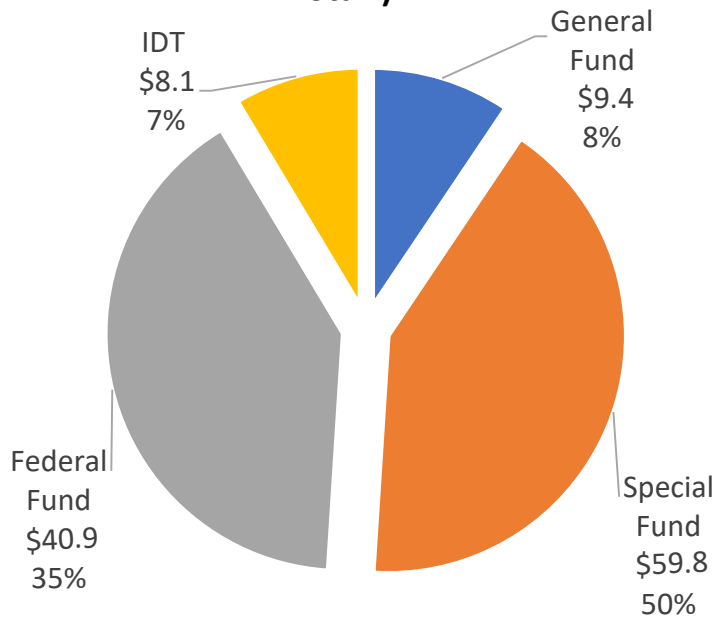


Agency of Natural Resources,  
 Department of Environmental  
 Conservation's  
 FY 2022 Governor's Recommend Budget

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

**Governor's Recommend  
 Budget FY 2022 (\$118.3m, 297  
 Staff)**



**FY 2022 SUMMARY & HIGHLIGHTS**

- Annualized salary and benefit (Pay Act) increase of \$287k across all DEC funding sources
- Continued aggressive annual vacancy savings for FY22 at \$1.35m across all funding sources
- Reduction of 5 vacant positions within various programs to help absorb ongoing operational costs along with level to declining revenues
- Overall change in annual adjustments related to pass-through grants and contracts for a net increase of \$3.8m (i.e., Lake Champlain Basin Program Grant, Clean Water Fund, etc.)
- Decrease of \$335k in various operating expenditures across all the DEC
- Transfer of \$50k to ANR-CO for portion of position for ANR Diversity, Equity and Civil Rights
- Transfer of DEC Legal Services positions to the ANR Central Office to provide increased flexibility at the ANR level for allocating legal resources as needed back to departments (net neutral to the DEC)
- One-time \$10m transfer to the Environmental Contingency Fund to do PCB testing in schools and clean up emergencies
- One-time \$14m GF appropriation to the DEC for brownfield remediation and related administrative costs.
- One-time \$1m~ under ADS technology modernization for phase two of DEC's citizen facing permit portal - Permit Navigator

## **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, was integrated in SFY2018 within the Office of Waters 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., U.S. Environmental Protection Agency Performance Partnership Agreement, strategic planning, results-based accountability, and performance measures tracking). In addition, the Department's ECO AmeriCorps Program and Business Transformation Initiative (BTI) is led by this division. Our ECO AmeriCorps Program stands for Environmental Career Opportunities and is a service-based program aimed to guide the next generation of Vermont's environmental leaders through enriching and immersive experiences. By collaborating with our host site partners, we can add vital capacity to strengthen local communities and foster a deeper stewardship of our natural environment. This Initiative involves coordination with both internal and external entities as DEC undertakes a system of continuous improvement in our business practices. The BTI is a resource strategy, allowing the Department to free up and shift capacity where possible to higher value work as efficiencies are found. The goal is to provide the best level of service to the Vermont public, making it easier for businesses, municipalities, and citizens to access our programs and services. A related goal of this effort is 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 Waters Appropriation**

### Water Investment Division

In response to enactment of water quality legislation Act 76 in 2019 and to facilitate the provision of funding for clean water projects, the Water Investment Division was formed through restructuring of two existing divisions. The new division is responsible for managing tens of millions of state and federal dollars annually, and providing in-house technical assistance, to support a wide array of clean water projects.

The Division provides the critical service of developing 15 Tactical Basin Plans (TBPs) that provide a holistic guide to inform clean water restoration and protection priorities statewide. The priorities described in TBPs are based on information provided by the Watershed Management Division's monitoring and regulatory programs and are implemented by state, federal and non-profit organizations, municipalities, regional planning commissions, natural resource conservation districts, watershed groups, and private citizens. Plans in the Lake Champlain Basin provide the basis for implementing the Lake Champlain Phosphorus TMDL. These plans are updated every 5 years to show where progress has been made and where more work needs to be accomplished.

The Division funds, tracks, and reports on priority projects identified in TBPs and communicates progress toward meeting water quality restoration targets. This work includes coordinating funding, tracking, and reporting of clean water efforts for federal and state partners, such as the Agencies of Agriculture, Food and Markets, Commerce and Community Development, and Transportation, and the Lake Champlain Regional Conservation Partnership Program of the Natural

Resources Conservation Service. In addition, the Division offers technical expertise in stormwater master planning, illicit discharge detection and elimination, and green infrastructure.

Additionally, the division assists in the planning, design, construction, and first year operational phases for new construction or upgrade of municipally owned (including public schools) and privately-owned public water supply, wastewater, and stormwater systems. These projects are financed through various state and federal grant and revolving loan programs administered by the Division.

Planning and implementation of construction improvement projects for state lands and facilities owned by the Agency of Natural Resources and its three Departments that include: dams, parks, fishing access areas, fish culture stations, and wildlife management areas, are also managed by the division.

Lastly, the Division also administers a Dam Safety Program, which involves safety inspections of non-power generating dams and review and permitting for dam alteration 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 that are utilized by the Water Investment Division and external partners to develop tactical basin plans and implement clean water projects.

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 by providing assistance to municipalities, lake associations, and individuals regarding lake management and protection. Finally, the Division protects river systems and floodplains by providing 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.

### Drinking Water and Groundwater 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 (CVFCC) was formerly in its own appropriation; however, this small appropriation was incorporated into our Office of Waters appropriation back in the SFY2018 budget. This CVFCC special 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 SFY22 Key Budget Changes**

### **Programmatic Opportunities and Obligations**

Our proposed SFY22 DEC budget does not include a request for any fee increases for a sixth year. Through diligent review and realignment of our resources over the last few fiscal years we have been able to avoid the need for fee increases, but unfortunately in SFY22 we are faced with making several position cuts within various programs to absorb ongoing operational costs along with increasing federal and state obligations and no additional financial resources. The Department is reaching a critical point in several key areas as we begin lacking adequate longer term financial resources to ensure that DEC meets its obligation to protect public and environmental health in SFY22 and beyond. In the construction of the SFY23 budget, DEC and the Administration will need to consider the revenue sources for all of our programs and propose changes to address shortcomings in order to support the Administrations priorities as it pertains to the environment.

There is \$10m one-time appropriation into the Environmental Contingency fund included in our budget that will ensure the long-term solvency of the Environmental Contingency Fund as well as help to address emerging issues such as PCB testing in schools.

### **Pressures on Staff and Administrative Costs**

At DEC's current staffing levels (~297 employees) and current level funded benefit rates from SFY21, we are projecting a Pay Act increase of \$287k across all funding sources, as well as keeping a fairly aggressive annual vacancy savings rate for SFY22 at \$1.065m. Within the detail of this budget, to address both the Pay Act increases as well as the level to declining financial resources, the DEC is having to make position cuts in SFY22. To leverage the needed savings, and related funding, the DEC is eliminating 5 vacant positions (\$510k~) including three technical staff within our Watershed Management Division working within the Wastewater Program and Lakes & Ponds Program. In addition, we are needing to cut one staff attorney position performing legal services and one business analyst position within our Administration & Innovation Division. These position cuts will mean that critical work is delayed or not accomplished. The remaining adjustments are largely related to pass-through grants and contracts, several one-time, that DEC administers annually whose amount and type regularly fluctuates from year to year. Overall, they include a net increase of \$3.8m and are detailed individually in our attached SFY22 Budget Development form. There is also a proposed transfer of our remaining DEC legal positions to the ANR Central Office. This change in structure will increase flexibility at the ANR level for allocating legal resources as needed back to departments and is net neutral to the DEC for SFY22. Lastly, this budget



includes a decrease of \$335k~ across all three of our appropriations for minor adjustments to various DEC operating line items (i.e., ADS timesheet billing, lab sampling, etc.) and the related funding sources.

**Fiscal Year 2022 Development Form - Department of Environmental Conservation**

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>FY 2021 Appropriated Budget</b>	<b>9,549,909</b>	<b>48,914,988</b>	<b>38,170,383</b>	<b>8,346,159</b>	<b>104,981,439</b>
Decrease due to removal of one time funding from Act 154 Sec. B.1100(a)(2) - \$10K of one-time funds for grant to Town of Chittenden for warning sirens for towns near the Chittenden Reservoir in the event it is breached	(10,000)				(10,000)
<b>FY 2021 Appropriated Budget</b>	<b>9,539,909</b>	<b>48,914,988</b>	<b>38,170,383</b>	<b>8,346,159</b>	<b>104,971,439</b>
Net change in salary/benefits from FY21 Restated Budget to FY22 across all funding sources and appropriations	92,105	598,157	(193,646)	(209,259)	287,357
Transfer of one position from Environmental Compliance Division in Management & Support Services appropriation to Watershed Management Division in the Office of Waters appropriation with funding - net neutral	0	0	0	0	0
Reallocation of DEC's FY22 vacancy savings by FTE count across all appropriations - net neutral	0	70,434	0	(70,434)	0
Cut one vacant position in Administration & Innovation Division - Business Transformation Initiative Program (660414) to leverage portion of general fund savings (\$44K~) needed for salary/benefit increases from FY21 Restated Budget to FY22	(44,433)	0	0	0	(44,433)
Transfer of \$50K General Fund to ANR Central Office to fund portion of position for ANR Diversity, Equity and Civil Rights efforts - net neutral within ANR	(50,000)	0	0	0	(50,000)
Cut one vacant staff attorney position in DEC Legal Division (667019) to leverage savings needed for FY22 budget. Position is transferred to ANR Central Office no funding	0	0	0	(134,360)	(134,360)
Cut three vacant positions in DEC's Watershed Management Division: 2 in Wastewater/Direct Discharge Program and 1 in Lakes & Ponds Program (660127, 660447, 660417) to leverage savings needed for salary/benefit increases from FY21 Restated Budget to FY22 (Per guidance from F&M, this needs to be reflected as an increase in vacancy savings in Vantage)	0	(281,102)	0	0	(281,102)
Decrease of salary/benefit costs for the transfer of the DEC Legal Division (7 attorney positions) from DEC to the ANR Central Office - legal services will be delivered under billing model back to DEC - net neutral	0	(43,560)	0	(873,494)	(917,054)
Increase in contracts due to the move of attorneys centralizing them within ANR Central Office - staff costs for legal services will be billed to DEC and paid for as contract line item (act #507200) - net neutral			0	917,054	917,054
Increase in contracts related to a \$10m one-time GF appropriation that will ensure the long-term solvency of the Environmental Contingency Fund as well as help to address emerging issues such as PCB testing in schools.	0	10,000,000	0	0	10,000,000
Net change in contracts due to annual fluctuation in activity and funding: Decrease in GF due to transfer of MOU with the Attorney General's Office to be included in the administrative services spread in Intradepartmental funds (\$-55K); reduction in special funds due to reallocation of \$-20K from contracts to grants in Geology; reduction in e-Waste contracted services (\$-759K), increase in clean water fund contracts (\$918K) and the transfer of (\$-900K~) of the Volkswagen settlement funds from contracts to grants; increase in federal funds due mainly to increase in the U.S. EPA's Lake Champlain Basin Grant for pass through related projects (\$3.37M~) regarding TMDL implementation efforts and increase in Drinking Water SRF federal set-aside funded contract activity (\$353K). See appropriation Budget Development Form report for all appropriation level details.	(55,000)	(325,552)	3,560,095	55,000	3,234,543
Increase in other personal services due to a new grant received from the United Nations Climate Alliance - grant has been received fall of 2020 and is in the AA-1 routing process with AoA/JFC for approval and request for new limited service position that grant is intended to fund	0	103,000	0	0	103,000
DEC Legal Division reduction of related operating costs and funding transferring to ANR Central Office (includes NL lease cost for associated positions) - net neutral within ANR	(50,190)	0	0	0	(50,190)
Transfer of leased office space funding for the Rutland Asa Bloomer Regional Office to ANR Central Office for centralized budget and payment of this entire regional office expense across all of ANR - net neutral within ANR	(10,135)	0	0	0	(10,135)
Net changes in operating costs and related funding sources from FY21 Restated Budget to FY22. See appropriation Budget Development Form report for all appropriation level details.	(3,347)	(97,876)	(336,736)	102,237	(335,722)
Reduction of Internal Service Fund Allocation Charges (ADS SLA Allocation ↓ \$-6,857; DHR Allocation ↓ \$- 1,182; FFS \$16,787; VISION Allocation ↓ \$-10,541; W/C \$14,576; Liability Ins ↓ \$-4,831; Property Ins ↓ \$-2,828)	(5,854)	(1,953)	0	(14,033)	(21,840)
Net change in grants due to annual fluctuation in activity and funding: Increase in special funds due mostly to reallocation for the Volkswagen settlement funds (\$900K) from contracts in FY21 over to grants in FY22 and other annual project activity/funding fluctuations. See appropriation Budget Development Form report for all appropriation level details.	11,000	855,284	(262,000)	10,000	614,284
<b>TOTAL INCREASES/DECREASES</b>	<b>(115,854)</b>	<b>10,876,832</b>	<b>2,767,713</b>	<b>(217,289)</b>	<b>13,311,402</b>
<b>Environmental Conservation FY 2022 Governor Recommend Budget</b>	<b>9,424,055</b>	<b>59,791,820</b>	<b>40,938,096</b>	<b>8,128,870</b>	<b>118,282,841</b>

**Fiscal Year 2022 Budget Development Form - Department of Environmental Conservation**

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #1 Management &amp; Support Services: FY 2021 Appropriated Budget</b>	<b>1,775,480</b>	<b>446,131</b>	<b>945,212</b>	<b>7,504,791</b>	<b>10,671,614</b>
Net change in salary/benefits from FY21 Restated Budget to FY22 across all funding sources.	123,053	(17,798)	235,698	(179,927)	161,026
Transfer of one position from Environmental Compliance Division in Management & Support Services appropriation to Watershed Management Division in the Office of Waters appropriation with funding - <b>net neutral</b>		(34,450)	(66,543)		(100,993)
Reallocation of DEC's FY22 vacancy savings by FTE count across all appropriations - <b>net neutral</b>				(70,434)	(70,434)
Cut one vacant staff attorney position in DEC Legal Division (667019) to leverage savings needed for FY22 budget. Position is transferred to ANR Central Office no funding				(134,360)	(134,360)
Cut one vacant position in Administration & Innovation Division - Business Transformation Initiative Program (660414) to leverage portion of general fund savings (\$44K~) needed for salary/benefit increases from FY21 Restated Budget to FY22	(44,433)				(44,433)
Transfer of \$50K General Fund to ANR Central Office to fund portion of position for ANR Diversity, Equity and Civil Rights efforts - net neutral within ANR	(50,000)				(50,000)
Decrease of salary/benefit costs for the transfer of the DEC Legal Division (7 attorney positions) from DEC to the ANR Central Office - legal services will be delivered under billing model back to DEC - <b>net neutral</b>		(43,560)		(873,494)	(917,054)
Increase in contracts due to the move of attorneys centralizing them within ANR Central Office - staff costs for legal services will be billed to DEC and paid for as contract line item (act #507200) - <b>net neutral</b>				917,054	917,054
Net Change in all other contract services due to annual fluctuation in activity (includes transfer of \$20K~ special funds from contracts to grants line item in Geology Division for FY22 and increase in intradepartmental for a \$55K MOU with Attorney General's Office that was funded previously with GF in our Air & Waste appropriation)			(22,053)	55,000	32,947
Net change in grants due to transfer from contracts to grants for DEC's Geology Division in FY22			20,000		20,000
Net changes in operating costs and related funding sources from FY21 Restated Budget to FY22. Change in Management & Support Services appropriation largely related to ADS timesheet billing adjustments reflecting reallocation of some of the costs previously budgeted in the Air & Waste appropriation and the Office of Waters appropriation for these services	11,167	1,953	0	102,237	115,357
Transfer of leased office space funding for the Rutland Asa Bloomer Regional Office to ANR Central Office for centralized budget and payment of this entire regional office expense across all of ANR - net neutral within ANR	(10,135)				(10,135)
DEC Legal Division reduction of related operating costs and funding transferring to ANR Central Office (includes NL lease cost for associated positions) - net neutral within ANR	(50,190)				(50,190)
Reduction of Internal Service Fund Allocation Charges (ADS SLA Allocation ↓ \$-6,857; DHR Allocation ↓ \$- 1,182; FFS \$16,787; VISION Allocation ↓ \$-10,541; W/C \$14,576; Liability Ins ↓ \$-4,831; Property Ins ↓ \$-2,828)	(5,854)	(1,953)		(14,033)	(21,840)
<b>Subtotal of increases/decreases</b>	<b>(26,392)</b>	<b>(95,808)</b>	<b>167,102</b>	<b>(197,957)</b>	<b>(153,055)</b>
<b>FY 2022 Governor Recommend</b>	<b>1,749,088</b>	<b>350,323</b>	<b>1,112,314</b>	<b>7,306,834</b>	<b>10,518,559</b>
<b>Approp #2: Air &amp; Waste: FY 2021 Appropriated Budget</b>	<b>224,369</b>	<b>28,061,132</b>	<b>3,588,192</b>	<b>162,805</b>	<b>32,036,498</b>
Net change in salary/benefits from FY21 Restated Budget to FY22 across all funding sources.		(323,605)	219,375	(4,202)	(108,432)
Reallocation of DEC's FY22 vacancy savings by FTE count across all appropriations - <b>net neutral</b>		(79,267)			(79,267)
Net decrease in contracts due mainly to transfer of MOU to Attorney General's Office \$55K from Air Division to the Commissioner's Office; decrease in special funds due to reduction in e-Waste contracted services \$-759K and the transfer of \$-900K~ of the Volkswagen settlement funds from contracts to grants in FY22	(55,000)	(1,722,188)			(1,777,188)
Increase in contracts related to a \$10m one-time GF appropriation that will ensure the long-term solvency of the Environmental Contingency Fund as well as help to address emerging issues such as PCB testing in schools.			10,000,000		10,000,000
Increase in other personal services due to a new grant received from the United Nations Climate Alliance - grant has been received fall of 2020 and is in the AA-1 routing process with AoA/JFC for approval and request for new limited service position that grant is intended to fund			103,000		103,000
Net changes in operating costs and related funding sources from FY21 Restated Budget to FY22. Changes in Air & Waste appropriation related largely to \$-100K of ADS timesheet billing adjustments and partial reallocations to the Management & Support Services appropriation and an increase in lab services \$30K for additional PFOA testing	(14,839)	(99,504)	(15,867)		(130,210)
Net increase in grants due to mainly to reallocation of the Volkswagen settlement funds (\$900K) from contracts over to grants for FY22 and other annual project fluctuations		900,000	31,000		931,000
<b>Subtotal of increases/decreases</b>	<b>(69,839)</b>	<b>8,778,436</b>	<b>234,508</b>	<b>(4,202)</b>	<b>8,938,903</b>

**Fiscal Year 2022 Budget Development Form - Department of Environmental Conservation**

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>FY 2022 Governor Recommend</b>	154,530	36,839,568	3,822,700	158,603	40,975,401
<b>Approp #3 Office of Water Programs: FY 2021 Appropriated Budget</b>	7,540,060	20,407,725	33,636,979	678,563	62,263,327
Net change in salary/benefits from FY21 Restated Budget to FY22 across all funding sources.	(30,948)	939,560	(648,719)	(25,130)	234,763
Transfer of one position from Environmental Compliance Division in Management & Support Services appropriation to Watershed Management Division in the Office of Waters appropriation with funding - net neutral		34,450	66,543		100,993
Reallocation of DEC's FY22 vacancy savings by FTE count across all appropriations - net neutral		149,701			149,701
Cut three vacant positions in DEC's Watershed Management Division: 2 in Wastewater/Direct Discharge Program and 1 in Lakes & Ponds Program (660127, 660447, 660417) to leverage savings needed for salary/benefit increases from FY21 Restated Budget to FY22 (Per guidance from F&M, this needs to be reflected as an increase in vacancy savings in Vantage)		(281,102)			(281,102)
Net increase in contracts due to annual fluctuations in activity; increase in special funds due mainly to net effect of one-time increase (\$340K~) for a software platform upgrade to the State Revolving Fund Loan Program's loan tracking system (LGTS), increase in Clean Water Fund contracts (\$918K); increase in solid waste funds due to transfer of the Pollution Prevention state match funds from Air & Waste appropriation to Office of Waters (\$38.5K); increase in engineering contracts within the Drinking Water Division funded under permit funds (\$100K) and decrease of \$250k in special funded contracts for Lakes & Ponds being transferred over to federal funds in FY22. Overall increase in federal funded contracts due to net effect of an increase in federal funds for contracts due mainly to increase in the U.S. EPA's Lake Champlain Basin Grant for pass through related projects (\$3.37M~) regarding TMDL implementation efforts (of which \$327K was a transfer from grants in FY21 to contracts in FY22; reallocation of funding sources for Lakes & Ponds contracts from special funds to federal Army Corps funds (COE) of \$250K, increase in federal FEMA funded Dam Safety projects (\$20K), decrease in the Regional Conservation Partnership Program (RCPP) contracts as efforts done directly now by National Resources Conservation Service (\$-252K), reallocation from contracts to grants in the federal 604B funded waters work (\$-40K), increase in Wetlands federal grant (\$15K), increase in the US F&W Aquatic Nuisance federal grant for contract efforts (\$50K), transfer off federal Pollution Prevention grant from the Management & Support Services appropriation to Office of Waters (\$38.5K), increase in Army Corps of Engineers contract (\$25K), and increase in Drinking Water SRF federal setaside contract activity (\$103K).		1,396,636	3,582,148		4,978,784
Net changes in operating costs and related funding sources from FY21 Restated Budget to FY22. Changes in Office of Waters appropriation related largely to \$-338K of ADS timesheet billing adjustments and partial reallocations to the Management & Support Services appropriation and various other annual operating adjustments totaling \$18K~	325	(325)	(320,869)		(320,869)
Net change in grants due to annual fluctuations in project activity; increase in general fund for DEC share of the increase to the USGS Streamgaging agreement (\$11K), and increase in interdepartmental fund (\$10K) for the state agency partner's share of the increase to the USGS streamgaging agreement. Overall net increase in special funds due to (\$3k) additional partner share for streamgaging agreement with USGS; decrease of (\$-78K) for completion of one time waters related project funded with permit funds; increase in lakes in crisis fund due to reallocation of lab analysis from operating budget now administered as a grant (\$22K) in FY22 and increase of \$250k in special funds offset by (\$-250k) decrease in federal funds due reallocation of funding source for aquatic nuisance grant program (from available US Corps federal funds in FY21 and back to motorboat fund special funds in FY22; decrease in federal (\$-327K) due to transfer from grants in FY21 over to contracts in FY22 for U.S. EPA Lake Champlain Basin Grant for pass through related projects regarding TMDL implementation efforts; and completion of one time grants related to the drinkingwater setasides (\$-18K), and the reallocation from contracts in FY21 to grants in the FY22 budget for the federal 604B funded water related efforts (\$40K);	11,000	(44,716)	(313,000)	10,000	(336,716)
<b>Subtotal of increases/decreases</b>	<b>(19,623)</b>	<b>2,194,204</b>	<b>2,366,103</b>	<b>(15,130)</b>	<b>4,525,554</b>
<b>FY 2022 Governor Recommend</b>	<b>7,520,437</b>	<b>22,601,929</b>	<b>36,003,082</b>	<b>663,433</b>	<b>66,788,881</b>
<b>One Time Appropriation: Brownfields</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,000,000</b>		<b>0</b>	<b>0</b>	<b>14,000,000</b>
<b>FY 2022 Governor Recommend</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>
<b>DEC FY 2021 Total Appropriated Budget</b>	<b>9,539,909</b>	<b>48,914,988</b>	<b>38,170,383</b>	<b>8,346,159</b>	<b>104,971,439</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>13,884,146</b>	<b>10,876,832</b>	<b>2,767,713</b>	<b>(217,289)</b>	<b>27,311,402</b>
<b>DEC FY 2022 Governor Recommend</b>	<b>23,424,055</b>	<b>59,791,820</b>	<b>40,938,096</b>	<b>8,128,870</b>	<b>132,282,841</b>

**Programmatic Performance Measure Report**

**Attachment A-2**

INSERT DEPARTMENT NAME HERE		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
<b>PROGRAM #1 Dam Safety</b>					
Dam Safety: Risk of flooding is reduced and natural stream flows are maintained through education, technical assistance, permitting, maintaining state-owned dams, inspections and managing dams determined to be unsafe.	% of dams rated in "poor condition"	How Much?	35%	37%	SFY
	# of dams removed per year	Better Off?	5	2	SFY
	# of dams remediated per year (to improve condition)	Better Off?	4	2	SFY
<b>PROGRAM #2 Underground Storage Tank</b>					
Underground Storage Tank: The number of releases of hazardous materials to the environemnt, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.	Number of underground storage tank facility inspections	How Much?	365	310	FFY
	Percentage of underground storage tank facilities in significant operational compliance	How Well?	83	78	FFY
	Number of underground storage tank releases	Better Off?	3	3	FFY
<b>PROGRAM #3 Electronic Waste Recycling</b>					
E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.	The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents.	Better Off?	5.50	4.94	SFY
	The total number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program	How Well?	101	102	SFY
	The cost per pound of covered electronics collected under the State Standard Program, includes all costs associated with the collection, transport and recycling of the devices.	How Well?	0.46	0.47	SFY
<b>PROGRAM #4 State Revolving Loan Fund</b>					
SRF: Clean water and drinking water state revolving loan funds are used to provide low cost financing for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure to protect public health and the environment.	Dollars invested per year	How Much?	\$18,931,700	\$36,826,335	SFY
	Number of projects initiated	How Much?	30	43	SFY
<b>PROGRAM #5 ECO AmeriCorps</b>					
ECO AmeriCorps: Program recruits and implements an AmeriCorps Program with 24 full-time AmeriCorps members dedicating to improving water quality, community outreach and waste reduction.	Total number of member service hours per year	How Much?	36,620	38,430	FFY
	Number of community volunteers recruited and supported per year	How Well?	1,107	746	FFY
	Number of miles of Vermonts rivers, streams and trailed improved	Better Off?	18.8	20	FFY
<b>PROGRAM #6 Compliance and Enforcement</b>					
Compliance and Enforcement Services: Proactive management of compliance matters, enforcement of all lays & regulations, litigations services involving enforcement investigations and	Number of Violations Found	How Much?	1231	1131	CY
	Rate of Incidents returned to compliance	How Well?	90%	92%	CY
<b>PROGRAM #7 Hazardous Site Management</b>					
Sites Management: Scientists identify, evaluate, control and remediate more than 1,400 hazardous waste sites from petroleum, chemical and industrial releases. Cleanups are conducted to protect public health and the environment.	Number of new hazardous waste sites opened	How Much?	69	73	CY
	Number of hazardous sites closed	Better Off?	75	57	CY

DEPARTMENT NAME Environmental Conservation		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
<b>Commissioner's Office</b>									
Commissioner's Office: Leadership, management, communications, policy and planning services are provided for the entire department.	FY 2020 Actual expenditures	\$ 1,202,103		\$ 7,300	\$ 164,560	\$ 2,667,216	\$ 4,041,179	5	\$ 50,047.44
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,546,305		\$ 71,726	\$ 168,825	\$ 2,758,992	\$ 4,545,848	4	\$ 60,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,565,857		\$ 500	\$ 424,430	\$ 3,531,980	\$ 5,522,767	6	\$ 60,000.00
<b>Administration and Innovation Division</b>									
Administration and Innovation Division: Financial management; operational services including innovation, Department-wide planning and reporting. In addition, the Department's Business Transformation Initiative aimed at business process improvement is led by this division.	FY 2020 Actual expenditures	\$ 200,745		\$ 268	\$ 390,270	\$ 1,342,117	\$ 1,933,400	17	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 215,088		\$ -	\$ 554,924	\$ 1,320,556	\$ 2,090,568	17	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 65,949		\$ 90,904	\$ 512,282	\$ 1,274,978	\$ 1,944,113	14.75	\$ -
<b>AmeriCorps</b>									
Administration and Innovation Division: Financial management; operational services including innovation, Department-wide planning and reporting. In addition, the Department's Business Transformation Initiative aimed at business process improvement is led by this division.	FY 2020 Actual expenditures	\$ -		\$ 175,381	\$ -	\$ 448,614	\$ 623,995	1.25	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 145,512	\$ -	\$ 482,193	\$ 627,705	1.25	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 220,086	\$ -	\$ 453,017	\$ 673,103	1.25	\$ -
<b>Compliance and Enforcement Services</b>									
Compliance and Enforcement Services: Proactive management of compliance matters, enforcement of all laws & regulations, litigations services involving enforcement investigations and cases.	FY 2020 Actual expenditures	\$ 452		\$ -	\$ -	\$ 1,273,967	\$ 1,274,419	9	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,281,248	\$ 1,281,248	9	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,299,143	\$ 1,299,143	9.5	\$ -
<b>Permit and Compliance Assistance</b>									
Permit and Compliance Assistance: Applicants are provided permit information. Municipalities and businesses receive compliance assistance. DEC communication and business process/information technology efforts are coordinated. Pollution Prevention: Businesses, institutions, and governmental organizations are assisted to reduce their generation of hazardous waste and use of toxic chemicals. Special emphasis provided to reduce mercury levels.	FY 2020 Actual expenditures	\$ -		\$ -	\$ 44,228	\$ 490,284	\$ 534,512	9	\$ 9,749.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 76,806	\$ -	\$ 584,525	\$ 661,331	9	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 630,311	\$ 630,311	6.5	\$ -
<b>Vermont Geological Survey</b>									
Vermont Geological Survey: Geologic maps of resources and hazards are produced and provided for studies, education and information to government, industry, consultants, educators, and the general public.	FY 2020 Actual expenditures	\$ -		\$ 66,747	\$ 237,932	\$ 108,345	\$ 413,024	3	\$ 70,700.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 14,087		\$ 46,978	\$ 221,463	\$ 187,757	\$ 470,285	3	\$ 65,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 117,282		\$ 39,515	\$ 175,602	\$ 117,405	\$ 449,805	3	\$ 85,000.00
<b>Legal Services</b>									
Legal Services: Provides legal services to the department and assists divisions and respective programs in complying with statutory and regulatory requirements under both federal and state law.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 848,030	\$ 848,030	8	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 889,520	\$ 889,520	8	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>Air Quality &amp; Climate Division</b>									
The Air Quality and Climate Division funding, from the EPA, settlements, permit and air toxics fees, is spread across the Division to support air quality planning, monitoring, permitting, compliance and mobile sources programs.	FY 2020 Actual expenditures	\$ 229,335		\$ 2,029,719	\$ 1,423,186	\$ -	\$ 3,682,240	25	\$ 277,449.81
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 207,058		\$ 4,175,820	\$ 1,457,733	\$ -	\$ 5,840,611	25	\$ 1,126,462.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 154,530		\$ 3,987,308	\$ 1,547,523	\$ -	\$ 5,689,362	23	\$ 2,037,462.00

<b>Sites Management</b>									
Sites Management: Scientists identify, evaluate, control and remediate more than 1,400 hazardous waste sites from petroleum, chemical and industrial releases. Cleanups are conducted to protect public health and the environment.	FY 2020 Actual expenditures	\$ 212,205	\$ 14,802,955	\$ 1,673,175	\$ 53,233	\$ 16,741,568	18.93	\$ 1,650,453.09	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 17,311	\$ 12,336,116	\$ 1,342,486	\$ 74,999	\$ 13,770,912	18.09	\$ 725,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 22,332,680	\$ 1,482,755	\$ 75,178	\$ 23,890,613	20.24	\$ 745,000.00	
<b>Hazardous Waste</b>									
Hazardous Waste: Proper management of all hazardous wastes generated, transported, treated, stored, recycled or disposed of in Vermont is ensured through assistance, education, inspections, regulation and enforcement actions.	FY 2020 Actual expenditures	\$ -	\$ 196,857	\$ 405,027	\$ -	\$ 601,884	6.1	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 107,482	\$ 490,852	\$ -	\$ 598,334	6.11	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 107,542	\$ 489,516	\$ -	\$ 597,058	7	\$ -	
<b>Solid Waste</b>									
Solid Waste: Reductions in amount of waste disposed of and increases in amounts reused and recycled are achieved through planning, grants, compliance assistance, permits and enforcement actions.	FY 2020 Actual expenditures	\$ -	\$ 3,236,446	\$ -	\$ -	\$ 3,236,446	15.65	\$ 999,703.87	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 4,357,432	\$ -	\$ -	\$ 4,357,432	15.66	\$ 1,446,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 4,206,001	\$ -	\$ -	\$ 4,206,001	16.04	\$ 1,446,000.00	
<b>E-Waste</b>									
E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.	FY 2020 Actual expenditures	\$ -	\$ 1,772,445	\$ -	\$ -	\$ 1,772,445	1.85	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 3,125,957	\$ -	\$ -	\$ 3,125,957	1.85	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 2,357,068	\$ -	\$ -	\$ 2,357,068	1.55	\$ -	
<b>Underground Storage Tank</b>									
Underground Storage Tank: The number of releases of hazardous materials to the environment, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.	FY 2020 Actual expenditures	\$ -	\$ 336,687	\$ 253,100	\$ -	\$ 589,787	4.57	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 278,619	\$ 297,121	\$ -	\$ 575,740	4.58	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 254,414	\$ 302,906	\$ -	\$ 557,320	3.98	\$ -	
<b>Hazardous Material Spills Response</b>									
Hazardous Material Spills Response: Round-the-clock responses to hazardous materials spills and releases of petroleum and other hazardous wastes. Provide state oversight to ensure spills are cleaned up as quickly as possible to minimize threats to public health and the environment.	FY 2020 Actual expenditures	\$ -	\$ 300,355	\$ -	\$ -	\$ 300,355	1.85	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 427,684	\$ -	\$ -	\$ 427,684	1.76	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 426,506	\$ -	\$ -	\$ 426,506	1.65	\$ -	
<b>Hazmat Team</b>									
Hazmat Team: Round-the-clock support for local fire departments and state police who are typically the first responders to hazardous materials incidents. Provide full response capabilities to quickly address threats to public health and the environment, such as Ebola, meth labs and other hazardous materials incidents.	FY 2020 Actual expenditures	\$ -	\$ -	\$ -	\$ 66,623	\$ 66,623	0.5	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ 87,806	\$ 87,806	0.36	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 83,425	\$ 83,425	0.25	\$ -	
<b>Salvage Yard Program</b>									
Salvage Yard Program: Responsible for the inspection, regulation & licensing of salvage yards. Promulgates rules. Provides training & compliance assistance to operators.	FY 2020 Actual expenditures	\$ -	\$ 167,244	\$ -	\$ -	\$ 167,244	1.75	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 206,964	\$ -	\$ -	\$ 206,964	1.71	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 204,245	\$ -	\$ -	\$ 204,245	1.6	\$ -	
<b>Hazardous Sites Settlement Accounts</b>									
Hazardous Sites Settlement Accounts: Funds are received and distributed to address either individual hazardous waste sites or contamination eligible for funding by dedicated accounts such as the Petroleum Cleanup Fund.	FY 2020 Actual expenditures	\$ -	\$ 271,679	\$ -	\$ -	\$ 271,679	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 2,534,784	\$ -	\$ -	\$ 2,534,784	0	\$ 995,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 2,534,850	\$ -	\$ -	\$ 2,534,850	0	\$ 995,000.00	
<b>Residuals</b>									
Residuals - Bio-solids from wastewater treatment plants and septage are	FY 2020 Actual expenditures	\$ -	\$ 333,246	\$ -	\$ -	\$ 333,246	2.8	\$ -	

properly managed and beneficially used in accordance with the State Solid Waste Management Plan	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 364,522	\$ -	\$ -	\$ 364,522	2.88	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 428,956	\$ -	\$ -	\$ 428,956	2.74	\$ -
<b>WID Engineering Services</b>								
Dam Safety: Risk of flooding is reduced and natural stream flows are maintained through education, technical assistance, permitting, maintaining state-owned dams, inspections and managing dams determined to be unsafe. ANR Engineering Services: Engineers design, bid and construct both new structures and repairs to parks, fish culture stations, fishing accesses, dams and other state-owned facilities. Construction/Engineering Planning: All phases of engineering oversight services are provided from preliminary engineering to post-construction through the end of the warranty period for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure projects financed through the clean water and drinking water state revolving funds and state pollution control grants.	FY 2020 Actual expenditures	\$ 374,985	\$ 1,150,200	\$ 280,974	\$ 579,106	\$ 2,385,265	14.6	\$ 193,272.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 453,187	\$ 1,101,731	\$ 332,183	\$ 516,763	\$ 2,403,864	14	\$ 5,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 446,553	\$ 1,226,653	\$ 258,981	\$ 490,859	\$ 2,423,045	13.5	\$ 5,000.00
<b>WID Finance</b>								
WID Finance: Financial and administrative management of the drinking water and clean water state revolving funds (SRFs), and other loan and grant programs that support improvements for municipally and privately owned drinking water, wastewater, and stormwater infrastructure.	FY 2020 Actual expenditures	\$ -	\$ 511,472	\$ 607,517	\$ -	\$ 1,118,989	6.4	\$ 126,372.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,142,793	\$ 834,132	\$ -	\$ 1,976,925	7	\$ 239,117.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 1,718,565	\$ 1,030,439	\$ -	\$ 2,749,004	9.33	\$ 239,117.00
<b>SRF</b>								
SRF: Clean water and drinking water state revolving loan funds are used to provide low cost financing for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure to protect public health and the environment.	FY 2020 Actual expenditures	\$ -	\$ -	\$ 12,461,852	\$ -	\$ 12,461,852	0	\$ 12,461,852.42
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ 20,500,000	\$ -	\$ 20,500,000	0	\$ 20,500,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 20,500,000	\$ -	\$ 20,500,000	0	\$ 20,500,000.00
<b>Clean Water Implementation Program</b>								
Clean Water Implementation Program: Coordinates implementation of priority actions to restore and safeguard Vermont's lakes, ponds, rivers, streams, and wetlands. Implementation of priority actions involve reducing sediment and nutrient pollution from unmanaged stormwater runoff, improving river, floodplain, and wetland function that protect against flood impacts, and buffering lands adjacent to water bodies with native trees and other vegetation. Responsibilities include providing financial assistance as well as tracking and reporting on Vermont's progress in achieving and maintaining clean water statewide.	FY 2020 Actual expenditures	\$ 749,501	\$ 3,868,860	\$ 715,310	\$ -	\$ 5,333,671	8.95	\$ 3,386,950.89
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 297,384	\$ 9,798,170	\$ 4,788,691	\$ -	\$ 14,884,245	9.85	\$ 10,165,266.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 294,269	\$ 10,794,100	\$ 7,363,535	\$ -	\$ 18,451,904	9.59	\$ 9,929,500.00
<b>Watershed Planning Program</b>								
The Watershed Planning Program provides planning services that integrate information from regulatory and monitoring/assessment activities, and data and information from external organizations involved in clean water activities. The program publishes tactical basin plans (TBP) and maintains related IT systems documenting actions that the Agency will undertake, and water quality improvement projects that partners will undertake. The program is also responsible for the development of pollution reduction targets to be achieved by Vermont's pollution cleanup plans, and for assigning these targets to clean water service providers.	FY 2020 Actual expenditures	\$ -	\$ -	\$ 594,299	\$ -	\$ 594,299	8.48	\$ 35,000.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 683,846	\$ 457,988	\$ -	\$ 1,141,834	8.48	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 463,799	\$ 641,869	\$ -	\$ 1,105,669	7.58	\$ 40,000.00
<b>Lakes &amp; Ponds</b>								
Lakes & Ponds: Monitors the water quality of lakes, and provides assistance regarding lake management & protection. Administers permits for aquatic nuisance control activities and for encroachments into lakes as well as grant opportunities in a number of management areas.	FY 2020 Actual expenditures	\$ 896,462	\$ 766,415	\$ 1,261,673	\$ -	\$ 2,924,550	13.64	\$ 434,258.03
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 908,810	\$ 1,067,316	\$ 1,252,742	\$ -	\$ 3,228,868	13.62	\$ 590,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 798,099	\$ 979,179	\$ 1,300,322	\$ -	\$ 3,077,600	12.61	\$ 472,000.00
<b>Stormwater</b>								
Stormwater: Degradation of surface waters is reduced through administration of	FY 2020 Actual expenditures	\$ 439,008	\$ 1,568,578	\$ 348,750	\$ -	\$ 2,356,336	18.39	\$ 100,500.00



state and federal stormwater permits. Compliance with regulatory requirements is improved through education and enforcement activities.	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 549,769		\$ 1,752,922	\$ 253,729	\$ -	\$ 2,556,420	18.44	\$ 150,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 623,780		\$ 1,796,441	\$ -	\$ -	\$ 2,420,221	17.21	\$ 150,000.00
<b>Rivers</b>									
Rivers: Corridors along rivers and lakes are protected, managed and restored to minimize conflicts with human land use and infrastructure investments, and to maximize sustainability of ecological functions.	FY 2020 Actual expenditures	\$ 2,733,628		\$ 246,183	\$ 231,321	\$ -	\$ 3,211,132	20.53	\$ 212,186.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 2,442,976		\$ 277,216	\$ 167,481	\$ -	\$ 2,887,673	21.52	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,480,936		\$ 217,482	\$ 165,952	\$ -	\$ 2,864,370	20.51	\$ -
<b>Surface Water Monitoring and Assessment</b>									
Surface Water Monitoring and Assessment: The status of Vermont's surface water resources are understood, through long- and short-term monitoring and assessment efforts, to assist others in improving those resources.	FY 2020 Actual expenditures	\$ 1,192,624		\$ 83,860	\$ 487,950	\$ 161,800	\$ 1,926,234	9.38	\$ 103,225.25
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 936,910		\$ 63,302	\$ 985,791	\$ 161,800	\$ 2,147,803	8.48	\$ 363,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,110,864		\$ 255,620	\$ 680,107	\$ 172,575	\$ 2,219,165	9.95	\$ 363,000.00
<b>Direct Discharge</b>									
Direct Discharge - Surface water discharges from municipal and industrial wastewater treatment facilities comply with Vermont's Water Quality Standards. System operators are licensed and supported through training and inspections.	FY 2020 Actual expenditures	\$ 257,956		\$ 488,380	\$ 482,436	\$ -	\$ 1,228,772	10.37	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 316,222		\$ 544,430	\$ 389,223	\$ -	\$ 1,249,875	11.43	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 56,741		\$ 635,170	\$ 451,540	\$ -	\$ 1,143,451	11.38	\$ -
<b>Wetlands</b>									
Wetlands: Vermont's significant wetlands are conserved through education and regulation. The status of significant wetlands is monitored, assessed and inventoried to determine needed actions.	FY 2020 Actual expenditures	\$ 563,637		\$ 646,584	\$ 239,836	\$ -	\$ 1,450,057	10.26	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 570,042		\$ 641,538	\$ 218,301	\$ -	\$ 1,429,881	10.18	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 566,173		\$ 714,071	\$ 135,523	\$ -	\$ 1,415,767	10.34	\$ -
<b>CAFO</b>									
	FY 2020 Actual expenditures	\$ -		\$ 41,279			\$ 41,279	0	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -			\$ -	0	
	FY 2022 Budget Request for Governor's Recommendation	\$ 202,658		\$ 46,479			\$ 249,137	2	
<b>CT River</b>									
CT River	FY 2020 Actual expenditures	\$ 3,470		\$ 31,230			\$ 34,700	0	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,470		\$ 31,230			\$ 34,700	0	
	FY 2022 Budget Request for Governor's Recommendation	\$ 3,470		\$ 31,230			\$ 34,700	0	
<b>Public Water System Resource Management</b>									
Public Water System Resource Management, including operations and engineering, compliance and support, indirect discharge, and underground injection control: Through local planning and regulation, surface water and groundwater resources are protected to ensure the quality and quantity of the sources that supply public water systems.	FY 2020 Actual expenditures	\$ -		\$ 680,983	\$ 3,919,282	\$ -	\$ 4,600,265	32.5	\$ 22,476.83
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 230,220		\$ 2,226,082	\$ 2,886,033	\$ -	\$ 5,342,335	34.35	\$ 112,950.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 236,029		\$ 2,130,197	\$ 3,193,419	\$ -	\$ 5,559,645	36.05	\$ 90,000.00
<b>Regional Permits</b>									
Regional Permits: New development or changes in existing developments are permitted to protect surface and groundwater quality. Permit services are provided through five regional offices.	FY 2020 Actual expenditures	\$ 747,650		\$ 978,149	\$ 529,314	\$ -	\$ 2,255,113	18.5	\$ 9,100.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 831,070		\$ 1,328,009	\$ 570,685	\$ -	\$ 2,729,764	18.65	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 700,866		\$ 1,592,260	\$ 281,394	\$ -	\$ 2,574,520	17.9	\$ -

<b>FY 2020 Actuals</b>	\$ 9,803,761	\$ -	\$ 34,759,502	\$ 26,751,992	\$ 8,039,335	\$ 79,354,590	304	\$ 20,143,296.63
<b>FY 2021 Estimated</b>	\$ 9,539,909	\$ -	\$ 48,914,988	\$ 38,170,383	\$ 8,346,159	\$ 104,971,439	306	\$ 36,542,795.00
<b>FY 2022 Budget Request</b>	\$ 9,424,055	\$ -	\$ 59,791,820	\$ 40,938,096	\$ 8,128,870	\$ 118,282,841	297	\$ 37,157,079.00

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Run Date: 01/26/2021

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State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	19,854,745	20,536,046	20,536,046	19,674,660	(861,386)	-4.2%
Fringe Benefits	10,112,939	11,072,364	11,072,364	10,808,734	(263,630)	-2.4%
Contracted and 3rd Party Service	13,250,883	15,252,600	15,252,600	29,404,197	14,151,597	92.8%
PerDiem and Other Personal Services	2,948	11,026	11,026	114,026	103,000	934.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>43,221,514</b>	<b>46,872,036</b>	<b>46,872,036</b>	<b>60,001,617</b>	<b>13,129,581</b>	<b>28.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	130,446	297,594	297,594	265,560	(32,034)	-10.8%
IT/Telecom Services and Equipment	2,410,304	2,835,777	2,835,777	2,468,591	(367,186)	-12.9%
Travel	103,615	196,149	196,149	183,797	(12,352)	-6.3%
Supplies	212,024	309,077	309,077	314,671	5,594	1.8%
Other Purchased Services	11,656,341	16,090,273	16,090,273	16,075,159	(15,114)	-0.1%
Other Operating Expenses	258,982	156,688	156,688	171,787	15,099	9.6%
Rental Other	286,926	359,530	359,530	358,530	(1,000)	-0.3%
Rental Property	1,186,146	1,237,904	1,237,904	1,207,434	(30,470)	-2.5%
Property and Maintenance	22,936	67,616	67,616	62,616	(5,000)	-7.4%
Repair and Maintenance Services	10,852	16,000	16,000	16,000	0	0.0%
Rentals	516	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>16,279,087</b>	<b>21,566,608</b>	<b>21,566,608</b>	<b>21,124,145</b>	<b>(442,463)</b>	<b>-2.1%</b>

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/26/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 08:43 AM

Organization: 06140 - Environmental Conservation

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	20,134,197	36,542,795	36,542,795	51,157,079	14,614,284	40.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>20,134,197</b>	<b>36,542,795</b>	<b>36,542,795</b>	<b>51,157,079</b>	<b>14,614,284</b>	<b>40.0%</b>
<b>Total Expenses</b>	<b>79,634,798</b>	<b>104,981,439</b>	<b>104,981,439</b>	<b>132,282,841</b>	<b>27,301,402</b>	<b>26.0%</b>

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	9,887,530	9,549,909	9,549,909	23,424,055	13,874,146	145.3%
Special Fund	34,955,967	48,914,988	48,914,988	59,791,820	10,876,832	22.2%
Coronavirus Relief Fund	548,138	0	0	0	0	0.0%
Federal Funds	26,203,827	38,170,383	38,170,383	40,938,096	2,767,713	7.3%
IDT Funds	8,039,337	8,346,159	8,346,159	8,128,870	(217,289)	-2.6%
<b>Funds Total</b>	<b>79,634,798</b>	<b>104,981,439</b>	<b>104,981,439</b>	<b>132,282,841</b>	<b>27,301,402</b>	<b>26.0%</b>

Position Count				297		
FTE Total				290.89		

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 06140 - Environmental Conservation

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	19,645,934	20,133,438	20,133,438	20,067,144	(66,294)	-0.3%
Exempt	500010	0	858,136	858,136	298,978	(559,158)	-65.2%
Temporary Employees	500040	0	369,203	369,203	410,743	41,540	11.3%
Overtime	500060	171,687	205,391	205,391	210,519	5,128	2.5%
Shift Differential	500070	37,124	35,000	35,000	33,500	(1,500)	-4.3%
Vacancy Turnover Savings	508000	0	(1,065,122)	(1,065,122)	(1,346,224)	(281,102)	26.4%
<b>Total: Salaries and Wages</b>		<b>19,854,745</b>	<b>20,536,046</b>	<b>20,536,046</b>	<b>19,674,660</b>	<b>(861,386)</b>	<b>-4.2%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,445,805	1,540,206	1,540,206	1,535,138	(5,068)	-0.3%
FICA - Exempt	501010	0	65,648	65,648	22,873	(42,775)	-65.2%
Health Ins - Classified Empl	501500	4,215,784	4,425,047	4,425,047	4,358,807	(66,240)	-1.5%
Health Ins - Exempt	501510	0	182,265	182,265	47,957	(134,308)	-73.7%
Retirement - Classified Empl	502000	4,066,292	4,207,302	4,207,302	4,294,375	87,073	2.1%
Retirement - Exempt	502010	0	158,227	158,227	63,982	(94,245)	-59.6%
Dental - Classified Employees	502500	240,691	237,428	237,428	238,262	834	0.4%

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Exempt	502510	0	9,196	9,196	2,508	(6,688)	-72.7%
Life Ins - Classified Empl	503000	68,977	84,558	84,558	72,871	(11,687)	-13.8%
Life Ins - Exempt	503010	0	4,036	4,036	1,261	(2,775)	-68.8%
LTD - Classified Employees	503500	5,489	4,475	4,475	3,968	(507)	-11.3%
LTD - Exempt	503510	0	2,204	2,204	687	(1,517)	-68.8%
EAP - Classified Empl	504000	8,978	9,436	9,436	9,390	(46)	-0.5%
EAP - Exempt	504010	0	353	353	96	(257)	-72.8%
Employee Tuition Costs	504530	1,036	314	314	314	0	0.0%
Employee Moving Expense	504540	541	0	0	0	0	0.0%
Misc Employee Benefits	504590	10,213	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	47,093	86,233	86,233	100,809	14,576	16.9%
Unemployment Compensation	505500	0	55,436	55,436	55,436	0	0.0%
Catamount Health Assessment	505700	2,039	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>10,112,939</b>	<b>11,072,364</b>	<b>11,072,364</b>	<b>10,808,734</b>	<b>(263,630)</b>	<b>-2.4%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	2,478	210,000	210,000	1,127,054	917,054	436.7%
Contr&3Rd Pty-Appr/Engineering	507300	0	75,000	75,000	175,000	100,000	133.3%
Contr&3Rd Pty-Educ & Training	507350	0	147,281	147,281	162,281	15,000	10.2%
IT Contracts - Project Managment	507542	77,977	200,000	200,000	200,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	2,000	2,000	0	(2,000)	-100.0%

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	13,170,333	14,618,319	14,618,319	27,739,862	13,121,543	89.8%
Interpreters	507615	95	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>13,250,883</b>	<b>15,252,600</b>	<b>15,252,600</b>	<b>29,404,197</b>	<b>14,151,597</b>	<b>92.8%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	200	0	0	0	0	0.0%
Other Pers Serv	506200	246	0	0	103,000	103,000	100.0%
Depositions	506210	633	2,100	2,100	2,100	0	0.0%
Transcripts	506220	0	6,001	6,001	6,001	0	0.0%
Service of Papers	506240	1,868	2,925	2,925	2,925	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>2,948</b>	<b>11,026</b>	<b>11,026</b>	<b>114,026</b>	<b>103,000</b>	<b>934.2%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>43,221,514</b>	<b>46,872,036</b>	<b>46,872,036</b>	<b>60,001,617</b>	<b>13,129,581</b>	<b>28.0%</b>

**Budget Object Group: 2. OPERATING**

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

<b>Equipment</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	44,224	118,569	118,569	114,569	(4,000)	-3.4%
Hw - Printers,Copiers,Scanners	522217	7,910	5,700	5,700	5,700	0	0.0%
Hardware Servers	522275	0	104	104	104	0	0.0%
Hardware - Storage	522276	0	74	74	74	0	0.0%
Software-Application Development	522283	460	5,305	5,305	5,305	0	0.0%
Software - Application Support	522284	5,548	0	0	0	0	0.0%
Software - Desktop	522286	0	29,391	29,391	24,379	(5,012)	-17.1%
Software-IT Service Desk	522287	0	2,297	2,297	2,211	(86)	-3.7%
Software-Security	522288	0	100	100	100	0	0.0%
Software - Server	522289	0	2,628	2,628	2,407	(221)	-8.4%
Laboratory Equipment	522350	0	27,549	27,549	10,749	(16,800)	-61.0%
Other Equipment	522400	66,409	99,280	99,280	93,725	(5,555)	-5.6%
Office Equipment	522410	0	1,100	1,100	1,100	0	0.0%
Furniture & Fixtures	522700	5,896	5,497	5,497	5,137	(360)	-6.5%
<b>Total: Equipment</b>		<b>130,446</b>	<b>297,594</b>	<b>297,594</b>	<b>265,560</b>	<b>(32,034)</b>	<b>-10.8%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
ADS VOIP Expense	516605	7,878	5,000	5,000	5,550	550	11.0%
Internet	516620	387	601	601	600	(1)	-0.2%
Telecom-Other Telecom Services	516650	0	4,000	4,000	610	(3,390)	-84.8%
Telecom-Paging Service	516656	88	150	150	150	0	0.0%

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Conf Calling Services	516658	2,218	4,490	4,490	4,484	(6)	-0.1%
Telecom-Wireless Phone Service	516659	178,814	188,507	188,507	180,507	(8,000)	-4.2%
ADS Enterp App Supp SOV Emp Exp	516660	262,082	298,642	298,642	284,609	(14,033)	-4.7%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,268,668	1,616,558	1,616,558	1,304,784	(311,774)	-19.3%
It Intsvccost-Vision/Isdassess	516671	290,245	298,691	298,691	288,150	(10,541)	-3.5%
ADS Centrex Exp.	516672	3,708	700	700	2,700	2,000	285.7%
ADS Allocation Exp.	516685	378,773	394,827	394,827	375,844	(18,983)	-4.8%
Hw - Computer Peripherals	522201	7,993	0	0	1,500	1,500	100.0%
Software - Other	522220	0	12,724	12,724	8,724	(4,000)	-31.4%
Software-Gis	522223	0	3,001	3,001	3,000	(1)	0.0%
Hw-Personal Mobile Devices	522258	4,810	7,886	7,886	7,379	(507)	-6.4%
Hw-Video Conferencing	522260	4,640	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,410,304</b>	<b>2,835,777</b>	<b>2,835,777</b>	<b>2,468,591</b>	<b>(367,186)</b>	<b>-12.9%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	10,000	10,000	9,653	(347)	-3.5%
Single Audit Allocation	523620	37,728	27,756	27,756	38,302	10,546	38.0%
Registration & Identification	523640	15,972	24,302	24,302	24,202	(100)	-0.4%
Taxes	523660	34,700	34,700	34,700	34,700	0	0.0%
Bank Service Charges	524000	170,302	59,930	59,930	64,930	5,000	8.3%



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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Cost of Property Mgmt Services	525280	269	0	0	0	0	0.0%
Late Interest Charge	551060	11	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>258,982</b>	<b>156,688</b>	<b>156,688</b>	<b>171,787</b>	<b>15,099</b>	<b>9.6%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	34,573	7,794	7,794	4,966	(2,828)	-36.3%
Insurance - General Liability	516010	41,351	64,014	64,014	59,184	(4,830)	-7.5%
Insurance - Auto	516020	0	3,463	3,463	0	(3,463)	-100.0%
Dues	516500	94,000	95,952	95,952	94,752	(1,200)	-1.3%
Licenses	516550	15	1,500	1,500	0	(1,500)	-100.0%
Telecom-Telephone Services	516652	2,870	19,683	19,683	17,622	(2,061)	-10.5%
Advertising	516800	0	1,700	1,700	1,200	(500)	-29.4%
Advertising-Print	516813	2,892	12,642	12,642	12,327	(315)	-2.5%
Advertising-Other	516815	11,249	25,634	25,634	20,034	(5,600)	-21.8%
Advertising - Job Vacancies	516820	1,378	5,152	5,152	5,153	1	0.0%
Printing and Binding	517000	5,117	21,228	21,228	21,228	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	11,961	20,101	20,101	12,100	(8,001)	-39.8%
Printing-Promotional	517010	0	500	500	500	0	0.0%
Photocopying	517020	(194)	913	913	913	0	0.0%
Registration For Meetings&Conf	517100	20,410	22,900	22,900	22,900	0	0.0%
Empl Train & Background Checks	517120	4,951	156,359	156,359	150,830	(5,529)	-3.5%

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Postage	517200	2,496	12,234	12,234	9,233	(3,001)	-24.5%
Postage - Bgs Postal Svcs Only	517205	33,885	37,303	37,303	36,303	(1,000)	-2.7%
Freight & Express Mail	517300	4,050	5,900	5,900	5,900	0	0.0%
Instate Conf, Meetings, Etc	517400	75	2,952	2,952	2,952	0	0.0%
Outside Conf, Meetings, Etc	517500	965	7,777	7,777	7,777	0	0.0%
Other Purchased Services	519000	39,634	112,433	112,433	112,433	0	0.0%
Human Resources Services	519006	200,665	212,331	212,331	210,343	(1,988)	-0.9%
Administrative Service Charge	519010	6,579,338	6,903,072	6,903,072	6,899,773	(3,299)	0.0%
Environmental Lab Services	519110	618,912	717,236	717,236	747,236	30,000	4.2%
Environmental Site Work	519150	3,945,748	7,619,500	7,619,500	7,619,500	0	0.0%
<b>Total: Other Purchased Services</b>		<b>11,656,341</b>	<b>16,090,273</b>	<b>16,090,273</b>	<b>16,075,159</b>	<b>(15,114)</b>	<b>-0.1%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	140	280	280	280	0	0.0%
Disposal	510200	6	3,000	3,000	3,000	0	0.0%
Recycling	510220	412	1,812	1,812	1,812	0	0.0%
Other Property Mgmt Services	510500	61	5,501	5,501	500	(5,001)	-90.9%
Repair & Maint - Buildings	512000	912	9,411	9,411	9,411	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,501	7,081	7,081	6,081	(1,000)	-14.1%
Repair & Maintenance - Boats	512305	169	3,500	3,500	3,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	368	368	200	(168)	-45.7%

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	13,926	23,282	23,282	23,451	169	0.7%
Other Repair & Maint Serv	513200	5,809	11,381	11,381	12,381	1,000	8.8%
Repair&Maint-Property/Grounds	513210	0	2,000	2,000	2,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>22,936</b>	<b>67,616</b>	<b>67,616</b>	<b>62,616</b>	<b>(5,000)</b>	<b>-7.4%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	271,860	344,030	344,030	342,530	(1,500)	-0.4%
Rental - Office Equipment	514650	9,688	13,150	13,150	13,150	0	0.0%
Rental - Other	515000	5,378	2,350	2,350	2,850	500	21.3%
<b>Total: Rental Other</b>		<b>286,926</b>	<b>359,530</b>	<b>359,530</b>	<b>358,530</b>	<b>(1,000)</b>	<b>-0.3%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,144,692	1,100,073	1,100,073	1,018,579	(81,494)	-7.4%
Rent Land&Bldgs-Non-Office	514010	41,453	37,351	37,351	71,588	34,237	91.7%
Fee-For-Space Charge	515010	0	100,480	100,480	117,267	16,787	16.7%

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Property</b>							
Description	Code						
<b>Total: Rental Property</b>		1,186,146	1,237,904	1,237,904	1,207,434	(30,470)	-2.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	16,867	26,925	26,925	26,837	(88)	-0.3%
Stationary & Envelopes	520015	1,017	1,648	1,648	1,649	1	0.1%
Vehicle & Equip Supplies&Fuel	520100	0	1,900	1,900	1,300	(600)	-31.6%
Gasoline	520110	71,902	107,087	107,087	107,086	(1)	0.0%
Building Maintenance Supplies	520200	314	88	88	438	350	397.7%
Small Tools	520220	848	2,828	2,828	3,050	222	7.9%
Electrical Supplies	520230	0	50	50	50	0	0.0%
Other General Supplies	520500	5,666	17,721	17,721	17,621	(100)	-0.6%
It & Data Processing Supplies	520510	196	5,010	5,010	4,010	(1,000)	-20.0%
Cloth & Clothing	520520	3,631	2,549	2,549	2,549	0	0.0%
Work Boots & Shoes	520521	2,827	5,767	5,767	5,767	0	0.0%
Educational Supplies	520540	0	175	175	175	0	0.0%
Electronic	520550	1,339	2,853	2,853	2,853	0	0.0%
Agric, Hort, Wildlife	520580	3,524	0	0	0	0	0.0%
Fire, Protection & Safety	520590	607	20,240	20,240	20,300	60	0.3%
Recognition/Awards	520600	0	3,350	3,350	3,350	0	0.0%
Food	520700	17,853	20,021	20,021	19,771	(250)	-1.2%
Natural Gas	521000	47	0	0	0	0	0.0%

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**Organization: 06140 - Environmental Conservation**

<b>Supplies</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Electricity	521100	17,663	18,400	18,400	18,400	0	0.0%
Electric Vehicle Charging Serv	521150	10	0	0	0	0	0.0%
Propane Gas	521320	87	585	585	585	0	0.0%
Books&Periodicals-Library/Educ	521500	5,201	4,577	4,577	5,077	500	10.9%
Subscriptions	521510	6,859	10,149	10,149	5,149	(5,000)	-49.3%
Road Supplies and Materials	521600	430	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	55,046	57,154	57,154	68,554	11,400	19.9%
Paper Products	521820	91	0	0	100	100	100.0%
<b>Total: Supplies</b>		<b>212,024</b>	<b>309,077</b>	<b>309,077</b>	<b>314,671</b>	<b>5,594</b>	<b>1.8%</b>

<b>Travel</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel In-State Employee	517999	0	60,275	60,275	62,923	2,648	4.4%
Travel-Inst-Auto Mileage-Emp	518000	37,267	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	(213)	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,263	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	5,831	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	640	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	140	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	19,041	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	135,839	135,839	120,874	(14,965)	-11.0%
Travel-Outst-Auto Mileage-Emp	518500	831	35	35	0	(35)	-100.0%

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 06140 - Environmental Conservation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Travel</b>							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	13,595	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,438	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	20,849	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	933	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>103,615</b>	<b>196,149</b>	<b>196,149</b>	<b>183,797</b>	<b>(12,352)</b>	<b>-6.3%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Software-Repair&Maint-Servers	513056	0	4,000	4,000	4,000	0	0.0%
Software-Repair&Maint-Desktop	513058	10,852	12,000	12,000	12,000	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>10,852</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rentals</b>							
Description	Code						
Software-License-ApplicaSupprt	516551	516	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>16,279,087</b>	<b>21,566,608</b>	<b>21,566,608</b>	<b>21,124,145</b>	<b>(442,463)</b>	<b>-2.1%</b>
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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 06140 - Environmental Conservation**  
**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants To Municipalities	550000	516,351	534,550	534,550	450,000	(84,550)	-15.8%
Gr, Awards, Scholarships&Loans	550200	1,650	0	0	0	0	0.0%
Grants	550220	6,740,234	15,014,128	15,014,128	15,712,962	698,834	4.7%
Loans	550240	12,871,735	20,994,117	20,994,117	20,994,117	0	0.0%
Assistance/Incentive Programs	550275	2,500	0	0	0	0	0.0%
Other Grants	550500	1,726	0	0	14,000,000	14,000,000	100.0%
<b>Total: Grants Rollup</b>		<b>20,134,197</b>	<b>36,542,795</b>	<b>36,542,795</b>	<b>51,157,079</b>	<b>14,614,284</b>	<b>40.0%</b>
<b>Total: 3. GRANTS</b>		<b>20,134,197</b>	<b>36,542,795</b>	<b>36,542,795</b>	<b>51,157,079</b>	<b>14,614,284</b>	<b>40.0%</b>

<b>Total Expenses:</b>		<b>79,634,798</b>	<b>104,981,439</b>	<b>104,981,439</b>	<b>132,282,841</b>	<b>27,301,402</b>	<b>26.0%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
General Fund	10000	9,887,530	9,549,909	9,549,909	23,424,055	13,874,146	145.3%
Petroleum Cleanup Fund	21255	4,848,641	8,110,421	8,110,421	8,008,966	(101,455)	-1.3%
Environmental Contingency Fund	21275	7,025,950	2,780,163	2,780,163	12,660,110	9,879,947	355.4%
St. Gobain Settlement	21281	2,572,448	805,934	805,934	1,000	(804,934)	-99.9%
Waste Management Assistance	21285	4,743,208	7,486,495	7,486,495	6,925,660	(560,835)	-7.5%
Hazardous Waste Fund	21290	101,929	76,306	76,306	500	(75,806)	-99.3%
Environmental Permit Fund	21295	9,404,121	10,189,009	10,189,009	10,160,173	(28,836)	-0.3%

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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Hydroelectric Licensing Fund	21300	23,954	115,791	115,791	112,771	(3,020)	-2.6%
VT Wastewater & Potable Water	21311	211,034	281,153	281,153	264,927	(16,226)	-5.8%
Ecosystem Restoration & Water Quality	21313	120,555	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	232,279	376,950	376,950	405,844	28,894	7.7%
Inter-Unit Transfers Fund	21500	8,039,337	8,346,159	8,346,159	8,128,870	(217,289)	-2.6%
Surplus Property	21584	7,300	7,000	7,000	500	(6,500)	-92.9%
Impaired Water Restoration Fnd	21773	100,500	150,000	150,000	150,000	0	0.0%
Pollution Prevention Plans Fee	21776	56,886	60,500	60,500	59,998	(502)	-0.8%
Streamgauging Fees	21786	25,034	23,000	23,000	26,000	3,000	13.0%
EC-Geological Publications	21787	983	100	100	2,315	2,215	2,215.0%
Miscellaneous Settlement Fund	21788	529,158	4,377,324	4,377,324	5,293,446	916,122	20.9%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
SRF Admin	21793	1,491,613	3,562,010	3,562,010	3,916,451	354,441	10.0%
EC-Motorboat Registration Fees	21862	535,668	611,102	611,102	744,506	133,404	21.8%
Upper Valley Regional Landfill	21895	2,227	50,000	50,000	50,000	0	0.0%
Clean Water Fund	21932	2,891,249	9,581,000	9,581,000	10,746,607	1,165,607	12.2%
Lake in Crisis Response Program	21938	0	50,000	50,000	41,316	(8,684)	-17.4%
Contaminants of Emerging Conce	21939	0	0	0	0	0	0.0%
Unsafe Dam Revolving Loan Fund	21960	0	5,000	5,000	5,000	0	0.0%
Federal Revenue Fund	22005	26,203,827	38,170,383	38,170,383	40,938,096	2,767,713	7.3%
Coronavirus Relief Fund	22045	548,138	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>79,634,798</b>	<b>104,981,439</b>	<b>104,981,439</b>	<b>132,282,841</b>	<b>27,301,402</b>	<b>26.0%</b>
Position Count					297		
FTE Total					290.89		



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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 6140020000 - Environmental conservation - management and support services

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	3,511,174	2,835,919	2,835,919	2,690,560	(145,359)	-5.1%
Exempt	500010	0	858,136	858,136	298,978	(559,158)	-65.2%
Temporary Employees	500040	0	23,000	23,000	0	(23,000)	-100.0%
Overtime	500060	124,439	123,045	123,045	123,045	0	0.0%
Shift Differential	500070	89	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(78,104)	(78,104)	(148,538)	(70,434)	90.2%
<b>Total: Salaries and Wages</b>		<b>3,635,701</b>	<b>3,761,996</b>	<b>3,761,996</b>	<b>2,964,045</b>	<b>(797,951)</b>	<b>-21.2%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	264,923	216,947	216,947	205,830	(11,117)	-5.1%
FICA - Exempt	501010	0	65,648	65,648	22,873	(42,775)	-65.2%
Health Ins - Classified Empl	501500	703,296	617,574	617,574	555,020	(62,554)	-10.1%
Health Ins - Exempt	501510	0	182,265	182,265	47,957	(134,308)	-73.7%
Retirement - Classified Empl	502000	724,371	595,538	595,538	575,782	(19,756)	-3.3%
Retirement - Exempt	502010	0	137,509	137,509	63,982	(73,527)	-53.5%
Dental - Classified Employees	502500	41,306	32,604	32,604	30,931	(1,673)	-5.1%

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Exempt	502510	0	8,360	8,360	2,508	(5,852)	-70.0%
Life Ins - Classified Empl	503000	11,370	11,968	11,968	9,909	(2,059)	-17.2%
Life Ins - Exempt	503010	0	3,619	3,619	1,261	(2,358)	-65.2%
LTD - Classified Employees	503500	2,842	1,665	1,665	927	(738)	-44.3%
LTD - Exempt	503510	0	1,977	1,977	687	(1,290)	-65.3%
EAP - Classified Empl	504000	1,467	1,280	1,280	1,214	(66)	-5.2%
EAP - Exempt	504010	0	320	320	96	(224)	-70.0%
Employee Moving Expense	504540	541	0	0	0	0	0.0%
Misc Employee Benefits	504590	10,213	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	47,093	86,233	86,233	100,809	14,576	16.9%
Unemployment Compensation	505500	0	55,436	55,436	55,436	0	0.0%
Catamount Health Assessment	505700	344	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,807,766</b>	<b>2,018,943</b>	<b>2,018,943</b>	<b>1,675,222</b>	<b>(343,721)</b>	<b>-17.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	972,054	972,054	100.0%
IT Contracts - Project Management	507542	77,977	200,000	200,000	200,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	677,992	632,326	632,326	610,273	(22,053)	-3.5%
<b>Total: Contracted and 3rd Party Service</b>		<b>755,969</b>	<b>832,326</b>	<b>832,326</b>	<b>1,782,327</b>	<b>950,001</b>	<b>114.1%</b>

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

<b>PerDiem and Other Personal Services</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Service of Papers	506240	332	100	100	100	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>332</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>6,199,769</b>	<b>6,613,365</b>	<b>6,613,365</b>	<b>6,421,694</b>	<b>(191,671)</b>	<b>-2.9%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	8,586	24,001	24,001	20,001	(4,000)	-16.7%
Hw - Printers,Copiers,Scanners	522217	7,748	0	0	0	0	0.0%
Software-Application Development	522283	0	500	500	500	0	0.0%
Software - Desktop	522286	0	2,300	2,300	2,300	0	0.0%
Software-IT Service Desk	522287	0	100	100	100	0	0.0%
Laboratory Equipment	522350	0	1,800	1,800	0	(1,800)	-100.0%
Other Equipment	522400	1,674	1,200	1,200	1,200	0	0.0%
Furniture & Fixtures	522700	383	500	500	500	0	0.0%
<b>Total: Equipment</b>		<b>18,391</b>	<b>30,401</b>	<b>30,401</b>	<b>24,601</b>	<b>(5,800)</b>	<b>-19.1%</b>

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

<b>IT/Telecom Services and Equipment</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
ADS VOIP Expense	516605	4,367	5,000	5,000	5,000	0	0.0%
Internet	516620	270	601	601	600	(1)	-0.2%
Telecom-Conf Calling Services	516658	2,125	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	31,126	35,751	35,751	30,751	(5,000)	-14.0%
ADS Enterp App Supp SOV Emp Exp	516660	262,082	298,642	298,642	284,609	(14,033)	-4.7%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	988,687	1,174,057	1,174,057	1,300,784	126,727	10.8%
It Intsvccost-Vision/Isdassess	516671	290,245	298,691	298,691	288,150	(10,541)	-3.5%
ADS Centrex Exp.	516672	445	0	0	0	0	0.0%
ADS Allocation Exp.	516685	378,773	394,827	394,827	375,844	(18,983)	-4.8%
Hw - Computer Peripherals	522201	2,543	0	0	0	0	0.0%
Software-Gis	522223	0	3,001	3,001	3,000	(1)	0.0%
Hw-Personal Mobile Devices	522258	647	1,502	1,502	1,302	(200)	-13.3%
Hw-Video Conferencing	522260	4,640	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,965,950</b>	<b>2,213,072</b>	<b>2,213,072</b>	<b>2,291,040</b>	<b>77,968</b>	<b>3.5%</b>

<b>Other Operating Expenses</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	37,728	27,756	27,756	38,302	10,546	38.0%
Registration & Identification	523640	5,384	7,800	7,800	7,700	(100)	-1.3%
Bank Service Charges	524000	621	2,000	2,000	2,000	0	0.0%
Cost of Property Mgmt Services	525280	269	0	0	0	0	0.0%

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Late Interest Charge	551060	11	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>44,014</b>	<b>37,556</b>	<b>37,556</b>	<b>48,002</b>	<b>10,446</b>	<b>27.8%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	34,573	7,794	7,794	4,966	(2,828)	-36.3%
Insurance - General Liability	516010	41,351	64,014	64,014	59,184	(4,830)	-7.5%
Insurance - Auto	516020	0	3,463	3,463	0	(3,463)	-100.0%
Dues	516500	38,818	18,600	18,600	18,600	0	0.0%
Licenses	516550	0	1,500	1,500	0	(1,500)	-100.0%
Telecom-Telephone Services	516652	395	5,675	5,675	5,675	0	0.0%
Advertising	516800	0	500	500	500	0	0.0%
Advertising-Other	516815	2,449	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,273	2,001	2,001	2,002	1	0.0%
Printing and Binding	517000	1,457	2,651	2,651	2,651	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	22	0	0	0	0	0.0%
Printing-Promotional	517010	0	500	500	500	0	0.0%
Photocopying	517020	18	200	200	200	0	0.0%
Registration For Meetings&Conf	517100	4,408	7,500	7,500	7,500	0	0.0%
Empl Train & Background Checks	517120	3,748	24,333	24,333	20,332	(4,001)	-16.4%
Postage	517200	164	600	600	600	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,348	1,800	1,800	1,800	0	0.0%

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Freight & Express Mail	517300	454	400	400	400	0	0.0%
Instate Conf, Meetings, Etc	517400	0	1,300	1,300	1,300	0	0.0%
Outside Conf, Meetings, Etc	517500	395	600	600	600	0	0.0%
Human Resources Services	519006	200,665	212,331	212,331	210,343	(1,988)	-0.9%
Environmental Lab Services	519110	5,976	400	400	400	0	0.0%
<b>Total: Other Purchased Services</b>		<b>337,513</b>	<b>356,162</b>	<b>356,162</b>	<b>337,553</b>	<b>(18,609)</b>	<b>-5.2%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	6	0	0	0	0	0.0%
Recycling	510220	341	1,800	1,800	1,800	0	0.0%
Other Property Mgmt Services	510500	61	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	2,731	3,200	3,200	3,200	0	0.0%
Other Repair & Maint Serv	513200	0	200	200	200	0	0.0%
<b>Total: Property and Maintenance</b>		<b>3,140</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>	<b>0.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Other</b>							
Description	Code						

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Organization: 6140020000 - Environmental conservation - management and support services

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	58,421	76,300	76,300	74,800	(1,500)	-2.0%
Rental - Office Equipment	514650	950	1,600	1,600	1,600	0	0.0%
Rental - Other	515000	0	100	100	100	0	0.0%
<b>Total: Rental Other</b>		<b>59,371</b>	<b>78,000</b>	<b>78,000</b>	<b>76,500</b>	<b>(1,500)</b>	<b>-1.9%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,051,280	1,100,073	1,100,073	1,018,579	(81,494)	-7.4%
Rent Land&Bldgs-Non-Office	514010	1,755	3,500	3,500	37,737	34,237	978.2%
Fee-For-Space Charge	515010	0	(741)	(741)	13,030	13,771	-1,858.4%
<b>Total: Rental Property</b>		<b>1,053,035</b>	<b>1,102,832</b>	<b>1,102,832</b>	<b>1,069,346</b>	<b>(33,486)</b>	<b>-3.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	2,881	7,001	7,001	6,801	(200)	-2.9%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	17,001	24,601	24,601	24,600	(1)	0.0%
Other General Supplies	520500	2,772	3,400	3,400	3,300	(100)	-2.9%

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

<b>Supplies</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
It & Data Processing Supplies	520510	0	100	100	100	0	0.0%
Cloth & Clothing	520520	2,977	0	0	0	0	0.0%
Work Boots & Shoes	520521	891	1,250	1,250	1,250	0	0.0%
Electronic	520550	1,200	500	500	500	0	0.0%
Fire, Protection & Safety	520590	0	20,000	20,000	20,000	0	0.0%
Recognition/Awards	520600	0	200	200	200	0	0.0%
Food	520700	8,261	11,145	11,145	10,895	(250)	-2.2%
Electricity	521100	0	200	200	200	0	0.0%
Electric Vehicle Charging Serv	521150	10	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	352	300	300	300	0	0.0%
Subscriptions	521510	4,455	7,251	7,251	2,251	(5,000)	-69.0%
Household, Facility&Lab Suppl	521800	1,809	600	600	600	0	0.0%
<b>Total: Supplies</b>		<b>42,609</b>	<b>76,648</b>	<b>76,648</b>	<b>71,097</b>	<b>(5,551)</b>	<b>-7.2%</b>

<b>Travel</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel In-State Employee	517999	0	3,777	3,777	5,925	2,148	56.9%
Travel-Inst-Auto Mileage-Emp	518000	607	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	64	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	763	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	274	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	18,066	18,066	11,101	(6,965)	-38.6%



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Organization: 6140020000 - Environmental conservation - management and support services

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Travel</b>							
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	22	35	35	0	(35)	-100.0%
Travel-Outst-Other Trans-Emp	518510	1,847	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	188	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,649	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(101)	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>5,313</b>	<b>21,878</b>	<b>21,878</b>	<b>17,026</b>	<b>(4,852)</b>	<b>-22.2%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Software-Repair&Maint-Servers	513056	0	4,000	4,000	4,000	0	0.0%
Software-Repair&Maint-Desktop	513058	5,428	7,000	7,000	7,000	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>5,428</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>3,534,762</b>	<b>3,933,249</b>	<b>3,933,249</b>	<b>3,951,865</b>	<b>18,616</b>	<b>0.5%</b>
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**Budget Object Group: 3. GRANTS**

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants	550220	130,496	125,000	125,000	145,000	20,000	16.0%
<b>Total: Grants Rollup</b>		<b>130,496</b>	<b>125,000</b>	<b>125,000</b>	<b>145,000</b>	<b>20,000</b>	<b>16.0%</b>
<b>Total: 3. GRANTS</b>		<b>130,496</b>	<b>125,000</b>	<b>125,000</b>	<b>145,000</b>	<b>20,000</b>	<b>16.0%</b>
<b>Total Expenses:</b>		<b>9,865,027</b>	<b>10,671,614</b>	<b>10,671,614</b>	<b>10,518,559</b>	<b>(153,055)</b>	<b>-1.4%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	1,403,300	1,775,480	1,775,480	1,749,088	(26,392)	-1.5%
Environmental Contingency Fund	21275	65,764	46,878	46,878	35,207	(11,671)	-24.9%
Waste Management Assistance	21285	0	0	0	67,471	67,471	100.0%
Hazardous Waste Fund	21290	101,929	76,306	76,306	0	(76,306)	-100.0%
Environmental Permit Fund	21295	1,687	83,577	83,577	4,878	(78,699)	-94.2%
Natural Resources Mgmt	21475	211,614	223,039	223,039	220,081	(2,958)	-1.3%
Inter-Unit Transfers Fund	21500	7,178,575	7,504,791	7,504,791	7,306,834	(197,957)	-2.6%
Surplus Property	21584	7,300	7,000	7,000	500	(6,500)	-92.9%
Pollution Prevention Plans Fee	21776	56,886	500	500	0	(500)	-100.0%
EC-Geological Publications	21787	983	100	100	2,315	2,215	2,215.0%
Miscellaneous Settlement Fund	21788	0	8,731	8,731	0	(8,731)	-100.0%
EC-Motorboat Registration Fees	21862	0	0	0	18,555	18,555	100.0%
Lake in Crisis Response Program	21938	0	0	0	1,316	1,316	100.0%
Federal Revenue Fund	22005	723,719	945,212	945,212	1,112,314	167,102	17.7%

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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	22045	113,271	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>9,865,027</b>	<b>10,671,614</b>	<b>10,671,614</b>	<b>10,518,559</b>	<b>(153,055)</b>	<b>-1.4%</b>
Position Count					41		
FTE Total					40.6		

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**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 6140030000 - Environmental conservation - air and waste management

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	4,922,252	5,265,988	5,265,988	5,213,005	(52,983)	-1.0%
Temporary Employees	500040	0	58,752	58,752	58,752	0	0.0%
Overtime	500060	28,809	55,493	55,493	56,450	957	1.7%
Shift Differential	500070	37,035	35,000	35,000	33,500	(1,500)	-4.3%
Vacancy Turnover Savings	508000	0	(196,071)	(196,071)	(275,338)	(79,267)	40.4%
<b>Total: Salaries and Wages</b>		<b>4,988,097</b>	<b>5,219,162</b>	<b>5,219,162</b>	<b>5,086,369</b>	<b>(132,793)</b>	<b>-2.5%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	362,057	402,844	402,844	398,799	(4,045)	-1.0%
Health Ins - Classified Empl	501500	1,187,981	1,283,218	1,283,218	1,227,441	(55,777)	-4.3%
Retirement - Classified Empl	502000	1,034,091	1,105,854	1,105,854	1,115,591	9,737	0.9%
Dental - Classified Employees	502500	65,640	64,370	64,370	62,697	(1,673)	-2.6%
Life Ins - Classified Empl	503000	18,000	22,221	22,221	19,205	(3,016)	-13.6%
LTD - Classified Employees	503500	1,184	1,284	1,284	1,219	(65)	-5.1%
EAP - Classified Empl	504000	2,303	2,498	2,498	2,431	(67)	-2.7%
<b>Total: Fringe Benefits</b>		<b>2,671,255</b>	<b>2,882,289</b>	<b>2,882,289</b>	<b>2,827,383</b>	<b>(54,906)</b>	<b>-1.9%</b>

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**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 6140030000 - Environmental conservation - air and waste management

<b>Contracted and 3rd Party Service</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	2,478	210,000	210,000	155,000	(55,000)	-26.2%
Contr&3Rd Pty-Appr/Engineering	507300	0	75,000	75,000	75,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	10,507,356	8,777,248	8,777,248	17,055,060	8,277,812	94.3%
Interpreters	507615	95	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>10,509,929</b>	<b>9,062,248</b>	<b>9,062,248</b>	<b>17,285,060</b>	<b>8,222,812</b>	<b>90.7%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Pers Serv	506200	0	0	0	103,000	103,000	100.0%
Depositions	506210	0	300	300	300	0	0.0%
Service of Papers	506240	883	500	500	500	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>883</b>	<b>800</b>	<b>800</b>	<b>103,800</b>	<b>103,000</b>	<b>12,875.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>18,170,165</b>	<b>17,164,499</b>	<b>17,164,499</b>	<b>25,302,612</b>	<b>8,138,113</b>	<b>47.4%</b>

**Budget Object Group: 2. OPERATING**

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

<b>Equipment</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	16,317	38,518	38,518	38,518	0	0.0%
Hw - Printers,Copiers,Scanners	522217	162	0	0	0	0	0.0%
Hardware Servers	522275	0	49	49	49	0	0.0%
Hardware - Storage	522276	0	4	4	4	0	0.0%
Software-Application Development	522283	460	62	62	62	0	0.0%
Software - Application Support	522284	5,548	0	0	0	0	0.0%
Software - Desktop	522286	0	10,791	10,791	5,780	(5,011)	-46.4%
Software-IT Service Desk	522287	0	448	448	361	(87)	-19.4%
Software - Server	522289	0	908	908	687	(221)	-24.3%
Laboratory Equipment	522350	0	25,000	25,000	10,000	(15,000)	-60.0%
Other Equipment	522400	61,135	84,555	84,555	79,000	(5,555)	-6.6%
Furniture & Fixtures	522700	383	1,996	1,996	1,636	(360)	-18.0%
<b>Total: Equipment</b>		<b>84,005</b>	<b>162,331</b>	<b>162,331</b>	<b>136,097</b>	<b>(26,234)</b>	<b>-16.2%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
ADS VOIP Expense	516605	2,292	0	0	550	550	100.0%
Telecom-Other Telecom Services	516650	0	4,000	4,000	610	(3,390)	-84.8%
Telecom-Paging Service	516656	41	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	741	741	735	(6)	-0.8%
Telecom-Wireless Phone Service	516659	43,679	48,181	48,181	48,181	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
ADS End User Computing Exp.	516662	94,632	104,500	104,500	4,000	(100,500)	-96.2%
ADS Centrex Exp.	516672	2,103	250	250	2,250	2,000	800.0%
Hw - Computer Peripherals	522201	2,789	0	0	1,500	1,500	100.0%
Software - Other	522220	0	6,275	6,275	2,275	(4,000)	-63.7%
Hw-Personal Mobile Devices	522258	2,475	1,834	1,834	1,527	(307)	-16.7%
<b>Total: IT/Telecom Services and Equipment</b>		<b>148,011</b>	<b>165,781</b>	<b>165,781</b>	<b>61,628</b>	<b>(104,153)</b>	<b>-62.8%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Registration & Identification	523640	8,619	13,951	13,951	13,951	0	0.0%
Bank Service Charges	524000	5,489	1,201	1,201	6,201	5,000	416.3%
<b>Total: Other Operating Expenses</b>		<b>14,108</b>	<b>15,152</b>	<b>15,152</b>	<b>20,152</b>	<b>5,000</b>	<b>33.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Dues	516500	30,496	37,425	37,425	36,225	(1,200)	-3.2%
Telecom-Telephone Services	516652	1,737	8,459	8,459	6,398	(2,061)	-24.4%

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Advertising	516800	0	700	700	200	(500)	-71.4%
Advertising-Print	516813	734	11,042	11,042	10,727	(315)	-2.9%
Advertising-Other	516815	4,400	14,874	14,874	9,274	(5,600)	-37.6%
Advertising - Job Vacancies	516820	0	1,050	1,050	1,050	0	0.0%
Printing and Binding	517000	3,243	8,827	8,827	8,827	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,377	14,101	14,101	6,100	(8,001)	-56.7%
Photocopying	517020	0	113	113	113	0	0.0%
Registration For Meetings&Conf	517100	5,657	9,850	9,850	9,850	0	0.0%
Empl Train & Background Checks	517120	750	33,028	33,028	31,500	(1,528)	-4.6%
Postage	517200	318	3,901	3,901	900	(3,001)	-76.9%
Postage - Bgs Postal Svcs Only	517205	11,221	11,702	11,702	10,702	(1,000)	-8.5%
Freight & Express Mail	517300	3,338	5,500	5,500	5,500	0	0.0%
Instate Conf, Meetings, Etc	517400	0	700	700	700	0	0.0%
Outside Conf, Meetings, Etc	517500	120	1,076	1,076	1,076	0	0.0%
Other Purchased Services	519000	0	500	500	500	0	0.0%
Administrative Service Charge	519010	2,014,435	2,051,846	2,051,846	2,040,584	(11,262)	-0.5%
Environmental Lab Services	519110	184,430	152,835	152,835	182,835	30,000	19.6%
Environmental Site Work	519150	3,945,748	7,619,500	7,619,500	7,619,500	0	0.0%
<b>Total: Other Purchased Services</b>		<b>6,208,004</b>	<b>9,987,029</b>	<b>9,987,029</b>	<b>9,982,561</b>	<b>(4,468)</b>	<b>0.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Property and Maintenance</b>							
Description	Code						



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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Recycling	510220	71	12	12	12	0	0.0%
Other Property Mgmt Services	510500	0	5,001	5,001	0	(5,001)	-100.0%
Repair & Maint - Buildings	512000	0	10	10	10	0	0.0%
Rep & Maint - Motor Vehicles	512300	423	1,905	1,905	905	(1,000)	-52.5%
Rep&Maint-Info Tech Hardware	513000	0	168	168	0	(168)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	3,011	4,958	4,958	5,127	169	3.4%
Other Repair & Maint Serv	513200	5,277	4,180	4,180	5,180	1,000	23.9%
<b>Total: Property and Maintenance</b>		<b>8,783</b>	<b>16,234</b>	<b>16,234</b>	<b>11,234</b>	<b>(5,000)</b>	<b>-30.8%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	46,962	59,080	59,080	59,080	0	0.0%
Rental - Office Equipment	514650	0	200	200	200	0	0.0%
Rental - Other	515000	2,434	2,250	2,250	2,750	500	22.2%
<b>Total: Rental Other</b>		<b>49,396</b>	<b>61,530</b>	<b>61,530</b>	<b>62,030</b>	<b>500</b>	<b>0.8%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Property</b>							
Description	Code						

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	37,039	32,750	32,750	32,750	0	0.0%
<b>Total: Rental Property</b>		<b>37,039</b>	<b>32,750</b>	<b>32,750</b>	<b>32,750</b>	<b>0</b>	<b>0.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	3,308	4,605	4,605	4,717	112	2.4%
Stationary & Envelopes	520015	300	639	639	640	1	0.2%
Vehicle & Equip Supplies&Fuel	520100	0	1,200	1,200	600	(600)	-50.0%
Gasoline	520110	10,562	16,950	16,950	16,950	0	0.0%
Building Maintenance Supplies	520200	298	0	0	350	350	100.0%
Small Tools	520220	549	1,478	1,478	1,700	222	15.0%
Electrical Supplies	520230	0	50	50	50	0	0.0%
Other General Supplies	520500	1,073	5,072	5,072	5,072	0	0.0%
It & Data Processing Supplies	520510	63	1,310	1,310	310	(1,000)	-76.3%
Work Boots & Shoes	520521	0	1,251	1,251	1,251	0	0.0%
Fire, Protection & Safety	520590	167	90	90	150	60	66.7%
Food	520700	8,966	4,100	4,100	4,100	0	0.0%
Natural Gas	521000	15	0	0	0	0	0.0%
Electricity	521100	13,403	13,700	13,700	13,700	0	0.0%
Propane Gas	521320	87	501	501	501	0	0.0%
Books&Periodicals-Library/Educ	521500	482	501	501	1,001	500	99.8%
Subscriptions	521510	2,275	2,548	2,548	2,548	0	0.0%

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Organization: 6140030000 - Environmental conservation - air and waste management

<b>Supplies</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Household, Facility&Lab Suppl	521800	33,056	23,750	23,750	35,150	11,400	48.0%
Paper Products	521820	91	0	0	100	100	100.0%
<b>Total: Supplies</b>		<b>74,695</b>	<b>77,745</b>	<b>77,745</b>	<b>88,890</b>	<b>11,145</b>	<b>14.3%</b>

<b>Travel</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel In-State Employee	517999	0	11,919	11,919	14,419	2,500	21.0%
Travel-Inst-Auto Mileage-Emp	518000	6,847	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	(261)	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	78	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	982	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	(28)	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	19,041	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	49,066	49,066	39,566	(9,500)	-19.4%
Travel-Outst-Auto Mileage-Emp	518500	(15)	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	7,179	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,064	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,511	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	224	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>40,622</b>	<b>60,985</b>	<b>60,985</b>	<b>53,985</b>	<b>(7,000)</b>	<b>-11.5%</b>

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Organization: 6140030000 - Environmental conservation - air and waste management

Repair and Maintenance Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-Repair&Maint-Desktop	513058	1,082	0	0	0	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>1,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>6,665,746</b>	<b>10,579,537</b>	<b>10,579,537</b>	<b>10,449,327</b>	<b>(130,210)</b>	<b>-1.2%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Grants To Municipalities	550000	204,109	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,650	0	0	0	0	0	0.0%
Grants	550220	2,294,848	4,042,462	4,042,462	4,973,462	931,000	23.0%	
Loans	550240	427,000	250,000	250,000	250,000	0	0.0%	
<b>Total: Grants Rollup</b>		<b>2,927,606</b>	<b>4,292,462</b>	<b>4,292,462</b>	<b>5,223,462</b>	<b>931,000</b>	<b>21.7%</b>	
<b>Total: 3. GRANTS</b>		<b>2,927,606</b>	<b>4,292,462</b>	<b>4,292,462</b>	<b>5,223,462</b>	<b>931,000</b>	<b>21.7%</b>	
<b>Total Expenses:</b>		<b>27,763,517</b>	<b>32,036,498</b>	<b>32,036,498</b>	<b>40,975,401</b>	<b>8,938,903</b>	<b>27.9%</b>	

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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	441,540	224,369	224,369	154,530	(69,839)	-31.1%
Petroleum Cleanup Fund	21255	4,848,641	8,110,421	8,110,421	8,008,966	(101,455)	-1.3%
Environmental Contingency Fund	21275	6,960,186	2,733,285	2,733,285	12,624,903	9,891,618	361.9%
St. Gobain Settlement	21281	2,572,448	805,934	805,934	1,000	(804,934)	-99.9%
Waste Management Assistance	21285	4,743,208	7,486,495	7,486,495	6,640,498	(845,997)	-11.3%
Hazardous Waste Fund	21290	0	0	0	500	500	100.0%
Environmental Permit Fund	21295	3,771,099	4,232,993	4,232,993	3,914,994	(317,999)	-7.5%
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	20,665	153,911	153,911	185,763	31,852	20.7%
Inter-Unit Transfers Fund	21500	119,856	162,805	162,805	158,603	(4,202)	-2.6%
Pollution Prevention Plans Fee	21776	0	60,000	60,000	59,998	(2)	0.0%
Miscellaneous Settlement Fund	21788	529,158	4,368,593	4,368,593	5,293,446	924,853	21.2%
Upper Valley Regional Landfill	21895	2,227	50,000	50,000	50,000	0	0.0%
Federal Revenue Fund	22005	3,623,456	3,588,192	3,588,192	3,822,700	234,508	6.5%
Coronavirus Relief Fund	22045	131,032	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>27,763,517</b>	<b>32,036,498</b>	<b>32,036,498</b>	<b>40,975,401</b>	<b>8,938,903</b>	<b>27.9%</b>
Position Count					76		
FTE Total					74.33		

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Organization: 6140040000 - Environmental conservation - office of water programs

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	11,167,771	12,031,531	12,031,531	12,163,579	132,048	1.1%
Temporary Employees	500040	0	287,451	287,451	351,991	64,540	22.5%
Overtime	500060	18,420	26,853	26,853	31,024	4,171	15.5%
Vacancy Turnover Savings	508000	0	(790,947)	(790,947)	(922,348)	(131,401)	16.6%
<b>Total: Salaries and Wages</b>		<b>11,186,192</b>	<b>11,554,888</b>	<b>11,554,888</b>	<b>11,624,246</b>	<b>69,358</b>	<b>0.6%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	815,424	920,415	920,415	930,509	10,094	1.1%
Health Ins - Classified Empl	501500	2,322,496	2,524,255	2,524,255	2,576,346	52,091	2.1%
Retirement - Classified Empl	502000	2,298,335	2,505,910	2,505,910	2,603,002	97,092	3.9%
Retirement - Exempt	502010	0	20,718	20,718	0	(20,718)	-100.0%
Dental - Classified Employees	502500	133,548	140,454	140,454	144,634	4,180	3.0%
Dental - Exempt	502510	0	836	836	0	(836)	-100.0%
Life Ins - Classified Empl	503000	39,443	50,369	50,369	43,757	(6,612)	-13.1%
Life Ins - Exempt	503010	0	417	417	0	(417)	-100.0%
LTD - Classified Employees	503500	1,460	1,526	1,526	1,822	296	19.4%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
LTD - Exempt	503510	0	227	227	0	(227)	-100.0%
EAP - Classified Empl	504000	5,183	5,658	5,658	5,745	87	1.5%
EAP - Exempt	504010	0	33	33	0	(33)	-100.0%
Employee Tuition Costs	504530	1,036	314	314	314	0	0.0%
Catamount Health Assessment	505700	1,695	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>5,618,619</b>	<b>6,171,132</b>	<b>6,171,132</b>	<b>6,306,129</b>	<b>134,997</b>	<b>2.2%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	100,000	100,000	100.0%
Contr&3Rd Pty-Educ & Training	507350	0	147,281	147,281	162,281	15,000	10.2%
Contr&3Rd Pty - Info Tech	507550	0	2,000	2,000	0	(2,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	1,984,985	5,208,745	5,208,745	10,074,529	4,865,784	93.4%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,984,985</b>	<b>5,358,026</b>	<b>5,358,026</b>	<b>10,336,810</b>	<b>4,978,784</b>	<b>92.9%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	200	0	0	0	0	0.0%

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

<b>PerDiem and Other Personal Services</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Pers Serv	506200	246	0	0	0	0	0.0%
Depositions	506210	633	1,800	1,800	1,800	0	0.0%
Transcripts	506220	0	6,001	6,001	6,001	0	0.0%
Service of Papers	506240	653	2,325	2,325	2,325	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>1,732</b>	<b>10,126</b>	<b>10,126</b>	<b>10,126</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>18,791,528</b>	<b>23,094,172</b>	<b>23,094,172</b>	<b>28,277,311</b>	<b>5,183,139</b>	<b>22.4%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	19,228	56,050	56,050	56,050	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	5,700	5,700	5,700	0	0.0%
Hardware Servers	522275	0	55	55	55	0	0.0%
Hardware - Storage	522276	0	70	70	70	0	0.0%
Software-Application Development	522283	0	4,743	4,743	4,743	0	0.0%
Software - Desktop	522286	0	16,300	16,300	16,299	(1)	0.0%
Software-IT Service Desk	522287	0	1,749	1,749	1,750	1	0.1%
Software-Security	522288	0	100	100	100	0	0.0%
Software - Server	522289	0	1,720	1,720	1,720	0	0.0%
Laboratory Equipment	522350	0	749	749	749	0	0.0%



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Organization: 6140040000 - Environmental conservation - office of water programs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	3,600	13,525	13,525	13,525	0	0.0%
Office Equipment	522410	0	1,100	1,100	1,100	0	0.0%
Furniture & Fixtures	522700	5,112	3,001	3,001	3,001	0	0.0%
<b>Total: Equipment</b>		<b>27,940</b>	<b>104,862</b>	<b>104,862</b>	<b>104,862</b>	<b>0</b>	<b>0.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
ADS VOIP Expense	516605	1,213	0	0	0	0	0.0%
Internet	516620	117	0	0	0	0	0.0%
Telecom-Paging Service	516656	46	150	150	150	0	0.0%
Telecom-Conf Calling Services	516658	93	2,749	2,749	2,749	0	0.0%
Telecom-Wireless Phone Service	516659	103,657	104,575	104,575	101,575	(3,000)	-2.9%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	184,014	338,001	338,001	0	(338,001)	-100.0%
ADS Centrex Exp.	516672	1,160	450	450	450	0	0.0%
Hw - Computer Peripherals	522201	2,642	0	0	0	0	0.0%
Software - Other	522220	0	6,449	6,449	6,449	0	0.0%
Hw-Personal Mobile Devices	522258	1,691	4,550	4,550	4,550	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>294,634</b>	<b>456,924</b>	<b>456,924</b>	<b>115,923</b>	<b>(341,001)</b>	<b>-74.6%</b>

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	0	0	9,653	9,653	100.0%
Registration & Identification	523640	1,964	2,551	2,551	2,551	0	0.0%
Taxes	523660	34,700	34,700	34,700	34,700	0	0.0%
Bank Service Charges	524000	164,192	56,729	56,729	56,729	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>200,856</b>	<b>93,980</b>	<b>93,980</b>	<b>103,633</b>	<b>9,653</b>	<b>10.3%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	24,567	39,927	39,927	39,927	0	0.0%
Licenses	516550	15	0	0	0	0	0.0%
Telecom-Telephone Services	516652	739	5,549	5,549	5,549	0	0.0%
Advertising	516800	0	500	500	500	0	0.0%
Advertising-Print	516813	2,158	1,600	1,600	1,600	0	0.0%
Advertising-Other	516815	4,357	10,760	10,760	10,760	0	0.0%
Advertising - Job Vacancies	516820	106	2,101	2,101	2,101	0	0.0%
Printing and Binding	517000	417	9,750	9,750	9,750	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	10,557	6,000	6,000	6,000	0	0.0%
Photocopying	517020	(212)	600	600	600	0	0.0%
Registration For Meetings&Conf	517100	10,345	5,550	5,550	5,550	0	0.0%
Empl Train & Background Checks	517120	453	98,998	98,998	98,998	0	0.0%

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Postage	517200	1,979	7,733	7,733	7,733	0	0.0%
Postage - Bgs Postal Svcs Only	517205	21,082	23,801	23,801	23,801	0	0.0%
Freight & Express Mail	517300	257	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	75	952	952	952	0	0.0%
Outside Conf, Meetings, Etc	517500	450	6,101	6,101	6,101	0	0.0%
Other Purchased Services	519000	39,634	111,933	111,933	111,933	0	0.0%
Administrative Service Charge	519010	4,544,936	4,851,226	4,851,226	4,859,189	7,963	0.2%
Environmental Lab Services	519110	428,506	564,001	564,001	564,001	0	0.0%
<b>Total: Other Purchased Services</b>		<b>5,090,420</b>	<b>5,747,082</b>	<b>5,747,082</b>	<b>5,755,045</b>	<b>7,963</b>	<b>0.1%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	140	280	280	280	0	0.0%
Disposal	510200	0	3,000	3,000	3,000	0	0.0%
Repair & Maint - Buildings	512000	912	9,401	9,401	9,401	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,078	5,176	5,176	5,176	0	0.0%
Repair & Maintenance - Boats	512305	169	3,500	3,500	3,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	200	200	200	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	8,124	15,124	15,124	15,124	0	0.0%
Other Repair & Maint Serv	513200	532	7,001	7,001	7,001	0	0.0%
Repair&Maint-Property/Grounds	513210	0	2,000	2,000	2,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>10,955</b>	<b>45,682</b>	<b>45,682</b>	<b>45,682</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	165,921	208,650	208,650	208,650	0	0.0%
Rental - Office Equipment	514650	8,677	11,350	11,350	11,350	0	0.0%
Rental - Other	515000	2,944	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>177,543</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	92,804	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,659	1,101	1,101	1,101	0	0.0%
Fee-For-Space Charge	515010	0	101,221	101,221	104,237	3,016	3.0%
<b>Total: Rental Property</b>		<b>95,462</b>	<b>102,322</b>	<b>102,322</b>	<b>105,338</b>	<b>3,016</b>	<b>2.9%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	10,612	15,319	15,319	15,319	0	0.0%
Stationary & Envelopes	520015	711	1,009	1,009	1,009	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	600	600	600	0	0.0%

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Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Gasoline	520110	44,238	65,536	65,536	65,536	0	0.0%
Building Maintenance Supplies	520200	16	88	88	88	0	0.0%
Small Tools	520220	299	1,350	1,350	1,350	0	0.0%
Other General Supplies	520500	1,821	9,249	9,249	9,249	0	0.0%
It & Data Processing Supplies	520510	131	3,600	3,600	3,600	0	0.0%
Cloth & Clothing	520520	654	2,549	2,549	2,549	0	0.0%
Work Boots & Shoes	520521	1,936	3,266	3,266	3,266	0	0.0%
Educational Supplies	520540	0	175	175	175	0	0.0%
Electronic	520550	139	2,353	2,353	2,353	0	0.0%
Agric, Hort, Wildlife	520580	3,524	0	0	0	0	0.0%
Fire, Protection & Safety	520590	439	150	150	150	0	0.0%
Recognition/Awards	520600	0	3,150	3,150	3,150	0	0.0%
Food	520700	626	4,776	4,776	4,776	0	0.0%
Natural Gas	521000	33	0	0	0	0	0.0%
Electricity	521100	4,260	4,500	4,500	4,500	0	0.0%
Propane Gas	521320	0	84	84	84	0	0.0%
Books&Periodicals-Library/Educ	521500	4,367	3,776	3,776	3,776	0	0.0%
Subscriptions	521510	129	350	350	350	0	0.0%
Road Supplies and Materials	521600	430	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	20,181	32,804	32,804	32,804	0	0.0%
<b>Total: Supplies</b>		<b>94,545</b>	<b>154,684</b>	<b>154,684</b>	<b>154,684</b>	<b>0</b>	<b>0.0%</b>

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<b>Travel</b>							
Description	Code						
Travel In-State Employee	517999	0	44,579	44,579	42,579	(2,000)	-4.5%
Travel-Inst-Auto Mileage-Emp	518000	29,813	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	48	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,121	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	4,087	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	394	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	140	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	68,707	68,707	70,207	1,500	2.2%
Travel-Outst-Auto Mileage-Emp	518500	823	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	4,547	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,185	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,689	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	810	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>57,657</b>	<b>113,286</b>	<b>113,286</b>	<b>112,786</b>	<b>(500)</b>	<b>-0.4%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Software-Repair&Maint-Desktop	513058	4,342	5,000	5,000	5,000	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>4,342</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 6140040000 - Environmental conservation - office of water programs

Rentals		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	509	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>6,054,863</b>	<b>7,043,822</b>	<b>7,043,822</b>	<b>6,722,953</b>	<b>(320,869)</b>	<b>-4.6%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Grants To Municipalities	550000	312,242	534,550	534,550	450,000	(84,550)	-15.8%	
Grants	550220	4,314,890	10,846,666	10,846,666	10,594,500	(252,166)	-2.3%	
Loans	550240	12,444,735	20,744,117	20,744,117	20,744,117	0	0.0%	
Assistance/Incentive Programs	550275	2,500	0	0	0	0	0.0%	
Other Grants	550500	1,726	0	0	0	0	0.0%	
<b>Total: Grants Rollup</b>		<b>17,076,094</b>	<b>32,125,333</b>	<b>32,125,333</b>	<b>31,788,617</b>	<b>(336,716)</b>	<b>-1.0%</b>	
<b>Total: 3. GRANTS</b>		<b>17,076,094</b>	<b>32,125,333</b>	<b>32,125,333</b>	<b>31,788,617</b>	<b>(336,716)</b>	<b>-1.0%</b>	
<b>Total Expenses:</b>		<b>41,922,485</b>	<b>62,263,327</b>	<b>62,263,327</b>	<b>66,788,881</b>	<b>4,525,554</b>	<b>7.3%</b>	

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	7,958,921	7,540,060	7,540,060	7,520,437	(19,623)	-0.3%
Waste Management Assistance	21285	0	0	0	217,691	217,691	100.0%
Environmental Permit Fund	21295	5,631,336	5,872,439	5,872,439	6,240,301	367,862	6.3%
Hydroelectric Licensing Fund	21300	23,954	115,791	115,791	112,771	(3,020)	-2.6%
VT Wastewater & Potable Water	21311	211,034	281,153	281,153	264,927	(16,226)	-5.8%
Ecosystem Restoration & Water Quality	21313	120,555	125,000	125,000	125,000	0	0.0%
Inter-Unit Transfers Fund	21500	740,906	678,563	678,563	663,433	(15,130)	-2.2%
Impaired Water Restoration Fnd	21773	100,500	150,000	150,000	150,000	0	0.0%
Streamgauging Fees	21786	25,034	23,000	23,000	26,000	3,000	13.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
SRF Admin	21793	1,491,613	3,562,010	3,562,010	3,916,451	354,441	10.0%
EC-Motorboat Registration Fees	21862	535,668	611,102	611,102	725,951	114,849	18.8%
Clean Water Fund	21932	2,891,249	9,581,000	9,581,000	10,746,607	1,165,607	12.2%
Lake in Crisis Response Program	21938	0	50,000	50,000	40,000	(10,000)	-20.0%
Contaminants of Emerging Conce	21939	0	0	0	0	0	0.0%
Unsafe Dam Revolving Loan Fund	21960	0	5,000	5,000	5,000	0	0.0%
Federal Revenue Fund	22005	21,856,651	33,636,979	33,636,979	36,003,082	2,366,103	7.0%
Coronavirus Relief Fund	22045	303,835	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>41,922,485</b>	<b>62,263,327</b>	<b>62,263,327</b>	<b>66,788,881</b>	<b>4,525,554</b>	<b>7.3%</b>
Position Count					180		
FTE Total					175.96		



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**State of Vermont**  
**FY2022 Governor's Recommended Budget**  
**Position Summary Report**

**06140-Environmental Conservation**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660002	144801 - Environ Tech III AC: Admin	1	1	45,136	10,716	3,454	59,306
660003	015600 - Environmental Program Manager	1	1	95,888	44,945	7,336	148,169
660004	145101 - Env Analyst III AC: General	1	1	52,145	35,183	3,989	91,317
660005	145400 - Environmental Analyst VI	1	1	57,969	36,453	4,434	98,856
660011	089420 - Administrative Srvcs Dir IV	1	1	118,061	35,243	9,032	162,336
660012	145504 - Env Analyst VII AC General	1	1	92,248	37,679	7,056	136,983
660013	136000 - Wastewater Engineering Manager	1	1	104,644	40,625	8,006	153,275
660014	089050 - Financial Administrator I	1	1	66,726	38,365	5,105	110,196
660015	146701 - Env Engr V AC: General	1	1	79,373	41,125	6,072	126,570
660018	496600 - Grant Programs Manager	1	1	64,251	37,824	4,915	106,990
660019	145002 - Env Anal II AC: General	1	1	54,828	35,769	4,194	94,791
660022	139500 - DEC Assistant Division Directo	1	1	79,289	35,714	6,065	121,068

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660023	145308 - Env Analyst V AC: General	1	1	54,704	29,487	4,184	88,375
660025	145208 - Env Analyst IV AC: General	1	1	54,704	29,487	4,185	88,376
660027	549000 - Environmental Engineering Mgr	1	1	98,800	22,427	7,559	128,786
660029	145101 - Env Analyst III AC: General	1	1	48,693	29,038	3,725	81,456
660030	089230 - Administrative Svcs Cord II	1	1	61,297	30,925	4,689	96,911
660033	145400 - Environmental Analyst VI	1	1	66,290	32,016	5,072	103,378
660034	146701 - Env Engr V AC: General	1	1	81,599	35,355	6,242	123,196
660035	497000 - Environmental Cons Dir III	1	1	123,698	51,086	9,462	184,246
660038	145400 - Environmental Analyst VI	1	1	81,828	27,066	6,260	115,154
660041	015600 - Environmental Program Manager	1	1	85,218	42,401	6,519	134,138
660042	015600 - Environmental Program Manager	1	1	72,364	25,000	5,536	102,900
660044	145504 - Env Analyst VII AC General	1	1	72,821	39,695	5,570	118,086
660045	015600 - Environmental Program Manager	1	1	79,789	17,106	6,104	102,999
660046	146101 - Env Scient VI AC: General	1	1	75,276	33,658	5,760	114,694

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660049	145308 - Env Analyst V AC: General	1	1	54,704	30,349	4,185	89,238
660050	148000 - Environ Engineer VIII Design	1	1	95,369	44,212	7,296	146,877
660051	145904 - Env Scient IV AC General	1	1	58,864	22,054	4,502	85,420
660053	546500 - ANR Outreach & Comm Director	1	1	72,363	24,999	5,536	102,898
660054	147805 - Environ Tech V - Engineering	1	1	68,703	15,024	5,256	88,983
660057	145504 - Env Analyst VII AC General	1	1	77,771	26,179	5,950	109,900
660058	146606 - Env Engr IV AC: General	1	1	64,916	23,374	4,966	93,256
660060	145208 - Env Analyst IV AC: General	1	1	60,840	13,888	4,655	79,383
660061	145504 - Env Analyst VII AC General	0.8	1	63,997	14,835	4,896	83,728
660062	148000 - Environ Engineer VIII Design	1	1	77,563	34,475	5,934	117,972
660063	146903 - Env Engr VII AC: General	1	1	84,635	27,677	6,474	118,786
660065	145400 - Environmental Analyst VI	1	1	70,907	33,023	5,425	109,355
660067	145308 - Env Analyst V AC: General	1	1	64,542	23,291	4,938	92,771
660068	145504 - Env Analyst VII AC General	1	1	70,512	39,192	5,394	115,098

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660069	145308 - Env Analyst V AC: General	0.8	1	61,684	31,009	4,719	97,412
660070	133600 - Environmental Conserv Dir I	1	1	111,550	41,678	8,533	161,761
660073	147801 - Environ Tech IV AC: Admin	1	1	59,530	22,199	4,554	86,283
660074	145504 - Env Analyst VII AC General	1	1	68,245	38,409	5,221	111,875
660075	146800 - Environmental Engineer VI	1	1	77,501	27,419	5,929	110,849
660076	497000 - Environmental Cons Dir III	1	1	123,697	44,828	9,464	177,989
660077	145308 - Env Analyst V AC: General	1	1	56,680	21,576	4,336	82,592
660078	145308 - Env Analyst V AC: General	1	1	62,546	22,857	4,785	90,188
660079	146800 - Environmental Engineer VI	1	1	75,275	40,231	5,758	121,264
660082	145504 - Env Analyst VII AC General	1	1	87,090	29,839	6,663	123,592
660083	146800 - Environmental Engineer VI	1	1	68,536	25,790	5,243	99,569
660085	015600 - Environmental Program Manager	1	1	74,714	33,853	5,715	114,282
660087	145208 - Env Analyst IV AC: General	1	1	70,637	32,964	5,404	109,005
660088	089080 - Financial Manager I	1	1	68,536	24,164	5,242	97,942

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660090	015600 - Environmental Program Manager	1	1	82,471	35,548	6,309	124,328
660093	136400 - Air Quality Division Director	1	1	93,911	38,256	7,185	139,352
660098	145101 - Env Analyst III AC: General	1	1	50,461	39,286	3,861	93,608
660099	145700 - Environmental Analyst VIII	1	1	92,664	37,770	7,089	137,523
660100	145700 - Environmental Analyst VIII	1	1	74,984	25,255	5,736	105,975
660102	145101 - Env Analyst III AC: General	1	1	53,830	29,296	4,117	87,243
660103	145400 - Environmental Analyst VI	1	1	66,290	38,270	5,072	109,632
660105	145308 - Env Analyst V AC: General	1	1	64,543	31,634	4,938	101,115
660107	144703 - Env Tech II AC: Admin	1	1	52,042	20,345	3,982	76,369
660108	554500 - DEC Grants & Cont Sec Supr	1	1	68,245	24,099	5,221	97,565
660109	145208 - Env Analyst IV AC: General	1	1	53,560	35,492	4,098	93,150
660111	145208 - Env Analyst IV AC: General	1	1	60,840	13,888	4,655	79,383
660113	145400 - Environmental Analyst VI	1	1	66,289	38,269	5,070	109,628
660114	145308 - Env Analyst V AC: General	1	1	56,680	21,576	4,336	82,592

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660115	145504 - Env Analyst VII AC General	1	1	82,389	41,783	6,303	130,475
660116	004900 - Program Technician III	1	1	52,145	28,927	3,988	85,060
660117	145308 - Env Analyst V AC: General	1	1	64,542	37,888	4,938	107,368
660118	311000 - Environmental Conserv Dir II	1	1	79,290	35,896	6,066	121,252
660121	145308 - Env Analyst V AC: General	1	1	54,704	30,349	4,185	89,238
660125	145308 - Env Analyst V AC: General	1	1	77,501	34,461	5,928	117,890
660127	145400 - Environmental Analyst VI	0	1	57,970	31,194	4,435	93,599
660128	089070 - Financial Administrator III	1	1	60,507	22,412	4,628	87,547
660131	145400 - Environmental Analyst VI	1	1	84,282	42,194	6,448	132,924
660132	145308 - Env Analyst V AC: General	1	1	58,531	21,980	4,478	84,989
660133	145400 - Environmental Analyst VI	1	1	86,777	39,369	6,639	132,785
660135	145400 - Environmental Analyst VI	1	1	62,129	37,362	4,753	104,244
660136	145308 - Env Analyst V AC: General	1	1	64,543	37,888	4,937	107,368
660139	089060 - Financial Administrator II	1	1	58,864	22,053	4,504	85,421

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660140	146903 - Env Engr VII AC: General	1	1	70,512	39,192	5,394	115,098
660141	145400 - Environmental Analyst VI	1	1	84,281	35,941	6,447	126,669
660142	144801 - Environ Tech III AC: Admin	1	1	61,257	30,914	4,686	96,857
660143	145308 - Env Analyst V AC: General	1	1	68,994	38,860	5,278	113,132
660144	144804 - Environ Tech III AC: General	1	1	54,829	21,172	4,195	80,196
660145	144801 - Environ Tech III AC: Admin	1	1	56,326	21,498	4,309	82,133
660146	147800 - Environmental Technician IV	1	1	61,256	22,316	4,688	88,260
660147	145208 - Env Analyst IV AC: General	0.75	1	44,148	18,843	3,377	66,368
660148	145308 - Env Analyst V AC: General	1	1	81,598	41,610	6,242	129,450
660149	145700 - Environmental Analyst VIII	1	1	95,368	44,615	7,296	147,279
660151	145504 - Env Analyst VII AC General	1	1	89,607	28,763	6,855	125,225
660152	145904 - Env Scient IV AC General	1	1	74,776	40,122	5,720	120,618
660153	311000 - Environmental Conserv Dir II	1	1	93,912	37,862	7,185	138,959
660155	144801 - Environ Tech III AC: Admin	1	1	57,886	30,180	4,429	92,495

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660157	145308 - Env Analyst V AC: General	1	1	54,704	29,486	4,185	88,375
660158	145101 - Env Analyst III AC: General	1	1	48,693	28,174	3,726	80,593
660159	131500 - Env Enfocement Officer III	1	1	81,827	41,660	6,259	129,746
660161	145400 - Environmental Analyst VI	1	1	86,778	36,487	6,638	129,903
660164	145400 - Environmental Analyst VI	1	1	77,500	40,713	5,929	124,142
660165	145308 - Env Analyst V AC: General	1	1	54,704	30,349	4,185	89,238
660166	145400 - Environmental Analyst VI		0.2	12,509	6,240	957	19,706
660166	146004 - Env Scientist V AC: General	1	0.8	50,036	24,959	3,828	78,823
660167	145308 - Env Analyst V AC: General	1	1	66,768	38,373	5,108	110,249
660168	145101 - Env Analyst III AC: General	1	1	55,682	35,954	4,260	95,896
660170	145101 - Env Analyst III AC: General	1	1	50,461	20,220	3,861	74,542
660171	015600 - Environmental Program Manager	1	1	101,692	39,545	7,780	149,017
660175	146004 - Env Scientist V AC: General	1	1	62,546	14,516	4,784	81,846
660176	145308 - Env Analyst V AC: General	1	1	56,680	13,236	4,336	74,252



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660179	145308 - Env Analyst V AC: General	1	1	60,507	22,412	4,628	87,547
660180	147801 - Environ Tech IV AC: Admin	1	1	57,887	21,840	4,428	84,155
660183	145308 - Env Analyst V AC: General	1	1	77,106	34,373	5,899	117,378
660184	145400 - Environmental Analyst VI	1	1	81,827	41,660	6,260	129,747
660185	089220 - Administrative Srvc Cord I	1	1	61,256	24,202	4,685	90,143
660188	145308 - Env Analyst V AC: General	1	1	54,704	30,349	4,185	89,238
660190	145308 - Env Analyst V AC: General	0.8	1	51,634	35,072	3,950	90,656
660192	145308 - Env Analyst V AC: General	1	1	60,507	14,073	4,629	79,209
660193	089050 - Financial Administrator I	1	1	55,681	35,957	4,260	95,898
660194	144801 - Environ Tech III AC: Admin	1	1	57,886	30,181	4,428	92,495
660196	145400 - Environmental Analyst VI	1	1	70,907	24,683	5,425	101,015
660199	145208 - Env Analyst IV AC: General	0.9	1	69,189	32,356	5,292	106,837
660200	145308 - Env Analyst V AC: General	1	1	72,925	39,717	5,579	118,221
660201	145208 - Env Analyst IV AC: General	1	1	58,864	13,465	4,504	76,833

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660202	145208 - Env Analyst IV AC: General	1	1	64,917	23,374	4,966	93,257
660203	145208 - Env Analyst IV AC: General	1	1	74,776	37,117	5,720	117,613
660204	145208 - Env Analyst IV AC: General	1	1	51,542	29,659	3,943	85,144
660209	145504 - Env Analyst VII AC General	1	1	92,248	43,936	7,058	143,242
660211	145400 - Environmental Analyst VI	1	1	79,560	26,570	6,087	112,217
660214	015600 - Environmental Program Manager	1	1	90,646	43,585	6,934	141,165
660215	145208 - Env Analyst IV AC: General	1	1	57,034	29,995	4,363	91,392
660216	146004 - Env Scientist V AC: General	1	1	68,994	38,860	5,278	113,132
660218	146101 - Env Scient VI AC: General	1	1	84,282	42,196	6,448	132,926
660219	145504 - Env Analyst VII AC General	1	1	84,636	42,274	6,476	133,386
660220	145700 - Environmental Analyst VIII	0.9	1	67,486	38,531	5,163	111,180
660221	144703 - Env Tech II AC: Admin	1	1	39,208	17,599	2,999	59,806
660222	015601 - Senior Environmental Prog Mgr	1	1	108,431	41,459	8,295	158,185
660223	497000 - Environmental Cons Dir III	1	1	100,276	22,983	7,671	130,930

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660224	145101 - Env Analyst III AC: General	1	1	66,727	23,488	5,105	95,320
660226	146101 - Env Scient VI AC: General	1	1	75,275	40,231	5,758	121,264
660227	015601 - Senior Environmental Prog Mgr	1	1	108,430	52,184	8,295	168,909
660230	145308 - Env Analyst V AC: General	1	1	62,545	22,857	4,784	90,186
660231	145308 - Env Analyst V AC: General	1	1	54,704	30,348	4,186	89,238
660233	089210 - Administrative Srvc Tech IV	1	1	44,242	33,459	3,385	81,086
660234	145208 - Env Analyst IV AC: General	1	1	58,864	23,680	4,502	87,046
660241	145504 - Env Analyst VII AC General	1	1	70,512	39,192	5,394	115,098
660242	145400 - Environmental Analyst VI	1	1	81,827	18,725	6,260	106,812
660243	145308 - Env Analyst V AC: General	1	1	62,546	22,856	4,785	90,187
660245	145208 - Env Analyst IV AC: General	1	1	57,034	29,995	4,363	91,392
660246	145308 - Env Analyst V AC: General	1	1	81,598	35,011	6,242	122,851
660247	145504 - Env Analyst VII AC General	1	1	77,772	40,775	5,949	124,496
660248	145504 - Env Analyst VII AC General	1	1	92,248	20,609	7,057	119,914

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660249	146004 - Env Scientist V AC: General	1	1	54,704	30,349	4,185	89,238
660250	146101 - Env Scient VI AC: General	1	1	86,778	36,485	6,638	129,901
660251	145400 - Environmental Analyst VI	1	1	62,129	22,766	4,753	89,648
660252	015600 - Environmental Program Manager	1	1	82,472	35,546	6,309	124,327
660253	145308 - Env Analyst V AC: General	1	1	72,925	39,718	5,578	118,221
660254	145208 - Env Analyst IV AC: General	1	0.75	44,148	22,796	3,377	70,321
660254	145308 - Env Analyst V AC: General		0.25	14,716	7,598	1,125	23,439
660257	145400 - Environmental Analyst VI	1	1	79,560	41,166	6,086	126,812
660258	145208 - Env Analyst IV AC: General	1	1	76,877	34,326	5,881	117,084
660260	146800 - Environmental Engineer VI	1	1	60,195	30,685	4,605	95,485
660261	145101 - Env Analyst III AC: General	1	1	53,830	11,552	4,117	69,499
660264	145208 - Env Analyst IV AC: General	1	1	57,034	36,250	4,363	97,647
660266	148000 - Environ Engineer VIII Design	1	1	85,156	18,614	6,514	110,284
660268	147800 - Environmental Technician IV	1	1	52,562	35,274	4,022	91,858

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660272	145504 - Env Analyst VII AC General	1	1	72,821	25,099	5,570	103,490
660273	145308 - Env Analyst V AC: General	1	1	54,704	30,348	4,186	89,238
660278	089090 - Financial Manager II	1	1	68,244	32,152	5,220	105,616
660281	146800 - Environmental Engineer VI	0.8	1	69,422	38,954	5,311	113,687
660282	145308 - Env Analyst V AC: General	1	1	64,543	31,635	4,937	101,115
660283	145308 - Env Analyst V AC: General	0.6	1	38,725	25,999	2,963	67,687
660284	145308 - Env Analyst V AC: General	1	1	64,542	31,633	4,937	101,112
660290	129900 - State Geologist	1	1	74,381	34,642	5,690	114,713
660291	015600 - Environmental Program Manager	1	1	82,472	41,453	6,309	130,234
660294	146903 - Env Engr VII AC: General	1	1	61,568	31,847	4,710	98,125
660295	145400 - Environmental Analyst VI	1	1	66,290	37,990	5,072	109,352
660296	145208 - Env Analyst IV AC: General	1	1	58,864	36,649	4,504	100,017
660298	145101 - Env Analyst III AC: General	1	1	52,146	28,928	3,989	85,063
660299	146101 - Env Scient VI AC: General	1	1	81,827	41,661	6,260	129,748

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660308	146004 - Env Scientist V AC: General	1	1	62,546	30,933	4,784	98,263
660309	146004 - Env Scientist V AC: General	1	1	68,994	38,860	5,278	113,132
660310	145904 - Env Scient IV AC General	1	1	53,560	35,492	4,098	93,150
660311	146004 - Env Scientist V AC: General	1	1	60,507	22,411	4,630	87,548
660312	145308 - Env Analyst V AC: General		0.3	28,205	13,297	2,158	43,660
660312	543400 - Ast Dir Ground Water Prot Div	1	0.7	65,811	31,024	5,034	101,869
660313	004800 - Program Technician II	1	1	45,136	10,717	3,452	59,305
660314	144801 - Environ Tech III AC: Admin	1	1	59,530	30,539	4,554	94,623
660321	145308 - Env Analyst V AC: General	1	1	64,543	23,292	4,937	92,772
660322	146004 - Env Scientist V AC: General	1	1	70,928	33,028	5,427	109,383
660323	049601 - Grants Management Specialist	1	1	62,983	13,776	4,818	81,577
660325	146903 - Env Engr VII AC: General	1	1	87,090	42,809	6,663	136,562
660326	145308 - Env Analyst V AC: General	1	1	79,373	41,124	6,072	126,569
660327	145308 - Env Analyst V AC: General	1	1	62,546	14,517	4,785	81,848

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660328	089141 - Financial Director IV	1	1	103,730	46,679	7,935	158,344
660329	145101 - Env Analyst III AC: General	1	1	50,461	28,561	3,860	82,882
660330	145504 - Env Analyst VII AC General	1	1	75,275	33,976	5,758	115,009
660331	145101 - Env Analyst III AC: General	1	1	48,694	29,036	3,724	81,454
660333	147805 - Environ Tech V - Engineering	1	1	66,851	26,668	5,114	98,633
660334	015600 - Environmental Program Manager	1	1	90,647	20,650	6,935	118,232
660335	145400 - Environmental Analyst VI	1	1	75,275	25,317	5,759	106,351
660336	145308 - Env Analyst V AC: General	1	1	58,531	30,321	4,478	93,330
660337	145308 - Env Analyst V AC: General	1	1	60,507	22,157	4,628	87,292
660338	145400 - Environmental Analyst VI	1	1	75,275	40,230	5,759	121,264
660339	145308 - Env Analyst V AC: General	1	1	77,106	40,630	5,899	123,635
660340	145400 - Environmental Analyst VI	1	1	81,827	41,660	6,260	129,747
660341	129900 - State Geologist	1	1	88,067	36,764	6,739	131,570
660342	145101 - Env Analyst III AC: General	1	1	61,298	22,326	4,689	88,313

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660343	015600 - Environmental Program Manager	1	1	85,218	36,146	6,519	127,883
660345	146004 - Env Scientist V AC: General	1	1	70,928	33,027	5,426	109,381
660346	146101 - Env Scient VI AC: General	1	1	70,907	16,341	5,424	92,672
660347	145400 - Environmental Analyst VI	0.8	1	56,726	36,183	4,340	97,249
660348	145308 - Env Analyst V AC: General	1	1	70,927	39,283	5,425	115,635
660349	146506 - Environmental Engineer III	1	1	53,830	20,728	4,117	78,675
660350	145101 - Env Analyst III AC: General	1	1	57,471	21,750	4,396	83,617
660351	145308 - Env Analyst V AC: General	1	1	66,768	23,777	5,108	95,653
660352	147801 - Environ Tech IV AC: Admin	0.85	1	49,203	28,288	3,763	81,254
660354	145400 - Environmental Analyst VI	1	1	75,275	44,700	5,758	125,733
660355	145400 - Environmental Analyst VI	1	1	66,290	23,674	5,071	95,035
660356	146903 - Env Engr VII AC: General	1	1	92,248	37,679	7,057	136,984
660357	146701 - Env Engr V AC: General	1	1	64,542	31,633	4,938	101,113
660358	145308 - Env Analyst V AC: General	1	1	68,994	38,860	5,278	113,132



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660361	145400 - Environmental Analyst VI	1	1	62,130	37,099	4,753	103,982
660362	145504 - Env Analyst VII AC General	1	1	77,771	40,775	5,949	124,495
660363	015600 - Environmental Program Manager	0.8	1	57,891	36,436	4,429	98,756
660365	145308 - Env Analyst V AC: General	1	1	70,928	33,027	5,425	109,380
660366	049601 - Grants Management Specialist	1	1	57,034	29,995	4,363	91,392
660367	145400 - Environmental Analyst VI	1	1	81,827	41,660	6,260	129,747
660369	144801 - Environ Tech III AC: Admin	1	1	59,530	30,538	4,555	94,623
660370	015600 - Environmental Program Manager	0.88	1	72,575	39,335	5,552	117,462
660371	145504 - Env Analyst VII AC General	1	1	77,771	17,511	5,949	101,231
660372	144801 - Environ Tech III AC: Admin	1	1	51,376	20,419	3,931	75,726
660374	145308 - Env Analyst V AC: General	1	1	81,598	35,356	6,244	123,198
660383	089230 - Administrative Svcs Cord II	1	1	50,461	20,007	3,861	74,329
660384	131600 - Env Enforcement Off I	1	1	50,461	34,816	3,861	89,138
660385	015600 - Environmental Program Manager	1	1	77,334	17,744	5,916	100,994

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660386	131500 - Env Enfocement Officer III	1	1	81,827	41,660	6,259	129,746
660387	131900 - Chief Environ Enforce Officer	1	1	92,664	44,025	7,089	143,778
660388	131800 - Environmental Enfcmnt Off II	1	1	74,942	40,158	5,733	120,833
660389	131500 - Env Enfocement Officer III	1	1	79,560	34,575	6,087	120,222
660390	131500 - Env Enfocement Officer III	1	1	81,827	35,405	6,259	123,491
660393	145400 - Environmental Analyst VI	0.81	1	46,955	11,114	3,592	61,661
660394	145208 - Env Analyst IV AC: General	1	1	62,982	31,294	4,818	99,094
660395	015600 - Environmental Program Manager	1	1	79,788	35,144	6,102	121,034
660396	089130 - Financial Director I	1	1	74,714	40,108	5,715	120,537
660399	146903 - Env Engr VII AC: General	1	1	68,245	32,441	5,221	105,907
660400	148000 - Environ Engineer VIII Design	1	1	74,984	25,571	5,736	106,291
660401	145400 - Environmental Analyst VI	1	1	66,290	38,270	5,071	109,631
660402	145308 - Env Analyst V AC: General	1	1	64,542	37,888	4,937	107,367
660403	544700 - Envir Grants & Operations Spec	1	1	58,531	23,607	4,478	86,616

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660404	145400 - Environmental Analyst VI	1	1	60,196	36,938	4,604	101,738
660406	146004 - Env Scientist V AC: General	1	1	66,768	31,838	5,108	103,714
660407	015601 - Senior Environmental Prog Mgr	1	1	82,451	35,542	6,307	124,300
660408	089220 - Administrative Srvcs Cord I	1	1	63,045	31,307	4,823	99,175
660409	145208 - Env Analyst IV AC: General	1	1	57,033	21,654	4,363	83,050
660410	145308 - Env Analyst V AC: General	1	1	62,546	30,934	4,784	98,264
660411	146606 - Env Engr IV AC: General	1	1	62,982	22,953	4,819	90,754
660412	547400 - DEC Business Process Analyst	1	1	70,512	39,192	5,394	115,098
660415	146800 - Environmental Engineer VI	1	1	66,290	32,015	5,071	103,376
660416	145308 - Env Analyst V AC: General	1	1	60,507	22,412	4,628	87,547
660417	146004 - Env Scientist V AC: General	0	1	54,704	30,349	4,185	89,238
660418	145400 - Environmental Analyst VI	1	1	66,290	23,674	5,071	95,035
660419	145308 - Env Analyst V AC: General	1	1	62,546	13,681	4,785	81,012
660420	145308 - Env Analyst V AC: General	1	1	62,546	37,452	4,784	104,782

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660421	145208 - Env Analyst IV AC: General	0.8	1	44,163	33,441	3,378	80,982
660423	144703 - Env Tech II AC: Admin	1	1	43,305	27,000	3,313	73,618
660424	146606 - Env Engr IV AC: General	1	1	57,034	29,992	4,363	91,389
660426	089190 - Administrative Srvcs Tech III	1	1	37,211	8,987	2,847	49,045
660427	144801 - Environ Tech III AC: Admin	1	1	45,136	19,056	3,454	67,646
660428	145208 - Env Analyst IV AC: General	1	1	58,864	30,146	4,503	93,513
660429	145002 - Env Anal II AC: General	1	1	51,376	28,760	3,930	84,066
660430	145806 - Environmental Scientist III	1	1	52,146	20,587	3,990	76,723
660433	145308 - Env Analyst V AC: General	1	1	60,507	14,072	4,628	79,207
660434	147801 - Environ Tech IV AC: Admin	1	1	47,715	11,079	3,651	62,445
660435	145504 - Env Analyst VII AC General	1	1	72,821	39,695	5,571	118,087
660436	145308 - Env Analyst V AC: General	1	1	77,106	26,034	5,899	109,039
660437	131800 - Environmental Enfcmnt Off II	1	1	72,925	39,718	5,578	118,221
660438	547400 - DEC Business Process Analyst	1	1	70,512	24,596	5,394	100,502

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660439	145400 - Environmental Analyst VI	1	1	57,970	31,196	4,434	93,600
660441	145400 - Environmental Analyst VI	1	1	66,290	15,334	5,071	86,695
660442	145308 - Env Analyst V AC: General	1	1	54,704	21,144	4,186	80,034
660443	146004 - Env Scientist V AC: General	1	1	62,546	13,681	4,785	81,012
660444	145308 - Env Analyst V AC: General	1	1	64,543	23,292	4,937	92,772
660445	145308 - Env Analyst V AC: General	1	1	62,545	37,453	4,784	104,782
660446	145308 - Env Analyst V AC: General	1	1	62,546	30,933	4,784	98,263
660447	145504 - Env Analyst VII AC General	0	1	61,568	31,989	4,710	98,267
660448	145400 - Environmental Analyst VI	1	1	66,289	23,393	5,070	94,752
660449	145703 - Env Scient II AC General	1	1	49,754	34,661	3,806	88,221
660450	145308 - Env Analyst V AC: General	1	1	60,507	22,412	4,628	87,547
660451	145308 - Env Analyst V AC: General	1	1	58,531	30,322	4,478	93,331
660452	145208 - Env Analyst IV AC: General	1	1	55,203	12,078	4,223	71,504
660454	145806 - Environmental Scientist III	1	1	50,460	11,880	3,859	66,199

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660455	145208 - Env Analyst IV AC: General	1	1	51,542	20,456	3,943	75,941
660456	049601 - Grants Management Specialist	1	1	53,560	20,896	4,097	78,553
660457	015601 - Senior Environmental Prog Mgr	0.6	1	58,069	12,704	4,442	75,215
660458	145308 - Env Analyst V AC: General	1	1	54,704	30,348	4,185	89,237
660459	145308 - Env Analyst V AC: General	1	1	56,680	13,237	4,336	74,253
667001	90120A - Commissioner	1	1	126,630	37,132	9,687	173,449
667010	90570D - Deputy Commissioner	1	1	105,414	40,795	8,065	154,274
667020	91590E - Private Secretary	1	1	66,934	38,564	5,121	110,619
<b>Total</b>		<b>290.89</b>	<b>297</b>	<b>20,366,122</b>	<b>9,094,164</b>	<b>1,558,011</b>	<b>31,018,297</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	36.5	51.77	3,638,035	1,648,970	278,309	5,565,314
21255	Petroleum Cleanup Fund	1	2.63	184,029	97,117	14,078	295,224
21275	Environmental Contingency Fund	1	3.7	268,682	109,447	20,555	398,684
21285	Waste Management Assistance	20.2	19.16	1,271,945	635,753	97,308	2,005,006
21295	Environmental Permit Fund	83.1	72.02	4,789,052	2,166,778	366,356	7,322,186
21300	Hydroelectric Licensing Fund	1	1.2	69,114	18,416	5,287	92,817
21311	VT Wastewater & Potable Water		0.1	6,020	3,694	460	10,174
21475	Natural Resources Mgmt		0.53	43,616	18,825	3,338	65,779

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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	41	37.56	2,810,511	1,206,854	215,008	4,232,373
21776	Pollution Prevention Plans Fee		0.55	30,539	16,316	2,335	49,190
21787	EC-Geological Publications		0.01	881	367	68	1,316
21788	Miscellaneous Settlement Fund		1.79	127,352	64,856	9,742	201,950
21793	SRF Admin	14	22.94	1,640,117	706,939	125,466	2,472,522
21862	EC-Motorboat Registration Fees	1	3.07	201,051	77,833	15,382	294,266
21932	Clean Water Fund	1	1.9	115,529	55,294	8,837	179,660
21938	Lake in Crisis Response Program		0.01	881	367	68	1,316
22005	Federal Revenue Fund	91.09	78.06	5,168,768	2,266,338	395,414	7,830,520
<b>Total</b>		<b>290.89</b>	<b>297</b>	<b>20,366,122</b>	<b>9,094,164</b>	<b>1,558,011</b>	<b>31,018,297</b>

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

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Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
10837	22005	15.810; USGS Map	\$81,316
10837	22005	15.981; USGS Water Use	\$44,439
10837	22005	66.481; Lake Champlain Basin Grant	\$25,103
10837	22005	66.608; Enviro Information Exchange Ntwrk	\$207,451
10837	22005	66.708; Federal Indirects, PPG	\$675,897
10837	22005	66.708; Performance Partnership Grant, EJ	\$52,293
10837	22005	67.468; Drinkingwater SRF Setasides	\$25,815
		<b>Total</b>	<b>\$1,112,314</b>



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

Budget Request Code	Fund	Justification	Est Amount
10838	22005	12.113; DOD-Defense Environmental Restoration	\$9,571
10838	22005	66.034; EPA-National Air Toxics Trends Site	\$144,488
10838	22005	66.034; EPA-Particulate Matter 2.5	\$186,175
10838	22005	66.040; Diesel Emissions Reduction Act	\$225,909
10838	22005	66.605; EPA-Performance Partnership Agreement	\$1,542,335
10838	22005	66.802; EPA-Remedial Mgmt Assistance	\$227,673
10838	22005	66.804; EPA LUST Trust Fund Prevention	\$214,447
10838	22005	66.805; EPA-LUST Trust Fund	\$507,448
10838	22005	66.809; EPA-Superfund CORE Program	\$95,604
10838	22005	66.817; EPA-Brownfield Response Program	\$669,050
		<b>Total</b>	<b>\$3,822,700</b>

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

Budget Request Code	Fund	Justification	Est Amount
10839	22005	10.072; USFWS-WQD-Partnership Program	\$10,000
10839	22005	12.100; Army Corps of Engineers-Aquatic Nuisance	\$488,132
10839	22005	15.608; USFWS-Aquatic Nuisance Species	\$40,550
10839	22005	66.042; EPA-Acd Rain Long-Term Monitoring	\$127,524
10839	22005	66.401; EPA-Regional Wetlands Program	\$135,523
10839	22005	66.454; EPA-WQ Mgmt & Planning: 604(b)	\$100,000
10839	22005	66.458; EPA-Clean Water SRF	\$10,436,165
10839	22005	66.468; EPA-Drinking Water SRF	\$13,563,106
10839	22005	66.481; EPA-Lake Champlain Basin Program	\$7,622,019
10839	22005	66.708; EPA-Performance Partnership Agreement	\$3,054,980
10839	22005	90.601; NBRC-Econ & Infrastructure Dev Grant	\$145,000
10839	22005	97.023; FEMA-Community Assistance Program	\$165,929
10839	22005	97.041; FEMA-Dam Safety Grant Program	\$114,154
		<b>Total</b>	<b>\$36,003,082</b>

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

Budget Request Code	Fund	Justification	Est Amount
10840	21500	02140: Public Safety, EMPG	\$24,320
10840	21500	03120: AHS, AmeriCorps	\$366,985
10840	21500	06140; Agency of Agriculture	\$10,000
10840	21500	06140: DEC Administrative Services	\$6,905,529
		<b>Total</b>	<b>7,306,834</b>

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

Budget Request Code	Fund	Justification	Est Amount
10841	21500	02140: Public Safety, Hazmat Team	\$83,603
10841	21500	03440; AHS-Crisis Tank Fuel Replacement Program	\$75,000
		<b>Total</b>	<b>158,603</b>

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

Budget Request Code	Fund	Justification	Est Amount
10842	21500	01640; DEC Capital Dam Safety Projects	\$40,347
10842	21500	02140; Public Safety, USGS Streamgauging	\$86,287
10842	21500	06120; DFW, Facilities Engineering	\$74,560
10842	21500	06130; FPR, Facilities Engineering	\$375,953

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Budget Request Code	Fund	Justification	Est Amount
10842	21500	08100; AOT, USGS Streamgauging	\$86,286
		Total	663,433

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

Budget Request Code	Fund	Justification	Est Amount
10974	10000	USGS Streamgauging DEC Share	\$86,287
10974	21295	Aaron Moore Agreement	\$78,140
10974	21311	Onsite Loan Program	\$239,117
10974	21500	USGS Streamgauging Partner Share	\$172,573
10974	21773	Offset program	\$150,000
10974	21786	USGS Streamgauging Partner Share	\$26,000
10974	21862	Aquatic Nuisance Control Grants	\$450,000
10974	21932	Multi-Sector Innovation, Grant Administration and Partner Support	\$550,000
10974	21932	Natural Resources Restoration	\$3,000,000
10974	21932	Stormwater Project Delivery, Planning and Implementation	\$3,561,000
10974	21938	Lakes in Crisis	\$22,000
10974	21960	Unsafe Dam Program	\$5,000
10974	22005	604B Regional Parter Support	\$40,000
10974	22005	Food and Lodging MOU	\$20,000
10974	22005	Lake Champlain State Core and Line Item Projects	\$300,000
10974	22005	Lake Champlain TMDL Implementation	\$2,518,500
10974	22005	Lead Reduction Strategies	\$70,000

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Budget Request Code	Fund	Justification	Est Amount
10974	22005	Loan Programs, CW, DW and DWSLA	\$20,500,000
		Total	31,788,617

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

Budget Request Code	Fund	Justification	Est Amount
10973	21255	AST/UST Replacement Program	\$400,000
10973	21255	Underground Storage Tank Loan Program	\$250,000
10973	21285	Auditor Grant	\$58,000
10973	21285	Facility Implementation Grants	\$774,000
10973	21285	Solid Waste Implementation Grants (HHW)	\$614,000
10973	21295	Low Emission Vehicle - VCERT Program	\$133,000
10973	21295	Other Air Program Grants	\$50,000
10973	21500	AST/UST Replacement Program	\$75,000
10973	21788	Miscellaneous Settlement Grants	\$995,000
10973	21788	Volkswagen Settlement Grants	\$1,651,462
10973	22005	Air Monitoring Grant	\$3,000
10973	22005	Brownfields Program Grant	\$20,000
10973	22005	Diesel Emissions Reduction Grants	\$200,000
		<b>Total</b>	<b>5,223,462</b>

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

Budget Request Code	Fund	Justification	Est Amount
10843	10000	AAFM, Lab Director	\$60,000
10843	22005	Geology, MAP Grant	\$85,000
		Total	145,000