Env & Public Hlth	21390	0	0	0	0	0	0.0%
Natural Resources Mgmt	21475	181,136	312,875	312,875	321,822	8,947	2.9%
Inter-Unit Transfers Fund	21500	6,233,323	7,553,605	7,553,605	7,715,697	162,092	2.1%
Surplus Property	21584	0	0	0	7,300	7,300	0.0%
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	70,128	52,588	52,588	61,792	9,204	17.5%
Streamgauging Fees	21786	0	0	0	0	0	0.0%
EC-Geological Publications	21787	348	500	500	1,000	500	100.0%
Miscellaneous Settlement Fund	21788	0	0	0	4,848	4,848	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	884,935	744,676	744,676	809,608	64,932	8.7%
Funds Total:		8,403,775	9,830,236	9,882,109	10,549,472	719,236	7.3%
Position Count					51		

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FTE Total						51		
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FY2020 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,900,843	5,067,860	5,067,860	5,148,104	80,244	1.6%
Temporary Employees	500040	0	22,331	22,331	27,000	4,669	20.9%
Overtime	500060	46,977	54,672	54,672	54,672	0	0.0%
Shift Differential	500070	28,973	30,000	30,000	30,000	0	0.0%
Vacancy Turnover Savings	508000	0	(163,936)	(163,936)	(204,262)	(40,326)	24.6%
Total: Salaries and Wages		4,976,793	5,010,927	5,010,927	5,055,514	44,587	0.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	361,692	387,686	387,686	393,822	6,136	1.6%
Health Ins - Classified Empl	501500	1,163,979	1,224,159	1,224,159	1,232,058	7,899	0.6%
Retirement - Classified Empl	502000	864,461	885,347	885,347	1,044,039	158,692	17.9%
Dental - Classified Employees	502500	61,024	64,153	64,153	66,533	2,380	3.7%
Life Ins - Classified Empl	503000	16,683	21,392	21,392	21,722	330	1.5%
LTD - Classified Employees	503500	1,133	1,602	1,602	1,294	(308)	-19.2%
EAP - Classified Empl	504000	2,288	2,383	2,383	2,421	38	1.6%
EAP - Exempt	504010	0	0	0	31	31	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	9,608	9,608	0	(9,608)	-100.0%
Unemployment Compensation	505500	0	13,894	13,894	13,606	(288)	-2.1%
Catamount Health Assessment	505700	179	1,400	1,400	0	(1,400)	-100.0%
Total: Fringe Benefits		2,471,441	2,611,624	2,611,624	2,775,526	163,902	6.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,178	210,000	210,000	210,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Adr Mediation	507505	0	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	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	10,597,057	4,550,685	4,550,685	11,391,000	6,840,315	150.3%
Contr&3Rd Pty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		10,598,235	4,760,685	4,760,685	11,601,000	6,840,315	143.7%

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Organization: 6140030000 - Environmental conservation - air and waste management

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	1,000	0	0	1,000	1,000	0.0%
Depositions	506210	292	200	200	300	100	50.0%
Transcripts	506220	2,209	0	0	2,500	2,500	0.0%
Service of Papers	506240	995	0	0	1,500	1,500	0.0%
Total: PerDiem and Other Personal Service:		4,496	200	200	5,300	5,100	2,550.0%
Total: 1. PERSONAL SERVICES		18,050,965	12,383,436	12,383,436	19,437,340	7,053,904	57.0%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	13,911	24,916	24,916	28,229	3,313	13.3%
Hw - Printers,Copiers,Scanners	522217	6,839	0	0	210	210	0.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	51	51	0.0%
Hardware - Storage	522276	0	0	0	4	4	0.0%
Software-Application Development	522283	0	92	92	61	(31)	-33.7%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Data Network	522285	0	1,128	1,128	0	(1,128)	-100.0%
Software - Desktop	522286	305	9,188	9,188	7,864	(1,324)	-14.4%

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Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Software-IT Service Desk	522287	0	482	482	449	(33)	-6.8%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	909	909	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Laboratory Equipment	522350	9,100	0	0	9,100	9,100	0.0%
Other Equipment	522400	92,156	49,336	49,336	92,501	43,165	87.5%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	297	1,724	1,724	1,997	273	15.8%
Total: Equipment		122,608	86,866	86,866	141,375	54,509	62.8%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Internet	516620	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	133	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	397	1,745	1,745	789	(956)	-54.8%
Telecom-Wireless Phone Service	516659	46,967	46,619	46,619	48,931	2,312	5.0%
ADS Enterp App Supp SOV Emp Exp	516660	20,098	0	0	21,000	21,000	0.0%
ADS App Support SOV Emp Exp	516661	0	72,374	72,374	51,374	(21,000)	-29.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
ADS Centrex Exp.	516672	0	750	750	0	(750)	-100.0%
It Inter Svc Cost User Support	516678	0	6,894	6,894	0	(6,894)	-100.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Software as a Service	519085	0	7,335	7,335	0	(7,335)	-100.0%
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,Mainframe,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	5,099	5,099	0	(5,099)	-100.0%
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	1,618	965	965	1,832	867	89.8%
Total: IT/Telecom Services and Equipment		69,213	141,781	141,781	123,926	(17,855)	-12.6%

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 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	0	0	0	0	0	0.0%
Registration & Identification	523640	7,544	1,533	1,533	8,000	6,467	421.9%
Bank Service Charges	524000	301	1,000	1,000	150	(850)	-85.0%
Total: Other Operating Expenses		7,845	2,533	2,533	8,150	5,617	221.8%

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Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	44,042	44,042	0	(44,042)	-100.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	26,841	34,765	34,765	34,765	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	3,916	22,201	22,201	14,837	(7,364)	-33.2%
Advertising	516800	0	3,000	3,000	700	(2,300)	-76.7%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	8,752	2,735	2,735	11,042	8,307	303.7%
Advertising-Web	516814	548	0	0	0	0	0.0%
Advertising-Other	516815	5,600	0	0	16,575	16,575	0.0%
Advertising - Job Vacancies	516820	572	550	550	950	400	72.7%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	7,399	7,075	7,075	9,127	2,052	29.0%
Printing & Binding-Bgs Copy Ct	517005	10,070	13,665	13,665	13,602	(63)	-0.5%
Printing-Promotional	517010	0	374	374	0	(374)	-100.0%
Photocopying	517020	80	0	0	114	114	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	7,299	8,496	8,496	8,452	(44)	-0.5%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,032	23,208	23,208	24,230	1,022	4.4%
Postage	517200	0	2,980	2,980	0	(2,980)	-100.0%
Postage - Bgs Postal Svcs Only	517205	10,848	11,920	11,920	11,562	(358)	-3.0%
Freight & Express Mail	517300	4,762	6,585	6,585	5,500	(1,085)	-16.5%
Instate Conf, Meetings, Etc	517400	341	0	0	600	600	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Outside Conf, Meetings, Etc	517500	485	453	453	650	197	43.5%
Other Purchased Services	519000	500	0	0	2,500	2,500	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Administrative Service Charge	519010	1,771,573	2,202,313	2,202,313	2,156,621	(45,692)	-2.1%
Environmental Lab Services	519110	142,086	115,896	115,896	149,732	33,836	29.2%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Environmental Site Work	519150	3,033,925	5,677,713	5,677,713	5,669,500	(8,213)	-0.1%
Total: Other Purchased Services		5,036,628	8,177,971	8,177,971	8,131,059	(46,912)	-0.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	101	0	0	12	12	0.0%
Other Property Mgmt Services	510500	4,982	0	0	5,000	5,000	0.0%
Repair & Maint - Buildings	512000	35	3,072	3,072	13	(3,059)	-99.6%
Rep & Maint - Motor Vehicles	512300	2,254	1,274	1,274	2,905	1,631	128.0%
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	4,348	3,689	3,689	3,980	291	7.9%
Other Repair & Maint Serv	513200	1,438	2,894	2,894	4,580	1,686	58.3%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		13,158	10,929	10,929	16,490	5,561	50.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	49,008	77,896	77,896	55,229	(22,667)	-29.1%
Rental - Office Equipment	514650	399	10,200	10,200	500	(9,700)	-95.1%
Rental - Other	515000	126	329	329	329	0	0.0%
Total: Rental Other		49,532	88,425	88,425	56,058	(32,367)	-36.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	47,246	54,000	54,000	48,072	(5,928)	-11.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		47,246	54,000	54,000	48,072	(5,928)	-11.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	2,937	5,782	5,782	4,605	(1,177)	-20.4%
Stationary & Envelopes	520015	511	590	590	763	173	29.3%
Vehicle & Equip Supplies&Fuel	520100	52	650	650	1,300	650	100.0%
Gasoline	520110	12,502	12,249	12,249	13,932	1,683	13.7%
Building Maintenance Supplies	520200	0	41	41	0	(41)	-100.0%
Small Tools	520220	0	2,199	2,199	2,199	0	0.0%
Other General Supplies	520500	1,035	1,311	1,311	1,500	189	14.4%
It & Data Processing Supplies	520510	700	3,673	3,673	3,490	(183)	-5.0%
Cloth & Clothing	520520	38	0	0	0	0	0.0%
Work Boots & Shoes	520521	825	365	365	1,164	799	218.9%
Educational Supplies	520540	110	0	0	200	200	0.0%
Electronic	520550	0	0	0	0	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	71	30	30	89	59	196.7%
Food	520700	8,083	20,786	20,786	20,886	100	0.5%
Water	520712	31	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	12,975	11,448	11,448	12,638	1,190	10.4%
Propane Gas	521320	572	496	496	498	2	0.4%
Books&Periodicals-Library/Educ	521500	68	637	637	589	(48)	-7.5%
Subscriptions	521510	2,275	2,471	2,471	2,548	77	3.1%
Household, Facility&Lab Suppl	521800	12,374	37,013	37,013	24,066	(12,947)	-35.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Paper Products	521820	71	18	18	16	(2)	-11.1%
Total: Supplies		55,230	99,759	99,759	90,483	(9,276)	-9.3%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	8,581	8,581	10,193	1,612	18.8%
Travel-Inst-Auto Mileage-Emp	518000	1,650	0	0	1	1	0.0%
Travel-Inst-Other Transp-Emp	518010	697	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	296	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,013	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	106	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	20,370	20,370	25,326	4,956	24.3%
Travel-Outst-Auto Mileage-Emp	518500	782	0	0	20	20	0.0%
Travel-Outst-Other Transp-Emp	518510	11,796	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,839	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	12,395	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	409	0	0	0	0	0.0%
Total: Travel		32,984	28,951	28,951	35,540	6,589	22.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	19	0	0	20	20	0.0%
Software-Rep&Maint-ApplicaDev	513051	61	0	0	1,000	1,000	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	752	0	0	1,000	1,000	0.0%
Software-Repair&Maint-Servers	513056	44	0	0	50	50	0.0%
Software-Repair&Maint-Desktop	513058	7,370	0	0	7,762	7,762	0.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Repair and Maintenance Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Total: Repair and Maintenance Services		8,246	0	0	9,832	9,832	0.0%
Total: 2. OPERATING		5,442,690	8,691,215	8,691,215	8,660,985	(30,230)	-0.3%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	135,845	0	0	0	0	0.0%
Grants	550220	1,267,846	4,176,000	4,176,000	4,176,000	0	0.0%
Loans	550240	664,879	900,000	900,000	900,000	0	0.0%
Total: Grants Rollup		2,068,570	5,076,000	5,076,000	5,076,000	0	0.0%
Total: 3. GRANTS		2,068,570	5,076,000	5,076,000	5,076,000	0	0.0%
Total Expenses:		25,562,225	26,150,651	26,150,651	33,174,325	7,023,674	26.9%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	155,512	425,825	425,825	424,736	(1,089)	-0.3%
Lw-lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	4,230,417	6,360,818	6,360,818	5,999,171	(361,647)	-5.7%
Environmental Contingency Fund	21275	1,892,197	1,693,180	1,693,180	1,699,435	6,255	0.4%
St. Gobain Settlement	21281	6,550,265	10,000	10,000	769,500	759,500	7,595.0%
Waste Management Assistance	21285	4,550,618	5,313,606	5,313,606	6,294,050	980,444	18.5%
Hazardous Waste Fund	21290	0	0	0	0	0	0.0%
Environmental Permit Fund	21295	3,594,702	4,420,049	4,420,049	4,421,374	1,325	0.0%
Hydroelectric Licensing Fund	21300	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	4,500	4,500	4,500	0	0.0%
Central Vt Shopping Ctr	21320	0	50,000	50,000	50,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	5,000	5,000	5,000	0	0.0%
Natural Resources Mgmnt	21475	147,706	121,929	121,929	138,421	16,492	13.5%
Inter-Unit Transfers Fund	21500	318,982	193,805	193,805	249,550	55,745	28.8%
Surplus Property	21584	0	0	0	0	0	0.0%
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	181,252	3,746,000	3,746,000	3,454,736	(291,264)	-7.8%
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	1,919	150,000	150,000	50,000	(100,000)	-66.7%
Federal Revenue Fund	22005	3,938,655	3,655,939	3,655,939	9,613,852	5,957,913	163.0%
Funds Total:		25,562,225	26,150,651	26,150,651	33,174,325	7,023,674	26.9%

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Position Count					78		
FTE Total					76.65		

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,880,157	11,014,645	11,014,645	11,465,449	450,804	4.1%
Temporary Employees	500040	0	273,277	273,277	299,499	26,222	9.6%
Overtime	500060	24,539	31,300	31,300	28,800	(2,500)	-8.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(365,232)	(365,232)	(615,767)	(250,535)	68.6%
Total: Salaries and Wages		10,904,696	10,953,990	10,953,990	11,177,981	223,991	2.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	792,198	842,629	842,629	877,099	34,470	4.1%
Health Ins - Classified Empl	501500	2,380,624	2,401,605	2,401,605	2,566,884	165,279	6.9%
Retirement - Classified Empl	502000	1,867,256	1,914,370	1,914,370	2,325,190	410,820	21.5%
Dental - Classified Employees	502500	132,476	140,446	140,446	149,274	8,828	6.3%
Life Ins - Classified Empl	503000	37,552	46,490	46,490	48,384	1,894	4.1%
LTD - Classified Employees	503500	1,352	2,491	2,491	1,765	(726)	-29.1%
EAP - Classified Empl	504000	5,031	5,186	5,186	5,395	209	4.0%
EAP - Exempt	504010	0	0	0	30	30	0.0%

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Organization: 6140040000 - Environmental conservation - office of water programs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Employee Tuition Costs	504530	159	300	300	299	(1)	-0.3%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	21,541	21,541	0	(21,541)	-100.0%
Unemployment Compensation	505500	4,003	30,950	30,950	30,899	(51)	-0.2%
Catamount Health Assessment	505700	3,534	2,000	2,000	0	(2,000)	-100.0%
Total: Fringe Benefits		5,224,185	5,408,008	5,408,008	6,005,219	597,211	11.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	140,000	140,000	0.0%
Contr&3Rd Pty - Info Tech	507550	0	2,000	2,000	0	(2,000)	-100.0%
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	1,715,446	1,926,962	1,926,962	4,395,966	2,469,004	128.1%
Interpreters	507615	40	0	0	0	0	0.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,715,486	1,928,962	1,928,962	4,535,966	2,607,004	135.2%

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Organization: 6140040000 - Environmental conservation - office of water programs

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	1,050	0	0	1,200	1,200	0.0%
Other Pers Serv	506200	3,703	0	0	4,000	4,000	0.0%
Depositions	506210	5,358	0	0	5,453	5,453	0.0%
Transcripts	506220	2,103	1,125	1,125	2,500	1,375	122.2%
Service of Papers	506240	355	500	500	500	0	0.0%
Total: PerDiem and Other Personal Service:		12,569	1,625	1,625	13,653	12,028	740.2%
Total: 1. PERSONAL SERVICES		17,856,936	18,292,585	18,292,585	21,732,819	3,440,234	18.8%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	50,135	72,456	72,456	51,451	(21,005)	-29.0%
Hw - Printers,Copiers,Scanners	522217	1,458	10,000	10,000	6,060	(3,940)	-39.4%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	55	55	0.0%
Hardware - Storage	522276	0	0	0	70	70	0.0%
Software-Application Development	522283	0	46	46	45	(1)	-2.2%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Data Network	522285	0	1,947	1,947	0	(1,947)	-100.0%
Software - Desktop	522286	6,766	15,001	15,001	15,033	32	0.2%

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Organization: 6140040000 - Environmental conservation - office of water programs

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Software-IT Service Desk	522287	0	1,749	1,749	1,750	1	0.1%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	(0)	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Laboratory Equipment	522350	0	751	751	751	0	0.0%
Other Equipment	522400	19,402	17,271	17,271	19,715	2,444	14.2%
Office Equipment	522410	0	751	751	751	0	0.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,183	3,000	3,000	7,501	4,501	150.0%
Total: Equipment		84,944	122,972	122,972	103,182	(19,790)	-16.1%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	150	150	0	(150)	-100.0%
Telecom-Paging Service	516656	71	0	0	150	150	0.0%
Telecom-Conf Calling Services	516658	702	2,751	2,751	817	(1,934)	-70.3%
Telecom-Wireless Phone Service	516659	105,770	99,330	99,330	106,779	7,449	7.5%
ADS Enterp App Supp SOV Emp Exp	516660	47,530	197,706	197,706	197,706	0	0.0%
ADS App Support SOV Emp Exp	516661	0	88,038	88,038	88,038	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%

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Organization: 6140040000 - Environmental conservation - office of water programs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS Centrex Exp.	516672	0	450	450	449	(1)	-0.2%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	28,776	28,776	0	(28,776)	-100.0%
Software as a Service	519085	0	4,400	4,400	0	(4,400)	-100.0%
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	17,344	17,344	6,452	(10,892)	-62.8%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,360	4,550	4,550	4,551	1	0.0%
Total: IT/Telecom Services and Equipment		156,432	443,495	443,495	404,942	(38,553)	-8.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
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	0	0	0	0	0	0.0%
Registration & Identification	523640	3,626	550	550	550	0	0.0%
Taxes	523660	34,700	34,700	34,700	34,700	0	0.0%
Bank Service Charges	524000	44,193	28,000	28,000	60,000	32,000	114.3%
Late Interest Charge	551060	3	0	0	0	0	0.0%
Total: Other Operating Expenses		82,522	63,250	63,250	95,250	32,000	50.6%

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Organization: 6140040000 - Environmental conservation - office of water programs

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Dues	516500	22,090	45,000	45,000	36,928	(8,072)	-17.9%
Licenses	516550	687	0	0	0	0	0.0%
Data Circuits	516610	47	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,330	5,550	5,550	5,550	0	0.0%
Advertising	516800	0	500	500	500	0	0.0%
Advertising-Print	516813	20,216	1,600	1,600	1,601	1	0.1%
Advertising-Other	516815	4,400	10,301	10,301	10,300	(1)	0.0%
Advertising - Job Vacancies	516820	892	2,100	2,100	2,100	0	0.0%
Printing and Binding	517000	3,938	2,899	2,899	5,500	2,601	89.7%
Printing & Binding-Bgs Copy Ct	517005	5,888	9,451	9,451	10,450	999	10.6%
Photocopying	517020	(56)	600	600	600	0	0.0%
Registration For Meetings&Conf	517100	6,858	5,051	5,051	5,049	(2)	0.0%
Empl Train & Background Checks	517120	4,063	89,090	89,090	89,089	(1)	0.0%
Postage	517200	3,541	7,500	7,500	7,501	1	0.0%
Postage - Bgs Postal Svcs Only	517205	18,254	24,800	24,800	23,800	(1,000)	-4.0%
Freight & Express Mail	517300	402	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,397	951	951	950	(1)	-0.1%
Outside Conf, Meetings, Etc	517500	3,759	3,200	3,200	6,100	2,900	90.6%
Other Purchased Services	519000	22,265	97,999	97,999	59,634	(38,365)	-39.1%
Human Resources Services	519006	0	0	0	0	0	0.0%
Administrative Service Charge	519010	4,119,225	4,848,788	4,848,788	4,840,462	(8,326)	-0.2%
Environmental Lab Services	519110	381,243	404,818	404,818	564,000	159,182	39.3%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Environmental Site Work	519150	192	0	0	0	0	0.0%
Total: Other Purchased Services		4,621,630	5,560,198	5,560,198	5,670,114	109,916	2.0%

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Organization: 6140040000 - Environmental conservation - office of water programs

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water/Sewer	510000	0	50	50	140	90	180.0%
Disposal	510200	1,306	0	0	1,499	1,499	0.0%
Recycling	510220	18	0	0	50	50	0.0%
Repair & Maint - Buildings	512000	3,466	16,200	16,200	5,000	(11,200)	-69.1%
Rep & Maint - Motor Vehicles	512300	1,183	500	500	1,202	702	140.4%
Repair & Maintenance - Boats	512305	7,950	1,501	1,501	8,000	6,499	433.0%
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	6,691	18,025	18,025	10,000	(8,025)	-44.5%
Other Repair & Maint Serv	513200	3,660	1,750	1,750	4,000	2,250	128.6%
Repair&Maint-Property/Grounds	513210	0	15,000	15,000	0	(15,000)	-100.0%
Total: Property and Maintenance		24,274	53,026	53,026	29,891	(23,135)	-43.6%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental - Auto	514550	170,834	205,135	205,135	209,701	4,566	2.2%
Rental - Office Equipment	514650	10,447	10,350	10,350	10,350	0	0.0%
Rental - Other	515000	180	0	0	0	0	0.0%
Total: Rental Other		181,460	215,485	215,485	220,051	4,566	2.1%

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State of Vermont
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Organization: 6140040000 - Environmental conservation - office of water programs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,135	3,346	3,346	1,500	(1,846)	-55.2%
Fee-For-Space Charge	515010	64,662	53,250	53,250	64,662	11,412	21.4%
Total: Rental Property		65,797	56,596	56,596	66,162	9,566	16.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	16,244	15,102	15,102	15,097	(5)	0.0%
Stationary & Envelopes	520015	561	1,010	1,010	1,011	1	0.1%
Vehicle & Equip Supplies&Fuel	520100	0	600	600	600	0	0.0%
Gasoline	520110	46,671	43,250	43,250	46,250	3,000	6.9%
Diesel	520120	0	200	200	200	0	0.0%
Building Maintenance Supplies	520200	73	101	101	101	0	0.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Small Tools	520220	662	1,351	1,351	1,351	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	15,268	8,000	8,000	15,600	7,600	95.0%
It & Data Processing Supplies	520510	2,958	3,700	3,700	3,699	(1)	0.0%
Cloth & Clothing	520520	6,382	2,550	2,550	7,000	4,450	174.5%
Work Boots & Shoes	520521	1,265	3,265	3,265	3,264	(1)	0.0%
Educational Supplies	520540	0	175	175	175	0	0.0%
Electronic	520550	707	3,350	3,350	1,454	(1,896)	-56.6%

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Organization: 6140040000 - Environmental conservation - office of water programs

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	1,569	0	0	1,600	1,600	0.0%
Fire, Protection & Safety	520590	448	150	150	150	0	0.0%
Recognition/Awards	520600	0	3,149	3,149	3,150	1	0.0%
Food	520700	2,395	4,775	4,775	4,776	1	0.0%
Electricity	521100	1,201	1,200	1,200	1,199	(1)	-0.1%
Propane Gas	521320	0	10	10	10	0	0.0%
Books&Periodicals-Library/Educ	521500	2,901	3,776	3,776	3,775	(1)	0.0%
Subscriptions	521510	108	351	351	351	0	0.0%
Household, Facility&Lab Suppl	521800	20,215	6,262	6,262	33,925	27,663	441.8%
Medical and Lab Supplies	521810	167	0	0	0	0	0.0%
Paper Products	521820	28	0	0	0	0	0.0%
Total: Supplies		119,823	102,327	102,327	144,738	42,411	41.4%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel In-State Employee	517999	0	27,349	27,349	230	(27,119)	-99.2%
Travel-Inst-Auto Mileage-Emp	518000	20,598	0	0	30,000	30,000	0.0%
Travel-Inst-Other Transp-Emp	518010	121	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,102	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	5,711	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	732	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	634	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	95	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	31,850	31,850	0	(31,850)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	898	0	0	40,673	40,673	0.0%
Travel-Outst-Other Trans-Emp	518510	12,723	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	4,604	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	19,186	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	297	0	0	0	0	0.0%
Total: Travel		67,702	59,199	59,199	70,903	11,704	19.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	46	0	0	100	100	0.0%
Software-Rep&Maint-ApplicaDev	513051	153	0	0	250	250	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	1,778	0	0	2,000	2,000	0.0%
Software-Repair&Maint-Servers	513056	99	0	0	200	200	0.0%
Software-Repair&Maint-Desktop	513058	12,056	0	0	14,000	14,000	0.0%
Total: Repair and Maintenance Services		14,132	0	0	16,550	16,550	0.0%
Total: 2. OPERATING		5,418,715	6,676,548	6,676,548	6,821,783	145,235	2.2%

Budget Object Group: 3. GRANTS

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	1,854,831	0	0	0	0	0.0%
Grants	550220	2,784,559	3,499,400	3,549,400	12,384,881	8,885,481	253.9%
Loans	550240	12,873,345	20,255,000	20,255,000	20,255,000	0	0.0%
Total: Grants Rollup		17,512,734	23,754,400	23,804,400	32,639,881	8,885,481	37.4%
Total: 3. GRANTS		17,512,734	23,754,400	23,804,400	32,639,881	8,885,481	37.4%

Total Expenses:	40,788,385	48,723,533	48,773,533	61,194,483	12,470,950	25.6%
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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code						
General Fund	10000	7,855,395	7,815,563	7,815,563	7,994,351	178,788	2.3%
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	0	0	0	0	0	0.0%
Hazardous Waste Fund	21290	0	0	0	0	0	0.0%
Environmental Permit Fund	21295	5,687,194	5,809,687	5,809,687	6,566,333	756,646	13.0%
Hydroelectric Licensing Fund	21300	0	110,000	110,000	135,394	25,394	23.1%
VT Wastewater & Potable Water	21311	283,469	275,374	275,374	281,032	5,658	2.1%
Ecosystem Restoration & Water Quality	21313	105,383	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%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Williamstown Env & Public Hlth	21390	0	0	0	0	0	0.0%
Natural Resources Mgmt	21475	8,933	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	915,389	1,088,338	1,088,338	1,088,338	0	0.0%
Surplus Property	21584	0	4,671	4,671	0	(4,671)	-100.0%
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	135,000	135,000	150,000	15,000	11.1%
Pollution Prevention Plans Fee	21776	0	0	0	0	0	0.0%
Streamgauging Fees	21786	23,070	25,000	25,000	23,000	(2,000)	-8.0%
EC-Geological Publications	21787	0	0	0	0	0	0.0%
Miscellaneous Settlement Fund	21788	0	0	0	0	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
EC-VT Poll Control 24VSA4753	21793	615,844	1,456,650	1,456,650	1,404,420	(52,230)	-3.6%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	493,345	725,656	725,656	839,786	114,130	15.7%
Upper Valley Regional Landfill	21895	0	0	0	0	0	0.0%
Clean Water Fund	21932	2,736,643	1,630,000	1,630,000	10,565,000	8,935,000	548.2%
Lake in Crisis Response Program	21938	0	0	50,000	50,000	50,000	0.0%
Unsafe Dam Revolving Loan Fund	21960	0	5,000	5,000	5,000	0	0.0%
Federal Revenue Fund	22005	22,032,489	29,486,364	29,486,364	31,935,599	2,449,235	8.3%
Funds Total:		40,788,385	48,723,533	48,773,533	61,194,483	12,470,950	25.6%
Position Count					175		
FTE Total					174.05		

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FY2020 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	53,524	20,305	4,095	77,924
660003	015600 - Environmental Program Manager	1	1	92,059	43,089	7,042	142,190
660004	145101 - Env Analyst III AC: General	1	1	48,044	27,513	3,675	79,232
660005	145308 - Env Analyst V AC: General	1	1	61,703	21,999	4,721	88,423
660011	089420 - Administrative Svcs Dir IV	1	1	105,889	45,984	8,100	159,973
660012	145400 - Environmental Analyst VI	1	1	80,740	35,141	6,177	122,058
660013	136000 - Wastewater Engineering Manager	1	1	100,345	38,570	7,676	146,591
660014	089050 - Financial Administrator I	1	1	63,917	37,052	4,890	105,859
660015	146606 - Env Engr IV AC: General	1	1	73,783	39,094	5,644	118,521
660018	496600 - Grant Programs Manager	1	1	61,303	21,915	4,690	87,908
660019	145002 - Env Anal II AC: General	1	1	52,407	34,670	4,008	91,085
660022	139500 - DEC Assistant Division Directo	1	1	107,870	31,806	8,252	147,928

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660023	015600 - Environmental Program Manager	1	1	73,720	33,689	5,639	113,048
660025	145700 - Environmental Analyst VIII	1	1	84,007	41,210	6,427	131,644
660027	549000 - Environmental Engineering Mgr	1	1	94,611	20,471	7,237	122,319
660029	145308 - Env Analyst V AC: General	1	1	73,951	24,531	5,656	104,138
660030	089230 - Administrative Svcs Cord II	1	1	58,605	35,952	4,483	99,040
660033	145504 - Env Analyst VII AC General	1	1	67,332	31,504	5,151	103,987
660034	146701 - Env Engr V AC: General	1	1	80,508	34,233	6,159	120,900
660035	497000 - Environmental Cons Dir III	1	1	118,706	48,669	9,081	176,456
660038	146101 - Env Scient VI AC: General	1	1	78,505	25,477	6,007	109,989
660041	015600 - Environmental Program Manager	1	1	81,372	40,666	6,226	128,264
660042	015600 - Environmental Program Manager	1	1	73,720	43,551	5,640	122,911
660044	145504 - Env Analyst VII AC General	1	1	69,566	38,220	5,322	113,108
660045	015600 - Environmental Program Manager	1	1	73,720	16,145	5,640	95,505
660046	146101 - Env Scient VI AC: General	1	1	72,243	32,519	5,526	110,288

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660049	543400 - Ast Dir Ground Water Prot Div	1	1	89,847	42,417	6,873	139,137
660050	148000 - Environ Engineer VIII Design	1	1	91,428	42,747	6,993	141,168
660051	145904 - Env Scient IV AC General	1	1	54,473	12,161	4,167	70,801
660053	546500 - ANR Outreach & Comm Director	1	1	63,116	22,290	4,828	90,234
660054	147805 - Environ Tech V - Engineering	1	1	65,962	14,540	5,046	85,548
660057	145400 - Environmental Analyst VI	1	1	67,627	23,225	5,173	96,025
660058	146606 - Env Engr IV AC: General	1	1	62,146	36,685	4,754	103,585
660060	145208 - Env Analyst IV AC: General	1	1	58,078	12,908	4,443	75,429
660061	145504 - Env Analyst VII AC General	0.82	1	61,388	13,592	4,696	79,676
660062	146903 - Env Engr VII AC: General	1	1	71,843	32,439	5,496	109,778
660063	146903 - Env Engr VII AC: General	1	1	81,288	26,052	6,219	113,559
660065	145400 - Environmental Analyst VI	1	1	67,627	37,819	5,174	110,620
660067	145308 - Env Analyst V AC: General	1	1	61,703	21,998	4,719	88,420
660068	145504 - Env Analyst VII AC General	1	1	67,332	37,759	5,152	110,243

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660069	145308 - Env Analyst V AC: General	1	1	78,315	33,777	5,990	118,082
660070	133600 - Environmental Conserv Dir I	1	1	106,985	46,214	8,184	161,383
660073	144801 - Environ Tech III AC: Admin	1	1	54,094	20,423	4,138	78,655
660074	145504 - Env Analyst VII AC General	1	1	78,926	25,563	6,037	110,526
660075	146800 - Environmental Engineer VI	1	1	76,460	33,394	5,849	115,703
660076	497000 - Environmental Cons Dir III	1	1	118,706	42,412	9,081	170,199
660077	145308 - Env Analyst V AC: General	1	1	73,951	32,872	5,657	112,480
660078	145208 - Env Analyst IV AC: General	1	1	56,264	20,875	4,304	81,443
660079	146800 - Environmental Engineer VI	1	1	72,244	38,776	5,526	116,546
660082	145504 - Env Analyst VII AC General	1	1	85,925	28,639	6,573	121,137
660083	146800 - Environmental Engineer VI	1	1	61,303	31,118	4,690	97,111
660085	015600 - Environmental Program Manager	1	1	71,401	24,007	5,461	100,869
660087	145208 - Env Analyst IV AC: General	1	1	67,796	31,601	5,187	104,584
660088	089080 - Financial Manager I	1	1	65,414	22,766	5,005	93,185

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660090	015600 - Environmental Program Manager	1	1	76,291	33,359	5,836	115,486
660093	136400 - Air Quality Division Director	1	1	89,656	36,335	6,858	132,849
660098	145101 - Env Analyst III AC: General	1	1	69,610	23,634	5,324	98,568
660099	145700 - Environmental Analyst VIII	1	1	88,918	35,974	6,802	131,694
660100	145700 - Environmental Analyst VIII	1	1	69,355	23,582	5,305	98,242
660102	145101 - Env Analyst III AC: General	1	1	49,793	34,128	3,808	87,729
660103	145308 - Env Analyst V AC: General	1	1	61,704	36,594	4,720	103,018
660105	145308 - Env Analyst V AC: General	1	1	61,703	31,203	4,721	97,627
660107	144703 - Env Tech II AC: Admin	1	1	49,940	19,561	3,820	73,321
660108	145208 - Env Analyst IV AC: General	0.89	1	57,026	40,096	4,363	101,485
660109	145208 - Env Analyst IV AC: General	1	1	50,846	29,073	3,889	83,808
660111	145208 - Env Analyst IV AC: General	1	1	58,077	12,908	4,443	75,428
660113	145400 - Environmental Analyst VI	1	1	85,609	26,945	6,548	119,102
660114	145208 - Env Analyst IV AC: General	1	1	58,078	30,452	4,444	92,974

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660115	145504 - Env Analyst VII AC General	1	1	78,926	40,160	6,037	125,123
660116	089220 - Administrative Svcs Cord I	1	1	47,074	27,312	3,602	77,988
660117	145308 - Env Analyst V AC: General	1	1	61,704	36,593	4,721	103,018
660118	133600 - Environmental Conserv Dir I	1	1	84,049	34,966	6,431	125,446
660121	015600 - Environmental Program Manager	1	1	97,499	44,006	7,459	148,964
660125	145308 - Env Analyst V AC: General	1	1	76,080	33,313	5,820	115,213
660127	145101 - Env Analyst III AC: General	1	1	49,793	11,192	3,809	64,794
660128	089060 - Financial Administrator II	1	1	52,850	20,164	4,043	77,057
660131	145400 - Environmental Analyst VI	1	1	80,739	40,535	6,177	127,451
660132	145308 - Env Analyst V AC: General	1	1	73,951	36,125	5,657	115,733
660133	145400 - Environmental Analyst VI	1	1	85,609	38,535	6,549	130,693
660135	145308 - Env Analyst V AC: General	1	1	55,926	29,143	4,278	89,347
660136	145308 - Env Analyst V AC: General	1	1	61,703	36,593	4,720	103,016
660139	089060 - Financial Administrator II	1	1	64,043	22,482	4,900	91,425

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660140	146701 - Env Engr V AC: General	1	1	63,685	37,004	4,871	105,560
660141	145400 - Environmental Analyst VI	1	1	85,609	26,946	6,550	119,105
660142	144801 - Environ Tech III AC: Admin	1	1	58,731	29,725	4,492	92,948
660143	145208 - Env Analyst IV AC: General	1	1	62,145	30,433	4,754	97,332
660144	144804 - Environ Tech III AC: General	1	1	52,407	20,073	4,009	76,489
660145	144801 - Environ Tech III AC: Admin	1	1	54,094	20,422	4,138	78,654
660146	147800 - Environmental Technician IV	1	1	58,731	21,383	4,492	84,606
660147	145208 - Env Analyst IV AC: General	0.82	1	42,198	17,961	3,228	63,387
660148	145308 - Env Analyst V AC: General	1	1	80,508	40,489	6,158	127,155
660149	145700 - Environmental Analyst VIII	1	1	91,427	42,747	6,995	141,169
660151	145504 - Env Analyst VII AC General	1	1	85,925	27,014	6,573	119,512
660152	145904 - Env Scient IV AC General	1	1	73,782	39,093	5,644	118,519
660153	311000 - Environmental Conserv Dir II	1	1	89,657	37,191	6,859	133,707
660155	144801 - Environ Tech III AC: Admin	1	1	55,570	29,068	4,251	88,889

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660157	145101 - Env Analyst III AC: General	1	1	54,937	35,192	4,202	94,331
660158	145101 - Env Analyst III AC: General	1	1	49,794	34,129	3,808	87,731
660159	131800 - Environmental Enfcmnt Off II	1	1	76,081	39,570	5,820	121,471
660161	145400 - Environmental Analyst VI	1	1	85,609	35,287	6,549	127,445
660164	145308 - Env Analyst V AC: General	1	1	69,990	38,311	5,355	113,656
660165	145308 - Env Analyst V AC: General	1	1	76,080	16,633	5,821	98,534
660166	145400 - Environmental Analyst VI	1	1	85,609	38,538	6,550	130,697
660167	145308 - Env Analyst V AC: General	1	1	63,684	37,006	4,873	105,563
660168	144804 - Environ Tech III AC: General	1	1	45,977	33,337	3,517	82,831
660170	146701 - Env Engr V AC: General	1	1	73,952	16,192	5,656	95,800
660171	015600 - Environmental Program Manager	1	1	97,499	37,973	7,459	142,931
660175	146004 - Env Scientist V AC: General	1	1	57,761	12,842	4,419	75,022
660176	145101 - Env Analyst III AC: General	1	1	49,793	11,192	3,809	64,794
660179	145101 - Env Analyst III AC: General	1	1	51,458	19,877	3,936	75,271

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660180	147801 - Environ Tech IV AC: Admin	1	1	55,316	20,676	4,233	80,225
660183	145308 - Env Analyst V AC: General	1	1	71,949	32,459	5,504	109,912
660184	145400 - Environmental Analyst VI	1	1	80,740	40,534	6,176	127,450
660185	089220 - Administrative Srvcs Cord I	1	1	58,731	23,011	4,492	86,234
660188	145308 - Env Analyst V AC: General	1	1	59,701	36,178	4,568	100,447
660190	145308 - Env Analyst V AC: General	0.81	1	49,363	34,039	3,776	87,178
660192	145208 - Env Analyst IV AC: General	1	1	54,473	12,162	4,167	70,802
660193	147800 - Environmental Technician IV	1	1	51,858	34,557	3,966	90,381
660194	144801 - Environ Tech III AC: Admin	1	1	55,570	29,068	4,251	88,889
660196	145400 - Environmental Analyst VI	1	1	67,627	14,884	5,174	87,685
660199	145208 - Env Analyst IV AC: General	0.93	1	66,405	37,566	5,078	109,049
660200	145308 - Env Analyst V AC: General	1	1	69,989	38,308	5,354	113,651
660201	145208 - Env Analyst IV AC: General	1	1	56,265	12,531	4,304	73,100
660202	145208 - Env Analyst IV AC: General	1	1	62,147	22,088	4,755	88,990

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660203	145208 - Env Analyst IV AC: General	1	1	73,783	36,090	5,644	115,517
660204	145208 - Env Analyst IV AC: General	1	1	54,473	35,095	4,165	93,733
660209	145400 - Environmental Analyst VI	1	1	85,609	41,544	6,551	133,704
660211	145208 - Env Analyst IV AC: General	1	1	71,739	24,075	5,490	101,304
660214	015600 - Environmental Program Manager	1	1	92,060	42,876	7,044	141,980
660215	145208 - Env Analyst IV AC: General	1	1	52,849	20,163	4,042	77,054
660216	146004 - Env Scientist V AC: General	1	1	65,877	37,460	5,040	108,377
660218	146101 - Env Scient VI AC: General	1	1	80,740	40,537	6,176	127,453
660219	145400 - Environmental Analyst VI	1	1	76,460	39,649	5,848	121,957
660220	146004 - Env Scientist V AC: General	1	1	59,701	36,179	4,567	100,447
660221	001200 - Program Services Clerk	1	1	39,126	17,325	2,993	59,444
660222	015601 - Senior Environmental Prog Mgr	1	1	104,076	39,353	7,962	151,391
660223	145101 - Env Analyst III AC: General	1	1	71,633	35,644	5,480	112,757
660224	145101 - Env Analyst III AC: General	1	1	63,917	22,454	4,889	91,260

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660226	146004 - Env Scientist V AC: General	1	1	65,877	37,456	5,040	108,373
660227	015601 - Senior Environmental Prog Mgr	1	1	104,075	50,074	7,962	162,111
660230	145308 - Env Analyst V AC: General	1	1	57,761	21,182	4,418	83,361
660231	145308 - Env Analyst V AC: General	1	1	59,701	29,926	4,568	94,195
660233	089190 - Administrative Srvc Tech III	1	1	36,701	31,417	2,808	70,926
660234	145101 - Env Analyst III AC: General	1	1	51,459	19,877	3,935	75,271
660241	145504 - Env Analyst VII AC General	1	1	65,161	37,311	4,985	107,457
660242	145400 - Environmental Analyst VI	1	1	78,506	17,138	6,005	101,649
660243	145101 - Env Analyst III AC: General	1	1	51,458	28,220	3,936	83,614
660245	145208 - Env Analyst IV AC: General	1	1	52,849	29,370	4,044	86,263
660246	145308 - Env Analyst V AC: General	1	1	78,315	33,778	5,990	118,083
660247	145504 - Env Analyst VII AC General	1	1	74,267	39,193	5,681	119,141
660248	145504 - Env Analyst VII AC General	1	1	88,413	19,189	6,764	114,366
660249	146004 - Env Scientist V AC: General	1	1	80,507	27,516	6,159	114,182

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660250	146101 - Env Scient VI AC: General	1	1	83,164	34,783	6,362	124,309
660251	145308 - Env Analyst V AC: General	1	1	53,967	12,056	4,128	70,151
660252	015600 - Environmental Program Manager	1	1	78,736	33,865	6,023	118,624
660253	145308 - Env Analyst V AC: General	1	1	69,989	32,055	5,355	107,399
660254	145208 - Env Analyst IV AC: General	1	1	56,264	29,213	4,303	89,780
660257	145400 - Environmental Analyst VI	1	1	76,461	39,650	5,850	121,961
660258	145208 - Env Analyst IV AC: General	1	1	73,782	39,094	5,644	118,520
660260	146701 - Env Engr V AC: General	1	1	61,703	30,339	4,720	96,762
660261	144804 - Environ Tech III AC: General	1	1	47,600	10,739	3,642	61,981
660264	145208 - Env Analyst IV AC: General	1	1	52,849	34,764	4,043	91,656
660266	146904 - Env Engr VII AC: Design	1	1	78,926	17,223	6,038	102,187
660268	147800 - Environmental Technician IV	1	1	48,592	10,943	3,718	63,253
660272	146800 - Environmental Engineer VI	1	1	65,413	24,393	5,004	94,810
660273	145208 - Env Analyst IV AC: General	1	1	58,078	35,841	4,442	98,361

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660278	089080 - Financial Manager I	1	1	57,761	29,523	4,418	91,702
660281	146800 - Environmental Engineer VI	0.89	1	66,532	37,594	5,091	109,217
660282	145208 - Env Analyst IV AC: General	1	1	58,078	21,248	4,442	83,768
660283	145308 - Env Analyst V AC: General	0.81	1	49,362	27,785	3,775	80,922
660284	145308 - Env Analyst V AC: General	1	1	61,703	36,595	4,721	103,019
660290	129900 - State Geologist	1	1	81,289	34,393	6,219	121,901
660291	015600 - Environmental Program Manager	1	1	78,737	40,120	6,022	124,879
660294	145504 - Env Analyst VII AC General	1	1	65,161	37,310	4,985	107,456
660295	145308 - Env Analyst V AC: General	1	1	68,070	31,657	5,208	104,935
660296	145208 - Env Analyst IV AC: General	1	1	56,264	35,470	4,304	96,038
660298	144701 - Env Tech II AC: General	1	1	41,382	26,133	3,165	70,680
660299	146101 - Env Scient VI AC: General	1	1	80,740	40,537	6,176	127,453
660308	146004 - Env Scientist V AC: General	1	1	57,762	29,523	4,418	91,703
660309	146004 - Env Scientist V AC: General	1	1	65,877	37,456	5,040	108,373

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660310	145904 - Env Scient IV AC General	1	1	52,850	28,506	4,043	85,399
660311	145904 - Env Scient IV AC General	1	1	52,850	20,165	4,043	77,058
660312	145308 - Env Analyst V AC: General	1	1	57,762	35,778	4,419	97,959
660313	049601 - Grants Management Specialist	1	1	56,265	35,467	4,304	96,036
660314	144801 - Environ Tech III AC: Admin	1	1	57,108	29,389	4,369	90,866
660321	145308 - Env Analyst V AC: General	1	1	61,703	21,998	4,721	88,422
660322	146004 - Env Scientist V AC: General	1	1	68,071	23,317	5,208	96,596
660323	145308 - Env Analyst V AC: General	1	1	59,701	36,179	4,567	100,447
660325	146701 - Env Engr V AC: General	1	1	78,315	33,775	5,991	118,081
660326	145308 - Env Analyst V AC: General	1	1	76,081	39,569	5,820	121,470
660327	145308 - Env Analyst V AC: General	1	1	57,761	12,839	4,419	75,019
660328	089141 - Financial Director IV	1	1	98,953	44,534	7,570	151,057
660329	145308 - Env Analyst V AC: General	1	1	61,703	21,998	4,721	88,422
660330	145400 - Environmental Analyst VI	1	1	67,627	37,822	5,172	110,621

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660331	145308 - Env Analyst V AC: General	1	1	71,948	25,747	5,503	103,198
660333	147805 - Environ Tech V - Engineering	1	1	64,043	31,685	4,898	100,626
660334	015600 - Environmental Program Manager	1	1	86,916	18,877	6,649	112,442
660335	145400 - Environmental Analyst VI	1	1	72,244	24,181	5,527	101,952
660336	145308 - Env Analyst V AC: General	1	1	53,967	29,598	4,129	87,694
660337	145308 - Env Analyst V AC: General	1	1	55,927	20,802	4,279	81,008
660338	145308 - Env Analyst V AC: General	1	1	69,989	38,311	5,354	113,654
660339	145208 - Env Analyst IV AC: General	1	1	52,850	28,506	4,044	85,400
660340	145400 - Environmental Analyst VI	1	1	78,506	40,072	6,006	124,584
660341	146101 - Env Scient VI AC: General	1	1	74,267	32,939	5,681	112,887
660342	145101 - Env Analyst III AC: General	1	1	58,605	21,359	4,484	84,448
660343	015600 - Environmental Program Manager	1	1	81,372	40,665	6,225	128,262
660345	146004 - Env Scientist V AC: General	1	1	68,070	31,655	5,208	104,933
660346	146101 - Env Scient VI AC: General	1	1	67,627	14,885	5,174	87,686

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660347	145400 - Environmental Analyst VI	0.89	1	54,101	35,022	4,140	93,263
660348	145308 - Env Analyst V AC: General	1	1	68,069	37,912	5,207	111,188
660349	146506 - Environmental Engineer III	1	1	49,793	19,531	3,810	73,134
660350	145208 - Env Analyst IV AC: General	1	1	52,850	11,824	4,043	68,717
660351	145308 - Env Analyst V AC: General	1	1	63,685	22,407	4,872	90,964
660352	147801 - Environ Tech IV AC: Admin	0.97	1	47,019	33,554	3,596	84,169
660354	145308 - Env Analyst V AC: General	1	1	68,070	42,380	5,207	115,657
660355	145400 - Environmental Analyst VI	1	1	61,302	21,914	4,689	87,905
660356	146800 - Environmental Engineer VI	1	1	85,609	41,543	6,549	133,701
660357	146701 - Env Engr V AC: General	1	1	61,703	30,339	4,721	96,763
660358	145308 - Env Analyst V AC: General	1	1	65,877	37,456	5,040	108,373
660361	145308 - Env Analyst V AC: General	1	1	55,927	29,144	4,277	89,348
660362	145504 - Env Analyst VII AC General	1	1	74,268	39,195	5,682	119,145
660363	145101 - Env Analyst III AC: General	1	1	51,458	19,877	3,936	75,271

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660365	145308 - Env Analyst V AC: General	1	1	68,070	31,656	5,207	104,933
660366	049601 - Grants Management Specialist	1	1	52,850	28,506	4,043	85,399
660367	145308 - Env Analyst V AC: General	1	1	73,951	39,129	5,657	118,737
660369	144703 - Env Tech II AC: Admin	1	1	55,695	29,958	4,260	89,913
660370	015600 - Environmental Program Manager	0.89	1	62,990	36,861	4,818	104,669
660371	145400 - Environmental Analyst VI	1	1	69,968	15,367	5,351	90,686
660372	144801 - Environ Tech III AC: Admin	1	1	49,097	19,389	3,757	72,243
660374	145308 - Env Analyst V AC: General	1	1	80,507	35,093	6,160	121,760
660383	050200 - Administrative Assistant B	1	1	43,658	9,921	3,340	56,919
660384	131800 - Environmental Enfcmnt Off II	1	1	53,967	29,599	4,129	87,695
660385	015600 - Environmental Program Manager	1	1	71,402	15,664	5,462	92,528
660386	131800 - Environmental Enfcmnt Off II	1	1	73,951	39,129	5,657	118,737
660387	131900 - Chief Environ Enforce Officer	1	1	88,919	36,835	6,802	132,556
660388	131600 - Env Enforcement Off I	1	1	67,690	37,834	5,179	110,703

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660389	131500 - Env Enfocement Officer III	1	1	76,460	33,394	5,850	115,704
660390	131800 - Environmental Enfcmnt Off II	1	1	73,951	32,874	5,657	112,482
660393	145308 - Env Analyst V AC: General	0.8	1	50,948	34,367	3,898	89,213
660394	145208 - Env Analyst IV AC: General	1	1	60,039	29,995	4,593	94,627
660395	015601 - Senior Environmental Prog Mgr	1	1	92,777	43,240	7,097	143,114
660396	089090 - Financial Manager II	1	1	65,161	37,310	4,985	107,456
660399	146701 - Env Engr V AC: General	1	1	61,703	30,339	4,721	96,763
660400	146903 - Env Engr VII AC: General	1	1	67,332	23,162	5,152	95,646
660401	145308 - Env Analyst V AC: General	1	1	59,701	36,179	4,567	100,447
660402	145308 - Env Analyst V AC: General	1	1	61,704	21,996	4,721	88,421
660403	544700 - Envir Grants & Operations Spec	1	1	53,967	29,599	4,129	87,695
660404	145208 - Env Analyst IV AC: General	1	1	52,849	34,763	4,043	91,655
660406	145806 - Environmental Scientist III	1	1	60,481	30,085	4,627	95,193
660407	015600 - Environmental Program Manager	1	1	73,720	32,828	5,640	112,188

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660408	089220 - Administrative Srvcs Cord I	1	1	50,214	27,960	3,841	82,015
660409	145101 - Env Analyst III AC: General	1	1	49,793	19,533	3,809	73,135
660410	145208 - Env Analyst IV AC: General	1	1	54,473	29,704	4,167	88,344
660411	146606 - Env Engr IV AC: General	1	1	60,039	21,651	4,593	86,283
660412	547400 - DEC Business Process Analyst	1	1	67,333	37,760	5,150	110,243
660414	547400 - DEC Business Process Analyst	1	1	67,333	37,760	5,150	110,243
660415	146701 - Env Engr V AC: General	1	1	57,761	35,778	4,419	97,958
660416	145308 - Env Analyst V AC: General	1	1	55,927	20,803	4,279	81,009
660417	146004 - Env Scientist V AC: General	1	1	55,928	20,802	4,278	81,008
660418	145400 - Environmental Analyst VI	1	1	61,303	21,915	4,691	87,909
660419	145308 - Env Analyst V AC: General	1	1	59,701	13,242	4,567	77,510
660420	145904 - Env Scient IV AC General	1	1	56,265	29,211	4,304	89,780
660421	145208 - Env Analyst IV AC: General	1	1	50,847	19,750	3,890	74,487
660423	001200 - Program Services Clerk	1	1	37,946	25,420	2,902	66,268

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660424	146506 - Environmental Engineer III	1	1	49,793	27,873	3,809	81,475
660426	089190 - Administrative Svcs Tech III	1	1	38,030	17,098	2,908	58,036
660427	144801 - Environ Tech III AC: Admin	1	1	42,942	18,115	3,285	64,342
660428	145101 - Env Analyst III AC: General	1	1	51,459	28,220	3,936	83,615
660429	145002 - Env Anal II AC: General	1	1	47,600	27,422	3,642	78,664
660430	144801 - Environ Tech III AC: Admin	1	1	44,522	18,442	3,405	66,369
660433	145308 - Env Analyst V AC: General	1	1	55,928	12,462	4,279	72,669
660434	147801 - Environ Tech IV AC: Admin	1	1	48,591	19,283	3,718	71,592
660435	145504 - Env Analyst VII AC General	1	1	69,567	31,968	5,322	106,857
660436	145308 - Env Analyst V AC: General	1	1	76,081	34,179	5,820	116,080
660437	131600 - Env Enforcement Off I	1	1	65,835	37,449	5,037	108,321
660438	547400 - DEC Business Process Analyst	1	1	65,161	22,714	4,985	92,860
660439	145308 - Env Analyst V AC: General	1	1	59,701	21,583	4,567	85,851
660441	145400 - Environmental Analyst VI	1	1	69,968	23,709	5,353	99,030

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660442	145308 - Env Analyst V AC: General	1	1	61,704	30,338	4,721	96,763
660443	146004 - Env Scientist V AC: General	1	1	59,701	13,242	4,567	77,510
660444	145308 - Env Analyst V AC: General	1	1	61,704	30,339	4,721	96,764
660445	145208 - Env Analyst IV AC: General	1	1	54,473	35,098	4,167	93,738
660446	145904 - Env Scient IV AC General	1	1	54,473	28,840	4,167	87,480
660447	145308 - Env Analyst V AC: General	0.92	1	44,743	33,082	3,423	81,248
660448	145308 - Env Analyst V AC: General	1	1	59,701	21,583	4,568	85,852
660449	145703 - Env Scient II AC General	1	1	45,977	33,338	3,516	82,831
660450	145208 - Env Analyst IV AC: General	1	1	54,472	20,501	4,167	79,140
660451	145308 - Env Analyst V AC: General	1	1	53,967	29,723	4,129	87,819
660452	145208 - Env Analyst IV AC: General	1	1	50,847	29,068	3,890	83,805
660454	145806 - Environmental Scientist III	1	1	49,793	19,532	3,808	73,133
660455	145101 - Env Analyst III AC: General	1	1	48,043	28,483	3,676	80,202
660456	049601 - Grants Management Specialist	1	1	50,847	29,071	3,889	83,807

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
667001	90120A - Commissioner	1	1	118,726	31,755	9,083	159,564
667003	95360E - Principal Assistant	1	1	90,293	19,784	6,907	116,984
667006	95867E - Staff Attorney II	1	1	66,706	17,197	5,104	89,007
667010	90570D - Deputy Commissioner	1	1	97,968	35,528	7,495	140,991
667012	95868E - Staff Attorney III	1	1	74,006	39,313	5,662	118,981
667013	95868E - Staff Attorney III	1	1	69,995	33,079	5,354	108,428
667014	95868E - Staff Attorney III	1	1	75,379	33,343	5,768	114,490
667016	95870E - General Counsel I	1	1	102,502	39,883	7,843	150,228
667017	95868E - Staff Attorney III	1	1	73,258	39,155	5,604	118,017
667018	95868E - Staff Attorney III	1	1	73,507	39,208	5,624	118,339
667019	95868E - Staff Attorney III	1	1	69,909	17,581	5,348	92,838
667020	91590E - Private Secretary	1	1	60,320	36,447	4,615	101,382
Total		302.44	304	20,253,881	9,056,194	1,549,412	30,859,487

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	62.87	86	4,242,633	1,892,673	324,557	6,459,863
21255	Petroleum Cleanup Fund	0.32		21,436	10,293	1,638	33,367
21275	Environmental Contingency Fund	1.33		87,628	39,891	6,707	134,226
21285	Waste Management Assistance	17.7	18	1,190,548	560,548	91,075	1,842,171
21290	Hazardous Waste Fund	1.08		68,238	26,938	5,222	100,398
21295	Environmental Permit Fund	78.24	96	5,094,810	2,250,197	389,746	7,734,753
21311	VT Wastewater & Potable Water	0.15		7,790	5,125	596	13,511
21475	Natural Resources Mgmt	1.65	1	129,368	55,972	9,897	195,237
21500	Inter-Unit Transfers Fund	47.6	52	3,462,888	1,484,647	264,913	5,212,448
21776	Pollution Prevention Plans Fee	0.65		40,967	16,171	3,134	60,272
21788	Miscellaneous Settlement Fund	0.07		4,821	2,062	371	7,254
21793	EC-VT Poll Control 24VSA4753	7.88	8	570,882	268,335	43,670	882,887
21862	EC-Motorboat Registration Fees	1.96	2	110,534	55,351	8,456	174,341
22005	Federal Revenue Fund	80.96	41	5,221,338	2,387,991	399,430	8,008,759
Total		302.44	304	20,253,881	9,056,194	1,549,412	30,859,487

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
8626	22005	15.810-USGS-MAP	\$79,628
8626	22005	15.981; USGS-Water Use	\$51,312
8626	22005	66.481; EPA-Lake Champlain Basin Program	\$82,006
8626	22005	66.608; EPA Enviro Information Exchange Ntwrk	\$333,000
8626	22005	66.708; EPA-Performance Partnership-PPIS	\$193,295
8626	22005	67.468; EPA Drinking Water SRF	\$70,367
		Total	\$809,608

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
8625	22005	12.113; DOD-Defense Environmental Restoration	\$10,176
8625	22005	66.034; EPA-National Air Toxics Trends Site	\$121,252
8625	22005	66.034; EPA-Particulate Matter 2.5	\$132,018
8625	22005	66.040; Diesel Emissions Reduction Act	\$150,315
8625	22005	66.605; EPA-PPG-Air Pollutin Control	\$1,046,868
8625	22005	66.605; EPA-PPG-Waste Management	\$611,226
8625	22005	66.708; EPA-Performance Partnership	\$2,224
8625	22005	66.802; EPA-Pre-Remedial Multi-Site Agreement	\$10,000
8625	22005	66.802; EPA-Remedial Mgmt Assistance	\$6,051,310
8625	22005	66.804; EPA LUST Trust Fund Prevention	\$243,377
8625	22005	66.805; EPA-LUST Trust Fund	\$542,746
8625	22005	66.809; EPA-Superfund CORE Program	\$74,628
8625	22005	66.817; EPA-Brownfield Response Program	\$617,712
		Total	\$9,613,852

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
8627	22005	10.072; USFWS-WQD-Partnership Program	\$10,000
8627	22005	10.932; USDA-Reg Conservation Partnership Program	\$252,000
8627	22005	12.100; Army Corps of Engineers-Aquatic Nuisance	\$450,000
8627	22005	15.608; USFWS-Aquatic Nuisance Species	\$56,000
8627	22005	15.981; USGS-Water Use Data Research Grant	\$2,531
8627	22005	66.042; EPA-Acd Rain Long-Term Monitoring	\$133,637
8627	22005	66.401; EPA-Regional Wetlands Program	\$219,037
8627	22005	66.454; EPA-WQ Mgmt & Planning: 604(b)	\$101,836
8627	22005	66.458; EPA-Clean Water SRF	\$10,414,525
8627	22005	66.468; EPA-Drinking Water SRF	\$13,773,140
8627	22005	66.481; EPA-Lake Champlain Basin Program	\$2,837,776
8627	22005	66.605; EPA-PPG-DWGW	\$901,525
8627	22005	66.605; EPA-PPG-Water Quality	\$2,069,741
8627	22005	66.708; EPA-Performance Partnership-PPIS	\$193,058
8627	22005	90.601; NBRC-Econ & Infrastructure Dev Grant	\$145,000
8627	22005	90.601; NBRC-Econ & Infrastructure Dev Grant	\$35,338
8627	22005	97.023; FEMA-Community Assistance Program	\$172,464
8627	22005	97.041; FEMA-Dam Safety Grant Program	\$75,847

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State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
8627	22005	ALC# 19-00-0001; International Joint Commission	\$92,144
		Total	\$31,935,599

**State of Vermont
 FY2020 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
8622	21500	02140; Dept of Public Safety	\$25,000
8622	21500	03120; Dept of Health	\$378,060
8622	21500	06140; DEC Divisions - Facility Mgmt Fee	\$7,178,743
8622	21500	06140; DEC Interdepartmental Indirects	\$133,894
		Total	7,715,697

Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
8623	21500	02140; Public Safety	\$99,550
8623	21500	03440; AHS-DCF	\$150,000
		Total	249,550

Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
8624	21500	02140; Public Safety	\$80,900
8624	21500	06120; Fish & Wildlife	\$277,118
8624	21500	06130; Forest & Parks	\$397,630
8624	21500	06140; DEC ANR Projects	\$216,790

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Est Amount
8624	21500	06140; DEC Dams Capital Eligible Work	\$35,000
8624	21500	08100; AOT	\$80,900
		Total	1,088,338

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
8632	10000	Federation of Lakes & Ponds	\$2,500
8632	21500	Norwich University	\$87,500
8632	22005	Norwich University	\$23,780
8632	22005	VT Technical College/SBDC	\$36,220
		Total	150,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
8633	21255	Various/TBD	\$1,350,000
8633	21285	Towns/SW Districts & Various	\$506,000
8633	21295	Various/TBD	\$147,500
8633	21500	Various/TBD	\$150,000
8633	21788	Various/TBD	\$2,795,000
8633	22005	Various/TBD	\$127,500
		Total	5,076,000

**State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
8634	10000	United State Geological Survey	\$75,000
8634	10000	VT League of Cities & Towns	\$50,000
8634	21311	TBD/Various Low Income Homeowners	\$250,000
8634	21500	United State Geological Survey	\$161,800
8634	21773	Various Towns/Municipalities	\$150,000
8634	21786	United State Geological Survey	\$23,000
8634	21862	Various Towns/Municipalities	\$416,000
8634	21932	TBD/Various Regional Planning Commissions/Other State Agencies/Municipalities	\$7,938,750
8634	21938	TBD	\$100,000
8634	21960	TBD	\$5,000
8634	22005	Regional Planning Commissions	\$40,000
8634	22005	TBD Private Water Systems, Public Water Systems and Municipalities	\$20,000,000
8634	22005	TBD/Various Regional Planning Commissions/Other State Agencies/Municipalities	\$3,030,331
8634	22005	Various Towns/Municipalities	\$400,000
		Total	32,639,881